

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Director	1.0	1.0	1.0	\$14,362-17,079	\$204,955	\$204,955
Chief Dep Director	1.0	1.0	1.0	14,290-14,719	176,628	176,628
Dep Director, Legislation	1.0	1.0	1.0	10,822-12,056	136,007	136,007
Dep Director, Communications	0.3	1.0	1.0	9,626-10,721	115,512	121,284
Pers Prog Advisor	1.0	1.0	1.0	7,442-8,453	101,435	101,435
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,395-5,521	59,086	62,037
Totals, Executive Office	6.3	7.0	7.0	\$760,315	\$893,847	\$902,570
Administrative Services						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
C.E.A. A	1.0	1.0	1.0	7,442-10,696	137,064	137,064
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	94,941	99,203
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	297,771	300,240
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	167,113	170,902
Acctg Administrator I-Supv	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Acctg Administrator I-Spec	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,304-6,640	79,681	79,681
Sr Acctg Ofcr-Spec	0.5	2.0	2.0	5,304-6,640	151,681	155,281
Assoc Pers Analyst	1.4	2.0	2.0	5,304-6,640	131,736	138,324
Sr Pers Spec	2.0	2.0	2.0	4,746-5,941	142,584	142,584
Bus Service Ofcr I-Spec	1.0	1.0	1.0	4,410-5,330	61,892	64,988
Acct Trainee	2.4	3.0	3.0	3,907-4,658	146,099	150,929
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,395-5,521	125,325	128,277
Bus Service Asst-Spec	0.2	1.0	1.0	3,008-4,603	36,096	37,896
Totals, Administrative Services	20.2	24.0	24.0	\$1,549,033	\$1,844,360	\$1,881,418
Information Technology Division						
Info Tech Mgr II	2.0	2.0	2.0	9,262-11,258	283,704	283,704
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	386,712	386,712
Info Tech Spec II	2.0	2.0	2.0	7,584-10,165	243,960	243,960
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	233,544	233,544
Info Tech Sup I	1.0	1.0	1.0	6,291-8,430	106,225	106,225
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	15.6	18.0	18.0	5,730-9,267	1,860,675	1,887,967
Info Tech Assoc	4.4	5.0	5.0	4,341-6,991	421,152	423,768
Totals, Information Technology	31.0	34.0	34.0	\$3,203,665	\$3,627,268	\$3,657,176
Statutory Appeals						
Adm Law Judge III	1.0	1.0	1.0	10,105-12,897	161,147	161,147
Legal Asst	1.0	1.0	1.0	4,082-5,111	55,125	57,880
Totals, Statutory Appeals	2.0	2.0	2.0	\$200,624	\$216,272	\$219,027
Business Process Improvement Office						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	98,460	101,435
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	159,495	167,454
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,304-6,640	132,422	139,036
Totals, Business Process Improvement Office	4.1	5.0	5.0	\$295,443	\$390,377	\$407,925
Pre-Employment Division						
Pre-Employment Administration:						
C.E.A. B	1.0	1.0	1.0	7,442-10,696	131,964	131,964

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,304-6,640	79,681	79,681
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,395-5,521	180,183	189,076
Office Techn-Typing	2.0	2.0	2.0	3,239-4,053	92,049	94,224
Totals, Pre-Employment Administration	8.0	9.0	9.0	\$542,568	\$638,809	\$649,877
Medical Office:						
Medical Ofcr	0.8	1.0	1.0	12,702-15,178	182,136	182,136
Totals, Medical Office	0.8	1.0	1.0	\$123,994	\$182,136	\$182,136
Psychological Screening:						
Chief Psychologist	0.9	1.0	1.0	10,510-13,313	161,976	161,976
Psychologist	2.7	4.0	4.0	8,124-11,000	492,704	498,072
Totals, Psychological Screening	3.6	5.0	5.0	\$460,516	\$654,680	\$660,048
Totals, Pre-Employment Division	12.4	15.0	15.0	\$1,127,078	\$1,475,625	\$1,492,061
Financial Management Division						
Pers Prog Mgr II	1.0	1.0	1.0	8,173-9,280	116,257	116,928
Staff Svcs Mgr III	0.3	1.0	1.0	8,173-9,280	105,154	109,935
C.E.A. B	1.0	1.0	1.0	7,442-10,696	152,120	152,120
Staff Pers Prog Analyst	4.4	5.0	5.0	6,124-7,608	425,409	437,088
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,594	94,299
Totals, Financial Management Division	7.7	9.0	9.0	\$743,421	\$888,534	\$910,370
Labor Relations Division						
Asst Chief-Labor Relations	1.0	1.0	1.0	11,760-13,098	151,800	151,800
Dep Director of Labor Relations	1.0	1.0	1.0	11,677-15,501	186,012	186,012
Prin Labor Relations Ofcr	1.9	2.0	2.0	9,639-11,250	244,512	244,512
Sr Labor Relations Ofcr	1.0	2.0	2.0	9,191-10,726	235,356	235,356
Labor Relations Ofcr	2.4	4.0	4.0	8,761-10,224	466,680	466,680
Labor Relations Mgr II	0.9	1.0	1.0	8,173-9,280	111,361	111,361
Labor Relations Mgr I	1.3	1.0	1.0	7,442-8,453	89,304	93,768
Labor Relations Spec	0.5	-	-	6,124-7,608	-	-
Labor Relations Analyst	-	1.0	1.0	4,632-6,978	70,280	73,794
Office Techn-Typing	1.0	1.0	1.0	3,239-4,053	43,926	46,128
Totals, Labor Relations Division	11.0	14.0	14.0	\$1,208,277	\$1,599,231	\$1,609,411
Childcare Bargaining Division						
Labor Relations Counsel III	-	1.0	1.0	9,467-12,153	113,604	119,280
Labor Relations Mgr II	-	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Labor Relations Mgr I	0.6	1.0	1.0	7,442-8,453	101,137	101,435
Staff Svcs Mgr II-Mgrl	0.1	1.0	1.0	7,442-8,453	101,557	106,258
Labor Relations Spec	-	1.0	1.0	6,124-7,608	73,488	77,160
Totals, Labor Relations Division	0.7	6.0	6.0	\$66,999	\$577,166	\$596,421
Legal Division						
Chief Counsel	1.0	1.0	1.0	12,681-16,614	186,132	186,132
Asst Chief Counsel	3.0	3.0	3.0	12,651-14,797	532,692	532,692
C.E.A. C	2.1	1.0	1.0	11,505-17,513	89,304	89,304
Attorney V	2.0	2.0	2.0	11,134-14,210	338,232	338,232
Labor Relations Counsel IV	6.7	9.0	9.0	10,461-13,435	1,360,078	1,388,204
Labor Relations Counsel III	1.0	2.0	2.0	9,467-12,153	237,854	249,744

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Labor Relations Counsel II	1.7	5.0	5.0	7,824-10,038	483,723	507,895
Labor Relations Counsel I	0.9	2.0	2.0	6,952-8,743	169,284	177,755
Legal Counsel	3.2	3.0	3.0	6,675-7,629	227,514	229,708
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Legal Analyst	1.0	1.0	1.0	4,630-5,798	69,576	69,576
Graduate Legal Asst	-	1.0	1.0	4,598-5,513	55,176	57,936
Legal Asst	3.0	4.0	4.0	4,082-5,111	220,695	228,669
Legal Secretary	-	-	-	3,662-4,815	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,395-5,521	66,252	66,252
Office Techn-Gen	-	1.0	1.0	3,181-3,984	38,172	40,080
Sr Legal Typist	1.0	1.0	1.0	3,122-4,365	52,380	52,380
Totals, Legal Division	28.6	38.0	38.0	\$3,316,640	\$4,218,360	\$4,305,855
Personnel Management Division						
Classification and Pay:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,590	143,590
Pers Prog Mgr II	0.9	1.0	1.0	8,173-9,280	116,928	116,928
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	233,038	233,856
Pers Prog Advisor	6.0	6.0	6.0	7,442-8,453	633,430	639,048
Staff Pers Prog Analyst	6.9	7.0	7.0	6,124-7,608	666,154	668,537
Staff Svcs Mgr I	7.9	11.0	11.0	6,124-7,608	998,359	1,014,655
Pers Prog Analyst	1.0	1.0	1.0	5,306-6,640	79,681	79,681
Pers Prog Techn III	0.9	1.0	1.0	4,733-5,521	66,252	66,252
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,395-5,521	66,252	66,252
Office Techn-Typing	1.0	1.0	1.0	3,239-4,053	47,233	48,636
Totals, Classification and Pay	28.6	32.0	32.0	\$2,570,906	\$3,050,917	\$3,077,435
CA State Payroll System:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Totals, CA State Payroll System	-	1.0	1.0	-	\$89,304	\$89,304
Statewide HR Support						
Pers Prog Advisor	-	3.0	3.0	7,442-8,453	267,912	281,304
Totals, Statewide HR Support	-	3.0	3.0	-	\$267,912	\$281,304
HR Audits:						
Assoc Pers Analyst	7.9	9.0	9.0	5,304-6,640	715,005	717,129
Totals, HR Audits	7.9	9.0	9.0	\$594,956	\$715,005	\$717,129
Personal Services Branch:						
Pers Prog Mgr II	1.0	1.0	1.0	8,173-9,280	116,928	116,928
Staff Pers Prog Analyst	2.0	2.0	2.0	6,124-7,608	191,722	191,722
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	95,861	95,861
Pers Prog Analyst	-	1.0	1.0	5,306-6,640	73,488	77,160
Totals, Personal Services Branch	4.0	5.0	5.0	\$382,533	\$477,999	\$481,671
Totals, Personnel Management Division	40.5	50.0	50.0	\$3,548,395	\$4,601,137	\$4,646,843
Selection Division						
Selection Administration:						
Staff Svcs Mgr III	0.5	1.0	1.0	8,173-9,280	100,530	105,558
C.E.A. B	1.0	1.0	1.0	7,442-10,696	151,283	151,283
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Pers Prog Analyst	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,304-6,640	79,681	79,681

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Selection Administration	4.5	5.0	5.0	\$447,958	\$523,014	\$528,042
Policy Program:						
Supvng Pers Selection Consultant	1.0	1.0	1.0	7,784-8,839	106,068	106,068
Assoc Pers Analyst	1.4	2.0	2.0	5,304-6,640	155,568	159,362
Staff Svcs Analyst-Gen	-	-	-	3,395-5,521	-	-
Totals, Policy Program	2.4	3.0	3.0	\$204,722	\$261,636	\$265,430
Selection Services Program:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	96,231	100,224
Staff Pers Prog Analyst	2.0	2.0	2.0	6,124-7,608	168,352	172,658
Staff Svcs Mgr I	1.6	3.0	3.0	6,124-7,608	235,418	247,186
Assoc Pers Analyst	2.5	1.0	1.0	5,304-6,640	78,715	79,681
Assoc Govtl Prog Analyst	-	-	-	5,304-6,640	-	-
Pers Techn II-Spec	1.0	1.0	1.0	3,931-4,926	59,112	59,112
Staff Svcs Analyst-Gen	2.6	4.0	4.0	3,395-5,521	224,988	232,488
Jr Staff Analyst-Gen	-	3.0	3.0	3,395-4,603	122,220	128,340
Totals, Selection Services Program	10.7	15.0	15.0	\$747,952	\$985,036	\$1,019,689
Statewide HR Support						
Pers Prog Advisor	-	2.0	2.0	7,442-8,453	178,608	187,536
Totals, Statewide HR Support	-	2.0	2.0	-	\$178,608	\$187,536
ECOS/CalCareer Services:						
Staff Svcs Mgr II-Mgrl	0.5	1.0	1.0	7,442-8,453	100,848	101,435
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	159,918	167,916
Assoc Pers Analyst	2.0	2.0	2.0	5,304-6,640	146,767	153,976
Staff Svcs Analyst-Gen	2.9	3.0	3.0	3,395-5,521	165,579	170,547
Jr Staff Analyst-Gen	-	1.0	1.0	3,395-4,603	40,740	42,780
Pers Techn I	5.0	7.0	7.0	2,903-4,255	330,472	337,167
Totals, ECOS/CalCareer Services	12.0	16.0	16.0	\$712,749	\$944,324	\$973,821
Selection System Support:						
Info Tech Spec II	1.0	1.0	1.0	7,584-10,165	121,980	121,980
Info Tech Spec I	1.0	1.0	1.0	5,730-9,267	110,849	111,204
Totals, Selection System Support	2.0	2.0	2.0	\$215,270	\$232,829	\$233,184
Merit System Services						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	152,784	160,417
Assoc Pers Analyst	1.1	3.0	3.0	5,304-6,640	206,977	213,337
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,304-6,640	213,893	220,593
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,395-5,521	55,236	55,236
Jr Staff Analyst-Gen	-	2.0	2.0	3,395-4,603	81,480	85,560
Office Techn-Typing	0.4	1.0	1.0	3,239-4,053	38,868	40,812
Totals, Merit System Services	6.8	13.0	13.0	\$472,638	\$849,462	\$876,179
Totals, Selection Division	38.4	56.0	56.0	\$2,801,289	\$3,974,909	\$4,083,881
Civil Rights						
Staff Svcs Mgr III	0.1	1.0	1.0	8,173-9,280	111,361	111,361
C.E.A. B	1.0	1.0	1.0	7,442-10,696	152,028	152,028
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Pers Prog Analyst	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Staff Svcs Mgr I	3.6	4.0	4.0	6,124-7,608	359,817	364,101
Staff Svcs Analyst-Gen	-	1.0	1.0	3,395-5,521	40,740	42,780

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Office Techn-Typing	1.0	1.0	1.0	3,239-4,053	42,512	44,643
Totals, Civil Rights	6.4	10.0	10.0	\$542,032	\$860,610	\$876,769
Workforce Development Division						
Workforce Development Administration:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,824	121,824
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Workforce Development Administration	2.0	2.0	2.0	\$196,309	\$213,120	\$213,120
Workforce Planning:						
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	111,361	111,361
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Staff Pers Prog Analyst	1.0	2.0	2.0	6,124-7,608	164,784	168,456
Assoc Govtl Prog Analyst	-	1.0	1.0	5,304-6,640	63,648	66,828
Totals, Workforce Planning	2.7	6.0	6.0	\$252,666	\$493,945	\$508,501
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	180,888	184,920
Staff Svcs Mgr I	9.1	13.0	13.0	6,124-7,608	1,050,245	1,096,058
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,304-6,640	67,940	71,332
Pers Techn II-Spec	1.0	1.0	1.0	3,931-4,926	50,784	53,322
Staff Svcs Analyst-Gen	-	1.0	1.0	3,395-5,521	40,740	42,780
Office Techn-Typing	0.7	1.0	1.0	3,239-4,053	33,216	34,872
Totals, Statewide Training	13.8	20.0	20.0	\$1,016,509	\$1,535,174	\$1,594,645
Totals, Workforce Development Division	18.5	28.0	28.0	\$1,465,484	\$2,242,239	\$2,316,266
Benefits Division						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	122,496	122,496
Pers Prog Mgr II	3.0	3.0	3.0	8,173-9,280	334,083	334,083
Staff Svcs Mgr III	0.3	1.0	1.0	8,173-9,280	98,076	102,984
Pers Prog Advisor	4.5	4.0	4.0	7,442-8,453	381,478	390,406
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Pers Prog Analyst	5.2	5.0	5.0	6,124-7,608	451,833	451,833
Staff Svcs Mgr I	4.2	5.0	5.0	6,124-7,608	414,934	431,417
Pers Prog Analyst	2.0	2.0	2.0	5,306-6,640	159,362	159,362
Assoc Govtl Prog Analyst	3.8	6.0	6.0	5,304-6,640	440,469	454,508
Pers Prog Techn III	0.4	1.0	1.0	4,733-5,521	56,796	59,640
Info Tech Assoc	1.0	1.0	1.0	4,341-6,991	92,268	92,268
Staff Svcs Analyst-Gen	2.7	2.0	2.0	3,395-5,521	101,283	106,347
Office Techn-Typing	0.8	1.0	1.0	3,239-4,053	38,868	40,812
Totals, Benefits Division	31.8	35.0	35.0	\$2,654,316	\$2,993,830	\$3,048,040
Savings Plus Program						
Pers Prog Mgr II	1.0	1.0	1.0	8,173-9,280	111,361	111,361
C.E.A. A	1.0	1.0	1.0	7,442-10,696	157,404	157,404
Pers Prog Advisor	5.0	5.0	5.0	7,442-8,453	507,175	507,175
Staff Pers Prog Analyst	2.0	2.0	2.0	6,124-7,608	174,120	180,912
Acctg Administrator I-Spec	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Pers Prog Analyst	7.6	8.0	8.0	5,306-6,640	631,782	637,258
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,304-6,640	66,563	69,887

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Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,395-5,521	250,757	258,528
Office Techn-Gen	-	0.5	0.5	3,181-3,984	19,086	20,040
Totals, Savings Plus Program	22.5	23.5	23.5	\$1,817,379	\$2,005,776	\$2,030,093
Temporary Help	9.6	16.4	16.4	(729,907)	957,000	957,000
Overtime	-	-	-	(36,190)	-	-
TOTALS, AUTHORIZED POSITIONS	291.7	372.9	372.9	\$26,066,487	\$33,366,541	\$33,941,126
<i>Regular/Ongoing Positions</i>	282.1	356.5	356.5	25,300,390	32,409,541	32,984,126
<i>Temporary Help</i>	9.6	16.4	16.4	729,907	957,000	957,000
<i>Overtime</i>	-	-	-	36,190	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Director of Department of Technology						
Directorate:						
Director, Dept. of Technology	1.0	1.0	1.0	\$14,362-16,483	\$206,796	\$206,796
Chief Deputy Director	1.8	1.0	1.0	13,715-15,554	195,144	195,144
Chief Strategist	1.0	1.0	1.0	12,865-14,334	178,548	178,548
Assistant Director	0.4	1.0	1.0	11,109-12,377	133,308	133,308
Deputy Director	0.9	1.0	1.0	11,109-12,377	149,952	149,952
Totals	5.1	5.0	5.0	\$1,734,292	\$863,748	\$863,748
Temporary Help	-	-	-	-	199,832	199,832
Overtime	-	-	-	-	-	-
Totals, Directorate	5.1	5.0	5.0	\$1,734,292	\$1,063,580	\$1,063,580
Executive & Administrative Support Services:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,608	149,738
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,112	59,968
Totals	3.0	3.0	3.0	\$185,458	\$199,720	\$209,706
Temporary Help	-	-	-	-	50,000	50,000
Overtime	-	-	-	-	100,000	100,000
Totals, Executive & Administrative Support Services	3.0	3.0	3.0	\$185,458	\$349,720	\$359,706
Office of Legal Services:						
Chief Counsel	0.5	1.0	1.0	13,715-15,279	178,104	178,104
Attorney IV	1.7	2.0	2.0	10,453-13,421	331,044	339,107
Attorney III	0.5	2.0	2.0	9,463-12,140	243,556	255,732
Supervising Mgmt Auditor	0.7	1.0	1.0	8,582-10,230	121,332	127,399
Sr Legal Analyst	0.9	1.0	1.0	5,406-6,771	71,220	74,781
Adm Asst II	0.2	1.0	1.0	5,149-6,446	61,788	64,872
Totals	4.5	8.0	8.0	\$556,854	\$1,007,044	\$1,039,995
Temporary Help	-	-	-	49,434	50,000	50,000
Overtime	-	-	-	-	-	-
Totals, Office of Legal Services	4.5	8.0	8.0	\$606,288	\$1,057,044	\$1,089,995
Totals, Director of Department of Technology	12.6	16.0	16.0	\$2,526,038	\$2,470,344	\$2,513,281
Office of Administration						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	163,884	163,884
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
Info Tech Man II	4.0	4.0	4.0	9,725-11,821	593,232	593,232
Staff Services Mgr III	2.9	3.0	3.0	8,173-9,280	339,504	348,377
Info Tech Man I	9.7	13.0	13.0	8,016-10,742	1,656,300	1,685,386
Staff Services Mgr II-MgrI	0.8	1.0	1.0	7,442-8,453	100,212	105,223
Info Tech Spec II	3.0	4.0	4.0	7,365-9,869	459,828	464,244
Info Tech Sup II	4.3	4.0	4.0	7,263-9,731	499,368	499,368
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	309,780	314,352
Info Tech Sup I	2.0	2.0	2.0	6,606-8,852	222,120	222,120
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,124-7,608	190,896	190,896
Staff Services Mgr I	11.4	12.0	12.0	6,124-7,608	1,071,139	1,097,895
Info Tech Spec I	48.2	60.0	60.0	5,562-8,999	6,076,630	6,179,423
Assoc Acctg Analyst	5.0	5.0	5.0	5,406-6,771	421,476	424,740
Assoc Budget Analyst	2.1	1.0	1.0	5,149-6,446	80,868	80,868
Assoc Bus Mgt Analyst	1.0	1.0	1.0	5,149-6,446	84,912	84,912

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	11.0	13.0	13.0	5,149-6,446	988,226	1,009,199
Assoc Personnel Analyst	8.4	8.0	8.0	5,149-6,446	609,012	621,702
Sr Acctg Officer-Spec	4.0	4.0	4.0	5,149-6,446	323,472	323,472
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,692-5,875	62,172	65,281
Sr Pers Spec	2.0	2.0	2.0	4,606-5,770	144,792	144,792
Adm Asst I	1.0	1.0	1.0	4,281-5,608	62,172	65,281
Bus Svc Officer I-Spec	2.4	2.0	2.0	4,281-5,360	112,836	118,478
Info Tech Assoc	26.0	31.0	31.0	4,214-7,463	2,651,844	2,700,588
Jr Staff Analyst-Gen	-	5.0	5.0	3,298-4,469	197,880	207,780
Staff Services Analyst-Gen	0.9	0.5	0.5	3,298-5,360	19,788	20,778
Pers Spec	2.9	3.0	3.0	3,278-5,277	186,547	191,433
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	90,780	92,851
Bus Service Asst-Spec	4.0	4.0	4.0	2,921-4,469	224,616	224,616
Office Asst-Typing	2.0	2.0	2.0	2,688-3,651	91,608	91,608
Totals	169.7	196.5	196.5	\$14,777,068	\$18,295,514	\$18,592,399
Temporary Help	-	-	-	200,831	409,267	409,267
Overtime	-	-	-	39,862	301,460	301,460
Totals, Office of Administration	169.7	196.5	196.5	\$15,017,761	\$19,006,241	\$19,303,126
Office of Technology Services						
Technology Services, Chief:						
Chief, Office of Technology	0.4	1.0	1.0	13,715-15,279	188,196	188,196
C.E.A. C	1.5	1.0	1.0	11,505-13,063	172,080	172,080
Info Tech Man II	2.0	2.0	2.0	9,725-11,821	296,616	296,616
Assoc Telecomm Engr	3.7	4.0	4.0	8,293-10,377	524,004	529,488
Info Tech Spec III	-	3.0	3.0	8,119-10,880	342,000	353,700
Info Tech Man I	13.0	13.0	13.0	8,016-10,742	1,724,568	1,741,144
Info Tech Spec II	2.3	3.0	3.0	7,365-9,869	336,012	340,428
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	123,816	123,816
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Info Tech Spec I	20.4	22.0	22.0	5,562-8,999	2,309,273	2,348,861
Assoc Govtl Prog Analyst	6.6	6.0	6.0	5,149-6,446	454,812	469,455
Info Tech Assoc	7.7	8.0	8.0	4,214-7,463	578,592	593,487
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,400	59,220
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	89,364	92,851
Limited Exam/Appt Prog Candidate	0.2	-	-	2,921-4,132	-	-
Totals	62.6	69.0	69.0	\$6,130,934	\$7,330,757	\$7,446,346
Temporary Help	-	-	-	151,924	250,000	250,000
Overtime	-	-	-	419	50,000	50,000
Totals, Technology Services, Chief	62.6	69.0	69.0	\$6,283,277	\$7,630,757	\$7,746,346
Infrastructure Services Division:						
Sr. Telecomm Engr	1.8	2.0	2.0	9,766-12,223	263,657	276,840
Info Tech Man II	1.7	2.0	2.0	9,725-11,821	296,616	296,616
Assoc Telecomm Engr	2.1	3.0	3.0	8,293-10,377	393,190	399,361
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	133,236	136,500
Info Tech Man I	8.0	8.0	8.0	8,016-10,742	1,050,201	1,062,280
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	23.9	28.0	28.0	7,365-9,869	3,220,028	3,264,601

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Sup II	1.1	2.0	2.0	7,263-9,731	205,704	215,328
Info Tech Spec I	53.6	59.0	59.0	5,562-8,999	5,841,479	5,961,933
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	80,868	80,868
Info Tech Assoc	0.8	1.0	1.0	4,214-7,463	69,864	73,357
Totals	95.5	108.0	108.0	\$9,676,319	\$11,644,147	\$11,856,988
Temporary Help	-	-	-	102,532	249,848	249,848
Overtime	-	-	-	9,953	50,000	50,000
Totals, Infrastructure Services Division	95.5	108.0	108.0	\$9,788,804	\$11,943,995	\$12,156,836
Operational Support Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,576	162,576
Info Tech Man II	1.0	1.0	1.0	9,725-11,821	148,308	148,308
Info Tech Man I	5.0	7.0	7.0	8,016-10,742	860,337	875,868
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	247,632	247,632
Info Tech Sup II	12.8	14.0	14.0	7,263-9,731	1,623,444	1,636,512
Info Tech Sup I	1.0	2.0	2.0	6,606-8,852	190,332	194,292
Info Tech Spec I	73.6	77.0	77.0	5,562-8,999	8,074,938	8,218,801
Info Tech Assoc	28.5	32.0	32.0	4,214-7,463	2,523,025	2,599,063
Info Tech Techn	1.0	1.0	1.0	3,530-5,646	70,836	70,836
Prog Techn	1.9	3.0	3.0	2,722-3,658	125,256	126,930
Totals	127.8	140.0	140.0	\$11,895,713	\$14,026,684	\$14,280,818
Temporary Help	-	-	-	-	200,000	200,000
Overtime	-	-	-	36,561	50,000	50,000
Totals, Operational Support Services Division	127.8	140.0	140.0	\$11,932,274	\$14,276,684	\$14,530,818
Platform Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,724	155,724
Info Tech Man II	2.8	3.0	3.0	9,725-11,821	413,316	419,148
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	136,500	136,500
Info Tech Man I	18.8	20.0	20.0	8,016-10,742	2,602,762	2,638,560
Info Tech Spec II	60.2	66.0	66.0	7,365-9,869	7,954,606	8,036,850
Info Tech Spec I	97.7	108.0	108.0	5,562-8,999	11,055,612	11,201,189
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,149-6,446	161,736	161,736
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	72,396	72,396
Info Tech Assoc	7.0	8.0	8.0	4,214-7,463	562,638	586,092
Totals	191.6	210.0	210.0	\$19,549,345	\$23,115,290	\$23,408,195
Temporary Help	14.7	14.7	14.7	385,127	250,000	250,000
Overtime	-	-	-	3,504	50,000	50,000
Totals, Platform Services Division	206.3	224.7	224.7	\$19,937,976	\$23,415,290	\$23,708,195
Totals, Office of Technology Services	492.2	541.7	541.7	\$47,942,331	\$57,266,726	\$58,142,195
Office of Information Security						
State Chief Information Security Officer	0.5	1.0	1.0	13,715-15,279	172,068	172,068
Sr. Telecomm Engr	1.0	1.0	1.0	9,766-12,223	150,612	154,860
Info Tech Man II	5.6	6.0	6.0	9,725-11,821	919,779	919,779
Info Tech Spec III	0.9	2.0	2.0	8,119-10,880	194,856	204,600
Info Tech Man I	12.7	15.0	15.0	8,016-10,742	1,995,644	2,018,408
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	9.5	12.0	12.0	7,365-9,869	1,321,020	1,355,448
Info Tech Sup II	5.0	5.0	5.0	7,263-9,731	614,491	619,616
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,184	93,643

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec I	11.4	13.0	13.0	5,562-8,999	1,238,188	1,274,074
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	216,516	223,298
Info Tech Assoc	4.6	5.0	5.0	4,214-7,463	368,632	382,329
Totals	55.5	65.0	65.0	\$7,108,582	\$7,370,294	\$7,507,427
Temporary Help	-	-	-	14,741	101,868	101,868
Overtime	-	-	-	4,711	5,000	5,000
Totals, Office of Information Security	55.5	65.0	65.0	\$7,128,034	\$7,477,162	\$7,614,295
Office of Enterprise Technology						
Chief Technology Innovation Officer	0.4	1.0	1.0	13,715-15,279	188,196	188,196
C.E.A. B	-	2.0	2.0	10,360-12,341	272,000	285,800
Info Tech Man II	3.2	3.0	3.0	9,725-11,821	406,248	419,142
Info Tech Spec III	1.8	4.0	4.0	8,119-10,880	475,200	490,335
Info Tech Man I	4.9	5.0	5.0	8,016-10,742	602,160	618,793
C.E.A. A	1.4	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	17.9	27.0	27.0	7,365-9,869	3,031,493	3,109,588
Info Tech Spec I	17.1	31.0	31.0	5,562-8,999	2,961,532	3,064,015
Info Tech Assoc	8.1	11.0	11.0	4,214-7,463	779,076	818,028
Totals	54.8	85.0	85.0	\$6,120,138	\$8,805,209	\$9,083,201
Temporary Help	-	-	-	124,666	186,264	186,264
Overtime	-	-	-	8,780	20,000	20,000
Totals, Office of Enterprise Technology	54.8	85.0	85.0	\$6,253,584	\$9,011,473	\$9,289,465
Office of Enterprise Architecture						
Info Tech Man II	-	1.0	1.0	9,725-11,821	116,700	122,532
Info Tech Spec III	0.9	1.0	1.0	8,119-10,880	97,428	102,300
Info Tech Man I	1.0	1.0	1.0	8,016-10,742	134,772	134,772
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	3.9	5.0	5.0	7,365-9,869	548,208	557,040
Info Tech Spec I	2.9	3.0	3.0	5,562-8,999	338,688	338,688
Totals	8.7	12.0	12.0	\$1,168,601	\$1,325,100	\$1,344,636
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Totals, Office of Enterprise Architecture	8.7	12.0	12.0	\$1,168,601	\$1,325,100	\$1,344,636
Office of Statewide Project Delivery						
Deputy Director/Chief	1.0	1.0	1.0	13,715-15,279	180,684	180,684
C.E.A. C	1.0	1.0	1.0	11,505-13,063	163,512	163,512
C.E.A. B	1.0	2.0	2.0	10,360-12,341	295,636	302,436
Info Tech Man II	7.9	11.0	11.0	9,725-11,821	1,616,232	1,638,307
Info Tech Man I	27.1	30.0	30.0	8,016-10,742	4,013,656	4,058,911
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	96,267	101,081
Info Tech Sup II	36.6	39.0	39.0	7,263-9,731	4,736,893	4,791,242
Staff Services Mgr I	0.6	-	-	6,124-7,608	-	-
Info Tech Spec I	6.2	9.0	9.0	5,562-8,999	870,855	894,771
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Info Tech Assoc	0.3	1.0	1.0	4,214-7,463	84,912	89,158
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	118,572	124,501
Totals	85.7	98.0	98.0	\$10,814,372	\$12,266,523	\$12,433,907
Temporary Help	-	-	-	387,751	833,940	833,940

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	-	-	-
Totals, Office of Statewide Project Delivery	85.7	98.0	98.0	\$11,202,123	\$13,100,463	\$13,267,847
Office of Professional Development:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
Info Tech Man I	1.0	1.0	1.0	8,016-10,742	134,604	134,772
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	121,308	123,816
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Trng Officer II	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	235,871	239,578
Info Tech Assoc	1.6	2.0	2.0	4,214-7,463	163,500	166,993
Totals	9.4	10.0	10.0	\$875,382	\$1,001,015	\$1,010,891
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, Office of Professional Development	9.4	10.0	10.0	\$875,382	\$1,006,015	\$1,015,891
Office of Governmental Affairs						
Deputy Director	1.2	1.0	1.0	11,109-12,377	146,376	146,376
Deputy Director	1.2	1.0	1.0	10,591-11,799	144,276	144,276
Deputy Director, Legislation	1.0	1.0	1.0	10,087-11,243	131,328	131,328
Info Tech Man II	1.0	1.0	1.0	9,725-11,821	155,723	155,723
Info Tech Spec II	-	2.0	2.0	7,365-9,869	207,000	217,350
Info Tech Sup II	2.0	2.0	2.0	7,263-9,731	233,928	239,434
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Information Officer II	1.0	1.0	1.0	6,404-7,957	88,572	93,001
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	208,332	213,104
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	69,264	69,264
Totals	11.4	13.0	13.0	\$2,040,396	\$1,489,583	\$1,514,640
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Totals, Office of Governmental Affairs	11.4	13.0	13.0	\$2,040,396	\$1,489,583	\$1,514,640
TOTALS, AUTHORIZED POSITIONS	900.0	1,037.2	1,037.2	\$94,154,250	\$112,153,107	\$114,005,376
<i>Regular/Ongoing Positions</i>	885.3	1,022.5	1,022.5	\$92,633,454	\$108,740,628	\$110,592,897
<i>Temporary Help</i>	14.7	14.7	14.7	1,417,006	2,781,019	2,781,019
<i>Overtime</i>	-	-	-	103,790	631,460	631,460

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Services						
Board Members	-	-	-	\$244,782	\$252,485	\$252,485
Executive Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	210,156	210,156
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	97,928	99,972
Staff Svcs Mgr I	0.2	1.0	1.0	6,124-7,608	73,488	77,160
Business Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Totals, Executive Office	3.0	4.0	4.0	\$353,430	\$445,892	\$451,608
Chief Counsel:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	210,156	210,156
Attorney IV	1.2	1.0	1.0	10,453-13,421	125,436	131,712
Attorney III	0.7	1.0	1.0	9,463-12,140	129,068	135,516
Attorney	0.1	1.0	1.0	5,756-10,028	83,699	87,881
Legal Asst	1.0	1.0	1.0	3,963-4,961	52,728	55,364
Totals, Chief Counsel	4.0	5.0	5.0	\$507,169	\$601,087	\$620,629
Totals, Executive Services	7.0	9.0	9.0	\$1,105,381	\$1,299,464	\$1,324,722
Appeals Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	210,156	210,156
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	105,129	109,477
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Totals, Administration	4.0	4.0	4.0	\$448,870	\$479,829	\$484,177
Evidentiary Hearing Team:						
Attorney V	1.0	1.0	1.0	11,042-14,093	161,709	167,751
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Adm Law Judge III	4.0	4.0	4.0	10,021-12,790	644,616	644,616
Adm Law Judge II-Spec	6.5	7.0	7.0	9,678-12,181	1,073,107	1,074,367
Attorney III	2.0	2.0	2.0	9,463-12,140	261,570	274,650
Adm Law Judge I	3.0	3.0	3.0	9,231-11,611	425,623	432,275
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Legal Analyst	4.6	6.0	6.0	5,406-6,771	408,765	425,147
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Legal Analyst	2.0	1.0	1.0	4,496-5,629	67,548	67,548
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,298	55,965
Totals, Evidentiary Hearing Team	26.9	28.0	28.0	\$3,141,596	\$3,425,936	\$3,472,019
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	257,352	264,540
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	150,076	153,207
Assoc Pers Analyst	5.5	6.0	6.0	5,149-6,446	412,528	429,155
Legal Asst	0.9	1.0	1.0	3,963-4,961	58,251	59,396
Legal Secty	1.0	1.0	1.0	3,555-4,675	49,804	52,122
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Svcs Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Totals, Investigative Review Team	14.5	15.0	15.0	\$961,480	\$1,081,179	\$1,111,588
Totals, Appeals Division	45.4	47.0	47.0	\$4,551,946	\$4,986,944	\$5,067,784
Compliance Review Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. C	1.0	1.0	1.0	11,505-13,063	138,060	138,060
Attorney IV	-	1.0	1.0	10,453-13,421	125,436	131,712
Staff Svcs Mgr I	5.0	5.0	5.0	6,124-7,608	450,456	454,716
Assoc Pers Analyst	4.7	5.0	5.0	5,149-6,446	378,017	383,997
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Compliance Review Division	11.7	13.0	13.0	\$942,646	\$1,156,289	\$1,172,805
Policy Consultation Division						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	163,272	163,272
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	84,270	88,479
Assoc Pers Analyst	1.0	2.0	2.0	5,149-6,446	131,320	137,882
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,876	59,720
Totals, Policy Consultation Division	4.0	5.0	5.0	\$341,772	\$435,738	\$449,353
Temporary Help	0.7	0.7	0.7	(47,025)	33,000	33,000
TOTALS, AUTHORIZED POSITIONS	68.8	74.7	74.7	\$6,988,770	\$7,911,435	\$8,047,664
<i>Regular/Ongoing Positions</i>	<i>68.1</i>	<i>74.0</i>	<i>74.0</i>	<i>6,941,745</i>	<i>7,878,435</i>	<i>8,014,664</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.7</i>	<i>0.7</i>	<i>47,025</i>	<i>33,000</i>	<i>33,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division:						
Office of the Director:						
Director	1.0	1.0	1.0	\$16,507-17,582	\$204,828	\$204,828
Chief Deputy Director	0.5	1.0	1.0	15,297-16,867	183,564	183,564
Attorney V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Bus Taxes Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Adm Asst	0.9	1.0	1.0	6,744-7,240	81,216	81,216
Adm Asst II	0.1	-	-	5,149-6,446	-	-
Tax Techn III	-	1.0	1.0	3,453-4,326	41,436	43,512
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,584	60,464
Totals, Executive Department	6.5	8.0	8.0	\$815,810	\$975,992	\$980,948
Legislative Bureau:						
Legislative:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	159,444	159,444
Bus Taxes Spec III	3.0	3.0	3.0	8,326-9,927	357,372	357,372
Bus Taxes Spec II	2.8	3.0	3.0	6,848-9,003	324,107	324,107
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,681	79,681
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Legislative and Research Bureau	8.8	9.0	9.0	\$924,902	\$997,956	\$997,956
CROS:						
CROS Project Team:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,892	137,892
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	104,985	110,238
Bus Taxes Administrator II	1.0	1.0	1.0	7,234-9,453	113,436	113,436
Bus Taxes Spec II	9.4	10.0	10.0	6,848-9,003	1,020,998	1,031,714
Bus Taxes Spec I	11.3	11.0	11.0	6,548-8,197	1,037,756	1,045,604
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	78,864	82,812
Info Tech Spec I	22.9	26.0	26.0	5,562-8,999	2,572,480	2,607,542
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Info Tech Assoc	6.6	8.0	8.0	4,214-7,463	644,807	659,701
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, CROS	59.9	66.0	66.0	\$5,761,714	\$6,436,726	\$6,519,415
Technology Services Division:						
Technology Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Info Tech Mgr II	3.0	4.0	4.0	9,725-11,821	542,256	548,088
Info Tech Spec III	-	2.0	2.0	8,119-10,880	194,856	204,600
Info Tech Mgr I	9.0	11.0	11.0	8,016-10,742	1,352,518	1,362,142
Info Tech Spec II	10.7	12.0	12.0	7,365-9,869	1,372,096	1,387,564
Info Tech Sup II	9.3	11.0	11.0	7,263-9,731	1,201,453	1,214,809
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	84,374	88,436
Info Sys Techn Supvr II	1.0	1.0	1.0	5,646-7,363	89,387	89,387
Info Tech Spec I	135.2	150.9	150.9	5,562-8,999	15,005,470	15,205,399
Adm Asst II	1.0	1.0	1.0	5,149-6,446	75,999	75,999
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,149-6,446	198,324	208,238

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Assoc	52.8	69.0	69.0	4,214-7,463	5,126,666	5,273,948
Info Tech Techn	2.0	3.0	3.0	3,530-5,646	147,808	154,992
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	107,793	110,504
Ofc Techn-Typing	2.0	3.0	3.0	3,144-3,935	126,405	130,500
Information Security Office:						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	136,222	141,852
Info Tech Mgr I	0.3	1.0	1.0	8,016-10,742	96,192	101,004
Info Tech Sup II	-	1.0	1.0	7,263-9,731	87,156	91,512
Info Tech Spec I	5.7	7.0	7.0	5,562-8,999	645,412	663,528
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	74,589	78,318
Totals, Technology Services Department	240.2	285.9	285.9	\$22,435,556	\$26,820,472	\$27,286,316
External Affairs Division:						
External Affairs Administration:						
Deputy Director	0.9	1.0	1.0	14,271-15,698	171,252	171,252
Staff Services Mgr II	1.1	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	39,576	41,556
Office of Public Affairs:						
Info Ofcr II	1.1	1.5	1.5	6,404-7,957	115,592	121,367
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,149-6,446	124,604	130,824
Info Ofcr I Spec	2.7	2.0	2.0	5,149-6,446	141,166	144,624
Customer Service Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,842	108,670
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,496	122,496
Bus Taxes Administrator II	2.0	2.0	2.0	7,234-9,453	226,872	226,872
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Bus Taxes Administrator I	2.9	4.0	4.0	6,551-8,607	362,722	380,669
Bus Taxes Spec I	0.9	1.0	1.0	6,548-8,197	82,173	86,284
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	97,884	97,884
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	78,368	81,668
Bus Taxes Compliance Spec	2.7	4.0	4.0	5,676-7,109	289,656	304,145
Bus Taxes Rep	7.0	7.0	7.0	3,817-5,912	437,047	457,439
Tax Techn III	4.7	6.0	6.0	3,453-4,326	285,305	291,552
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	53,084	55,740
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,630
Tax Techn II	22.6	32.0	32.0	3,219-4,033	1,410,051	1,465,330
Tax Techn I	28.5	28.0	28.0	2,858-3,841	1,117,589	1,171,308
Ofc Asst-Gen	0.3	1.0	1.0	2,600-3,577	31,980	33,582
Productions & Creative Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,361
Staff Services Mgr II-Supvry	3.2	4.0	4.0	6,722-8,352	379,153	385,367
Staff Services Mgr I	1.4	3.0	3.0	6,124-7,608	240,720	248,191
Director-TV Communications-Spec	0.8	1.0	1.0	5,656-7,080	84,024	84,960
Asst Tax Svc Spec	2.0	2.0	2.0	5,406-6,771	162,503	162,503
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Assoc Govtl Prog Analyst	8.8	10.0	10.0	5,149-6,446	720,550	736,955
Audio-Visual Spec-Tech	-	1.0	1.0	5,149-6,446	61,788	64,872
TV Specialist	3.8	4.0	4.0	5,149-6,446	269,953	279,760

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Graphic Designer III	5.6	6.0	6.0	5,367-6,719	459,813	466,561
Bus Svc Ofcr II-Supvr	0.8	1.0	1.0	5,083-6,305	65,036	68,286
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,636-5,738	59,145	62,100
Bookbinder III	1.0	1.0	1.0	4,414-4,547	54,564	54,564
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	55,965	58,764
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,241-5,311	127,462	127,462
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Sheetfed Offset Press Opr II	1.0	2.0	2.0	3,434-4,298	95,784	97,848
Warehouse Worker	2.9	3.0	3.0	3,400-4,245	133,742	137,757
Digital Print Opr II	2.0	2.0	2.0	3,355-4,202	99,732	100,848
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	105,411	109,368
Mailing Machines Opr II	2.5	3.0	3.0	3,249-4,060	140,388	143,576
Ofc Techn-Typing	0.5	0.7	0.7	3,144-3,935	29,235	29,235
Mailing Machines Opr I	1.0	2.0	2.0	2,858-3,872	73,445	77,115
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Totals, External Affairs Department	133.1	157.2	157.2	\$7,716,468	\$9,383,886	\$9,670,121
Administration Division:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,504	141,504
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	74,696	76,868
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Human Resources Bureau:						
Staff Services Mgr III	1.5	3.0	3.0	8,173-9,280	307,513	317,329
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	89,304
Labor Relations Mgr I	0.9	1.0	1.0	7,442-8,453	93,024	97,678
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,442-8,453	101,435	101,435
Staff Services Mgr II-Supvry	2.6	5.0	5.0	6,722-8,352	472,152	484,457
Staff Services Mgr I	10.6	15.0	15.0	6,124-7,608	1,231,683	1,276,997
Assoc Pers Analyst	18.9	17.0	17.0	5,149-6,446	1,243,627	1,270,461
Assoc Govtl Prog Analyst	16.6	20.0	20.0	5,149-6,446	1,356,166	1,406,355
Trng Ofcr I	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	139,127	139,127
Sr Pers Spec	3.7	7.0	7.0	4,606-5,770	453,013	458,968
Pers Techn II-Spec	2.0	3.0	3.0	3,817-4,783	162,399	167,648
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Ofc Techn-Typing	3.9	4.0	4.0	3,144-3,935	183,426	185,512
Pers Spec	12.9	15.0	15.0	3,278-5,277	775,504	806,316
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	44,211	44,211
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Business Management Bureau:						
Staff Services Mgr III	1.9	2.0	2.0	8,173-9,280	222,579	222,721
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,496	122,496
Staff Services Mgr II-Supvry	2.3	3.0	3.0	6,722-8,352	300,671	300,671
Staff Services Mgr I	6.6	9.0	9.0	6,124-7,608	753,248	772,421
Assoc Bus Mgt Analyst	6.5	7.0	7.0	5,149-6,446	507,957	516,352
Assoc Govtl Prog Analyst	14.7	18.0	18.0	5,149-6,446	1,289,674	1,319,245

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Mgt Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Fire Fighter/Security Officer	0.2	-	-	4,431-5,680	-	-
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Services Analyst-Gen	6.5	7.0	7.0	3,298-5,360	389,757	400,925
Ofc Techn-Typing	2.1	4.0	4.0	3,144-3,935	167,653	171,421
Secty	1.0	1.0	1.0	3,144-3,936	47,233	47,233
Totals, Administration Department	130.7	157.0	157.0	\$9,025,665	\$11,234,844	\$11,502,447
Financial Management Division:						
Accounting Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	197,292	197,292
Acctg Administrator III	1.1	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,496	122,496
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Acctg Administrator II	3.7	4.0	4.0	6,722-8,352	396,891	400,894
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	1.4	2.0	2.0	6,124-7,608	174,202	178,343
Acctg Administrator I-Spec	9.8	9.9	9.9	5,656-7,080	828,854	832,490
Assoc Acctg Analyst	11.3	12.0	12.0	5,406-6,771	903,744	924,170
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	5,406-6,771	76,661	79,852
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	323,965	323,965
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Sr Acctg Ofcr-Spec	7.9	8.0	8.0	5,149-6,446	574,684	590,380
Acctg Ofcr-Spec	7.9	9.0	9.0	4,496-5,629	541,380	557,470
Accountant Trainee	5.3	11.0	11.0	3,793-4,523	514,055	538,604
Acctg Analyst	1.1	2.0	2.0	3,635-5,629	117,824	123,716
Accountant I-Spec	0.4	0.5	0.5	3,359-4,205	20,154	21,162
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	117,190	119,835
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	86,675	88,647
Ofc Techn-Gen	0.4	2.0	2.0	3,087-3,868	74,088	77,784
Budget Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	106,845	110,553
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.6	2.0	2.0	6,124-7,608	154,400	162,127
Assoc Budget Analyst	6.7	7.0	7.0	5,149-6,446	508,226	515,458
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	217,636	222,545
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	39,298	41,263
Tax Revenue Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	215,977	215,977
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	293,843	296,927
Info Sys Techn Supvr I	1.0	1.0	1.0	4,697-6,105	72,594	73,260
Ofc Services Supvr III-Gen	0.4	2.0	2.0	4,048-5,072	105,684	110,608
Key Data Supvr II	0.6	-	-	3,559-4,458	-	-
Ofc Services Supvr II-Gen	6.7	8.0	8.0	3,559-4,458	403,630	409,625
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,167	93,167
Info Tech Techn	4.0	4.0	4.0	3,530-5,646	266,187	267,788

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Ofc Techn-Typing	2.9	5.6	5.6	3,144-3,935	220,953	230,939
Ofc Techn-Gen	12.7	17.0	17.0	3,087-3,868	703,546	729,098
Ofc Asst-Typing	0.3	1.0	1.0	2,688-3,651	33,060	34,710
Key Data Opr	12.9	15.5	15.5	2,600-3,699	641,235	647,781
Ofc Asst-Gen	22.5	26.5	26.5	2,600-3,577	1,056,408	1,074,311
Local Revenue Branch:						
Supvng Tax Auditor III	1.0	1.0	1.0	7,929-10,422	125,064	125,064
Supvng Tax Auditor II	5.0	5.0	5.0	7,189-9,453	559,044	564,313
Bus Taxes Spec II	1.6	2.0	2.0	6,848-9,003	214,092	216,071
Supvng Tax Auditor I	2.8	3.0	3.0	6,551-8,607	293,877	302,805
Bus Taxes Spec I	15.2	15.9	15.9	6,548-8,197	1,537,954	1,548,465
Assoc Tax Auditor	28.2	31.0	31.0	5,676-7,463	2,541,568	2,613,405
Supvng Tax Techn III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Tax Auditor	19.6	22.0	22.0	3,817-6,207	1,429,855	1,459,796
Tax Techn III	21.6	24.5	24.5	3,453-4,326	1,197,845	1,221,967
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,950	64,320
Tax Techn II	1.5	2.0	2.0	3,219-4,033	87,991	89,970
Tax Techn I	0.4	4.0	4.0	2,858-3,841	151,554	156,828
Research and Statistics Section:						
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	109,746	111,361
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,496	122,496
Research Data Spec III	2.8	3.0	3.0	6,826-8,543	286,944	291,036
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Research Data Spec I	1.9	2.0	2.0	5,656-7,080	155,945	159,494
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,030	53,112
Temporary Help	49.7	67.5	67.5	(3,225,343)	3,581,000	3,581,000
Overtime	-	-	-	(1,027,633)	1,703,000	1,703,000
Totals, Financial Management Division	307.9	369.9	369.9	\$21,233,824	\$25,311,168	\$25,704,521
Business Tax & Fee Division:						
BTFA Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Bus Taxes Spec III	5.4	6.0	6.0	8,326-9,927	711,341	714,741
C.E.A. A	1.8	2.0	2.0	7,442-10,696	275,807	275,807
Bus Taxes Spec II	1.0	2.0	2.0	6,848-9,003	190,212	194,316
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Adm Asst I	1.0	1.0	1.0	4,281-5,608	67,296	67,296
Exec Secty I	1.0	2.0	2.0	3,533-4,426	95,508	97,632
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Headquarters Operations Bureau:						
Supvng Tax Auditor III	2.0	2.0	2.0	7,929-10,422	250,129	250,129
Bus Taxes Administrator II	4.0	4.0	4.0	7,234-9,453	453,745	453,745
Supvng Tax Auditor II	7.7	8.0	8.0	7,189-9,453	866,805	882,766
Bus Taxes Spec II	3.0	3.0	3.0	6,848-9,003	324,107	324,107
Bus Taxes Administrator I	13.0	15.0	15.0	6,551-8,607	1,467,287	1,483,996
Bus Taxes Spec I	43.9	46.2	46.2	6,548-8,197	4,325,192	4,388,225

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Tax Auditor	22.5	30.0	30.0	5,676-7,463	2,472,866	2,523,011
Bus Taxes Compliance Spec	28.8	31.0	31.0	5,676-7,109	2,512,704	2,559,307
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,634	107,988
Tax Auditor	3.5	5.0	5.0	3,817-6,207	286,380	293,256
Bus Taxes Rep	82.8	94.0	94.0	3,817-5,912	5,976,972	6,108,368
Tax Techn III	29.2	33.9	33.9	3,453-4,326	1,717,423	1,735,949
Ofc Techn-Typing	5.9	7.0	7.0	3,144-3,935	301,690	311,298
Ofc Techn-Gen	0.6	1.0	1.0	3,087-3,868	46,028	46,416
Tax Techn II	5.7	5.0	5.0	3,219-4,033	223,898	227,830
Tax Techn I	18.8	26.0	26.0	2,858-3,841	1,037,054	1,074,815
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Ofc Asst-Gen	1.4	4.0	4.0	2,600-3,577	137,133	143,361
Tax Policy Bureau:						
Bus Taxes Administrator III	2.0	2.0	2.0	9,177-10,944	260,560	262,652
Supvng Tax Auditor III	3.7	4.0	4.0	7,929-10,422	469,844	475,093
Bus Taxes Administrator II	7.2	8.0	8.0	7,234-9,453	902,496	907,489
Supvng Tax Auditor II	3.0	3.0	3.0	7,189-9,453	340,308	340,308
Bus Taxes Spec II	23.8	25.5	25.5	6,848-9,003	2,734,813	2,742,081
Bus Taxes Spec I	59.4	67.0	67.0	6,548-8,197	6,290,234	6,389,481
Assoc Tax Auditor	8.6	9.0	9.0	5,676-7,463	801,750	801,750
Bus Taxes Compliance Spec	4.5	5.0	5.0	5,676-7,109	408,433	411,991
Info Tech Spec I	0.8	1.0	1.0	5,562-8,999	66,744	70,080
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,149-6,446	521,655	534,385
Ofc Techn-Typing	3.9	4.0	4.0	3,144-3,935	182,447	185,282
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Program & Compliance Bureau:						
Bus Taxes Administrator III	2.0	2.0	2.0	9,177-10,944	259,456	262,655
Bus Taxes Spec III	1.0	1.0	1.0	8,326-9,927	109,263	114,730
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,516	141,516
Bus Taxes Administrator II	4.0	4.0	4.0	7,234-9,453	453,335	453,745
Bus Taxes Spec II	2.0	2.0	2.0	6,848-9,003	216,071	216,071
Sr Forest Prop Appraiser	2.0	2.0	2.0	6,722-8,352	190,164	195,075
Bus Taxes Administrator I	10.7	13.0	13.0	6,551-8,607	1,260,618	1,281,762
Bus Taxes Spec I	6.0	7.0	7.0	6,548-8,197	652,567	665,395
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	6,124-7,665	91,980	91,980
Bus Taxes Compliance Spec	20.3	23.0	23.0	5,676-7,109	1,798,578	1,858,578
Assoc Forest Prop Appraiser	1.0	2.0	2.0	5,406-6,771	134,688	141,420
Admin Asst I	-	1.0	1.0	4,281-5,608	51,372	53,940
Bus Taxes Rep	49.0	55.0	55.0	3,817-5,912	3,402,122	3,485,148
Ofc Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	51,035	51,035
Tax Techn III	22.2	26.0	26.0	3,453-4,326	1,297,898	1,314,951
Ofc Techn-Typing	4.7	6.0	6.0	3,144-3,935	249,624	257,375
Ofc Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892
Tax Techn II	15.5	17.0	17.0	3,219-4,033	802,340	815,700
Tax Techn I	7.8	17.0	17.0	2,858-3,841	638,067	665,011
Ofc Asst-Gen	2.0	3.0	3.0	2,600-3,577	117,828	119,430
Audit & Carrier Bureau:						
Bus Taxes Administrator III	3.0	3.0	3.0	9,177-10,944	376,000	388,228

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Bus Taxes Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
Supvng Tax Auditor III	0.3	1.0	1.0	7,929-10,422	120,600	125,064
C.E.A. A	1.0	1.0	1.0	7,442-10,696	137,903	137,903
Bus Taxes Administrator II	1.8	1.0	1.0	7,234-9,453	113,436	113,436
Supvng Tax Auditor II	11.1	13.0	13.0	7,189-9,453	1,442,846	1,460,205
Bus Taxes Spec II	8.2	9.0	9.0	6,848-9,003	940,303	948,775
Bus Taxes Administrator I	3.1	4.0	4.0	6,551-8,607	383,204	391,784
Supvng Tax Auditor I	1.5	-	-	6,551-8,607	-	-
Bus Taxes Spec I	46.8	52.0	52.0	6,548-8,197	4,874,162	4,939,137
Assoc Tax Auditor	42.7	53.0	53.0	5,676-7,463	4,299,807	4,414,864
Bus Taxes Compliance Spec	8.3	9.0	9.0	5,676-7,109	728,711	740,042
Tax Auditor	24.2	32.0	32.0	3,817-6,207	2,002,796	2,059,929
Bus Taxes Rep	11.9	19.0	19.0	3,817-5,912	1,136,432	1,168,484
Exec Secty I	-	1.0	1.0	3,533-4,426	42,396	44,520
Tax Techn III	11.7	12.5	12.5	3,453-4,326	632,100	635,937
Ofc Techn-Typing	3.4	5.0	5.0	3,144-3,935	222,681	227,250
Ofc Techn-Gen	2.5	3.0	3.0	3,087-3,868	125,591	129,787
Limited Exam/Appt Prog Candidate	0.1	-	-	3,087-3,868	-	-
Tax Techn II	3.6	3.0	3.0	3,219-4,033	142,983	145,465
Tax Techn I	1.5	4.0	4.0	2,858-3,841	153,927	159,229
Ofc Asst-Gen	-	1.0	1.0	2,600-3,577	31,980	33,582
Totals, Business Tax & Fee Administration	753.7	884.1	884.1	\$56,739,599	\$67,373,005	\$68,560,549
Field Operations Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Bus Taxes Administrator III	19.4	20.0	20.0	9,177-10,944	2,576,064	2,601,079
Bus Taxes Spec III	3.5	4.0	4.0	8,326-9,927	453,481	462,269
Supvng Tax Auditor III	18.1	19.0	19.0	7,929-10,422	2,312,696	2,332,436
C.E.A. A	1.6	2.0	2.0	7,442-10,696	269,436	269,436
Bus Taxes Administrator II	20.2	21.0	21.0	7,234-9,453	2,348,465	2,357,634
Supvng Tax Auditor II	69.9	77.0	77.0	7,189-9,453	8,527,888	8,631,361
Tax Service Spec	1.0	1.0	1.0	7,086-8,048	96,576	96,576
Bus Taxes Spec II	76.6	88.0	88.0	6,848-9,003	9,408,155	9,478,728
Supvng Tax Auditor I	3.4	4.0	4.0	6,551-8,607	376,579	392,368
Bus Taxes Administrator I	81.5	97.0	97.0	6,551-8,607	9,435,697	9,576,257
Bus Taxes Spec I	193.4	224.5	224.5	6,548-8,197	21,501,410	21,746,449
Info Ofcr II	3.0	4.0	4.0	6,404-7,957	361,225	367,141
Assoc Tax Auditor	300.1	347.0	347.0	5,676-7,463	28,758,651	29,349,750
Bus Taxes Compliance Spec	197.1	225.0	225.0	5,676-7,109	17,991,954	18,387,479
Asst Tax Service Spec	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Spec I	4.0	4.0	4.0	5,562-8,999	448,561	448,561
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,681	79,681
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,149-6,446	135,466	138,550
Info Ofcr I Spec	6.0	6.0	6.0	5,149-6,446	460,436	460,436
Exec Asst	15.3	17.0	17.0	3,849-4,817	952,740	965,874
Tax Auditor	168.1	250.2	250.2	3,817-6,207	14,655,308	15,207,608
Bus Taxes Rep	295.9	361.9	361.9	3,817-5,912	22,774,659	23,357,613
Exec Secty I	0.8	1.0	1.0	3,533-4,426	53,112	53,112
Tax Techn III	141.8	173.0	173.0	3,453-4,326	8,569,341	8,701,433

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	20.9	33.5	33.5	3,144-3,935	1,471,353	1,498,971
Tax Techn II	67.3	65.6	65.6	3,219-4,033	3,127,963	3,186,751
Tax Techn I	42.2	112.0	112.0	2,858-3,841	4,238,450	4,424,753
Ofc Asst-Typing	0.5	0.5	0.5	2,688-3,651	21,906	21,906
Collections Support Bureau:						
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Bus Taxes Administrator II	2.0	2.0	2.0	7,234-9,453	226,872	226,872
Bus Taxes Spec II	4.0	4.0	4.0	6,848-9,003	427,011	427,011
Bus Taxes Administrator I	4.1	5.0	5.0	6,551-8,607	482,197	493,416
Bus Taxes Spec I	8.0	9.0	9.0	6,548-8,197	847,152	855,396
Bus Taxes Compliance Spec	26.8	31.0	31.0	5,676-7,109	2,484,023	2,533,436
Bus Taxes Rep	13.1	16.0	16.0	3,817-5,912	1,036,705	1,054,524
Tax Techn III	7.4	8.0	8.0	3,453-4,326	392,804	398,964
Tax Techn II	2.9	3.0	3.0	3,219-4,033	131,791	135,968
Tax Techn I	-	3.0	3.0	2,858-3,841	105,462	110,736
Investigations:						
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Bus Taxes Spec III	2.0	2.0	2.0	8,326-9,927	232,590	232,590
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Bus Taxes Administrator II	2.4	2.0	2.0	7,234-9,453	200,244	204,588
Supvng Tax Auditor II ¹	1.8	2.0	2.0	7,189-9,453	208,732	213,759
Bus Taxes Spec II ²	15.4	18.0	18.0	6,848-9,003	1,875,732	1,889,248
Bus Taxes Administrator I	6.7	10.0	10.0	6,551-8,607	934,153	949,897
Bus Taxes Spec I ³	39.6	49.0	49.0	6,548-8,197	4,535,246	4,635,455
Assoc Tax Auditor ⁴	8.0	13.8	13.8	5,676-7,463	1,054,995	1,091,483
Bus Taxes Compliance Spec ⁵	40.9	48.0	48.0	5,676-7,109	3,817,139	3,893,900
Info Tech Spec I	3.0	5.0	5.0	5,562-8,999	457,453	464,125
Adm Asst II	0.2	1.0	1.0	5,149-6,446	61,788	64,872
Prop Controller II	2.0	2.0	2.0	3,858-4,828	115,165	115,873
Tax Auditor	1.0	1.0	1.0	3,817-6,207	54,012	56,718
Bus Taxes Rep	0.5	2.0	2.0	3,817-5,912	118,580	124,508
Tax Techn III	-	2.0	2.0	3,453-4,326	82,872	87,024
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	117,948	117,948
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Tax Techn I	1.0	2.0	2.0	2,858-3,841	81,246	83,004
Totals, Field Operations Division	1,955.1	2,412.0	2,412.0	\$148,259,926	\$182,211,325	\$185,777,687
Internal Audit Division:						
Internal Audit Division:						
Bus Taxes Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	89,304
Sr Mgt Auditor	-	1.0	1.0	7,058-9,210	84,696	88,932
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Bus Taxes Spec I	1.7	2.0	2.0	6,548-8,197	196,728	196,728
Staff Mgt Auditor	1.0	1.0	1.0	6,430-8,388	82,800	86,940
Assoc Mgt Auditor	2.8	4.0	4.0	5,676-7,463	324,578	335,438
Staff Services Mgt Auditor	0.3	1.0	1.0	3,817-6,207	45,804	48,096
Totals, Internal Audit Division	8.6	12.0	12.0	\$788,755	\$1,051,070	\$1,072,598

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Legal Division:						
Legal:						
Chief Counsel	1.0	1.0	1.0	13,978-15,975	183,000	183,000
Attorney V	0.2	1.0	1.0	11,042-14,093	169,107	169,116
C.E.A. B	2.0	2.0	2.0	10,360-12,341	347,592	347,592
Tax Counsel IV	20.7	22.0	22.0	10,453-13,421	3,470,936	3,503,358
Tax Counsel III-Supvr	8.5	9.0	9.0	9,467-12,153	1,178,899	1,220,593
Tax Counsel III-Spec	26.0	29.0	29.0	9,463-12,140	3,860,592	3,952,218
Attorney III	0.9	2.0	2.0	9,463-12,140	232,315	243,931
C.E.A. A	2.0	2.0	2.0	7,442-10,696	338,209	338,209
Bus Taxes Administrator II	1.2	2.0	2.0	7,234-9,453	226,872	226,872
Bus Taxes Spec III	9.8	10.0	10.0	8,326-9,927	1,188,403	1,193,619
Bus Taxes Spec II	24.4	25.0	25.0	6,848-9,003	2,585,832	2,615,098
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Bus Taxes Spec I	9.8	13.0	13.0	6,548-8,197	1,238,111	1,251,108
Staff Services Mgr I	0.9	2.0	2.0	6,124-7,608	168,144	171,984
Tax Counsel	11.3	17.0	17.0	5,756-10,028	1,465,026	1,527,897
Assoc Tax Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Bus Taxes Compliance Spec	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Govtl Prog Analyst	8.2	11.0	11.0	5,149-6,446	773,568	794,067
Librarian	1.0	1.0	1.0	4,909-6,329	70,237	70,237
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Legal Secty	4.4	6.0	6.0	3,555-4,675	286,112	294,971
Staff Services Analyst-Gen	8.6	6.0	6.0	3,298-5,360	337,496	347,946
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,630
Sr Legal Typist	1.0	1.0	1.0	3,030-4,236	42,684	44,820
Staff Services Analyst	0.1	1.0	1.0	2,895-3,502	39,576	41,556
Totals, Legal Department	147.0	168.0	168.0	\$15,970,983	\$18,576,205	\$18,913,714
Taxpayers' Rights Advocate:						
Taxpayers' Rights Advocate:						
Bus Taxes Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
C.E.A. A	1.0	1.0	1.0	7,442-10,696	137,903	137,903
Bus Taxes Administrator II	1.0	1.0	1.0	7,234-9,453	111,772	113,436
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Bus Taxes Spec I	4.1	5.0	5.0	6,548-8,197	457,503	465,618
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Tax Techn II	2.0	3.0	3.0	3,219-4,033	135,420	137,352
Totals, Taxpayers' Rights Advocate	12.1	14.0	14.0	\$1,037,341	\$1,200,222	\$1,211,933
Diversity & Inclusion Office:						
Diversity & Inclusion Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	95,612	99,240
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	194,985	204,725
Ofc Techn-Typing	0.1	0.5	0.5	3,144-3,935	18,864	19,806
Totals, Diversity & Inclusion Office	3.9	5.5	5.5	\$276,743	\$382,949	\$400,931
TOTALS, AUTHORIZED POSITIONS	3,767.5	4,548.6	4,548.6	\$290,987,286	\$351,955,820	\$358,599,136
<i>Regular/Ongoing Positions</i>	<i>3,717.8</i>	<i>4,481.1</i>	<i>4,481.1</i>	<i>286,734,310</i>	<i>346,671,820</i>	<i>353,315,136</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
<i>Temporary Help</i>	49.7	67.5	67.5	3,225,343	3,581,000	3,581,000
<i>Overtime</i>	-	-	-	1,027,633	1,703,000	1,703,000

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

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

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

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

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive/Administration Services Division						
Exec Ofcr	1.0	1.0	1.0	17,751	213,012	213,012
Staff Operations Spec	3.0	3.0	3.0	5,656-7,080	254,880	254,880
Totals, Executive/Administration Services Division	4.0	4.0	4.0	\$431,958	\$467,892	\$467,892
Administration Services Division Support Bureau:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Totals, Administration Services Division Support Bureau:	2.0	2.0	2.0	\$187,852	\$200,568	\$200,568
Business & Human Resources Bureau:						
Business & Human Resources Bureau- Admin:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	2.5	1.0	1.0	8,743-10,422	123,579	125,064
Info Tech Supvr II	0.5	-	-	7,263-9,731	-	-
Administrator II	1.3	2.0	2.0	7,189-9,453	208,931	216,535
Administrator I	5.9	3.0	3.0	6,551-8,607	254,203	266,652
Sr Operations Spec	5.7	4.5	4.5	6,213-7,777	344,886	359,814
Staff Svcs Mgr I	5.3	7.0	7.0	6,124-7,608	573,509	592,641
Staff Operations Spec	1.0	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	5.9	-	-	5,149-6,446	-	-
Assoc Operations Spec	6.2	-	-	5,149-6,446	-	-
Assoc Pers Analyst ¹	13.0	18.0	18.5	5,149-6,446	1,259,608	1,332,504
Staff Svcs Analyst-Gen	2.1	2.0	2.0	3,298-5,360	109,352	114,673
Ofc Techn-Gen	0.5	1.0	1.0	3,087-3,868	37,044	38,892
Mgmt Svcs Techn	0.3	-	-	2,921-4,132	-	-
Pers Techn I	0.9	1.0	1.0	2,818-4,132	43,325	45,405
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	1.7	2.0	2.0	7,189-9,453	225,022	225,495
Administrator I	3.8	4.0	4.0	6,551-8,607	367,293	380,403
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	174,512	178,539
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	304,146	307,476
Assoc Pers Analyst	2.2	3.0	3.0	5,149-6,446	213,686	220,558
Pers Supvr II	2.2	2.0	2.0	5,095-6,379	151,340	152,995
Pers Supvr I	3.2	4.0	4.0	4,631-5,797	276,208	278,256
Sr Pers Spec	6.3	7.0	7.0	4,606-5,770	472,095	481,260
Staff Svcs Analyst-Gen	4.6	5.0	5.0	3,298-5,360	283,383	296,269
Pers Spec	17.9	21.0	21.0	3,278-5,277	1,117,635	1,151,877
Ofc Techn-Typing	17.3	20.0	20.0	3,144-3,935	868,116	888,521
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Labor Relations Spec	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Business Services, Facilities and Health & Safety:						
Administrator III	0.7	1.0	1.0	8,743-10,422	123,082	125,064
Administrator I	2.0	2.0	2.0	6,551-8,607	182,224	186,154

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	140,170	143,259
Bus Svc Ofcr II Supvr	1.7	2.0	2.0	5,083-6,305	151,320	151,320
Bus Svc Ofcr I Supvr	1.3	2.0	2.0	4,636-5,738	134,638	137,101
Bus Svc Ofcr I Spec	3.0	3.0	3.0	4,281-5,360	192,252	192,960
Warehouse Mgr I	0.7	-	-	4,196-5,701	-	-
Tax Prog Supvr	1.0	1.0	1.0	3,948-4,945	59,340	59,340
Skilled Laborer	6.4	7.0	7.0	3,607-4,542	364,936	369,372
Mailing Mach Supvr I	1.9	2.0	2.0	3,454-4,325	95,600	97,750
Materials & Stores Spec	5.0	5.0	5.0	3,400-4,655	279,300	279,300
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	101,880	101,880
Mailing Mach Opr II	10.3	11.0	11.0	3,249-4,060	519,363	523,302
Bus Svc Asst-Spec	6.0	6.0	6.0	2,921-4,469	321,768	321,768
Mailing Mach Opr I	2.0	4.0	4.0	2,858-3,872	155,152	162,228
Ofc Asst-Gen	5.0	5.0	5.0	2,600-3,577	208,046	213,904
Equal Employment Opportunity Office:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator I	1.0	1.0	1.0	6,551-8,607	96,255	100,868
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Pers Analyst	3.7	4.5	5.0	5,149-6,446	291,636	336,803
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,155	63,125
Facilities Management Section:						
Administrator II	0.3	1.0	1.0	7,189-9,453	86,268	90,576
Administrator I	2.0	2.0	2.0	6,551-8,607	206,568	206,568
Sr Operations Spec	0.6	1.0	1.0	6,213-7,777	74,556	78,288
Assoc Bus Mgmt Analyst	4.6	4.0	4.0	5,149-6,446	293,844	296,928
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	219,742	225,425
Staff Svcs Analyst-Gen	2.4	4.0	4.0	3,298-5,360	195,484	203,727
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	42,632	44,711
Facilities and Health & Safety Unit:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Administrator I	0.1	1.0	1.0	6,551-8,607	87,579	91,940
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	85,080	89,334
Health & Safety Ofcr	0.9	1.0	1.0	5,571-6,922	66,852	70,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,120	69,399
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,298-5,360	51,586	54,155
Totals, Business & Human Resources Bureau	202.1	210.0	211.0	\$13,113,711	\$13,791,293	\$14,170,570
Corporate Communications Section:						
Administrator IV	0.5	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	2.1	2.0	2.0	8,743-10,422	250,128	250,128
C.E.A. A	0.9	1.0	1.0	7,442-10,696	113,436	113,436
Info Tech Supvr II	2.0	2.0	2.0	7,263-9,731	210,837	215,502
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Prog Spec II	0.1	-	-	6,848-9,003	-	-
Administrator I	3.0	3.0	3.0	6,551-8,607	296,834	301,310
Info Ofcr II	3.6	4.0	4.0	6,404-7,957	358,685	366,984
Prog Spec I	0.8	1.0	1.0	6,238-8,197	85,195	89,301

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Operations Spec	-	1.0	1.0	6,213-7,777	89,894	93,324
Assoc Tax Auditor	0.3	-	-	5,676-7,463	-	-
Staff Operations Spec	4.0	3.0	3.0	5,656-7,080	254,182	254,880
Info Tech Spec I ²	5.9	7.5	7.0	5,562-8,999	733,782	708,318
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,494	69,737
Assoc Operations Spec	5.2	6.0	6.0	5,149-6,446	448,548	451,632
Audio-Visual Spec-Tech	2.0	4.0	4.0	5,149-6,446	266,477	275,777
Digital Comp Spec III	4.5	6.0	6.0	5,009-6,271	402,761	418,713
Digital Comp Spec II	0.7	-	-	4,553-5,700	-	-
Audio-Visual Asst	2.0	-	-	4,281-5,360	-	-
Info Tech Assoc	5.8	6.0	6.0	4,214-7,463	470,035	477,520
Tax Prog Techn II	0.4	-	-	3,760-4,711	-	-
Info Tech Techn	0.5	1.0	1.0	3,530-5,646	51,820	54,348
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	47,514	49,786
Totals, Corporate Communications Section	48.3	52.5	52.0	\$3,949,351	\$4,504,822	\$4,548,896
Executive Services Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,792	144,792
Administrator III	-	1.0	1.0	8,743-10,422	104,916	110,160
Administrator II	1.1	2.0	2.0	7,189-9,453	222,784	226,872
Administrator I	0.4	1.0	1.0	6,551-8,607	78,612	82,548
Prin Compliance Rep	5.8	6.0	6.0	5,940-7,434	517,320	520,884
Sr Compliance Rep ³	12.9	14.6	14.0	5,676-7,109	1,211,109	1,184,457
Staff Operations Spec	0.6	1.0	1.0	5,656-7,080	83,923	84,960
Assoc Operations Spec	0.4	-	-	5,149-6,446	-	-
Compliance Rep	-	1.0	1.0	3,817-5,912	52,285	54,888
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,472	62,446
Tax Prog Asst	1.0	1.0	1.0	2,600-4,007	48,084	48,084
Totals, Executive Services Section	24.2	29.6	29.0	\$1,960,393	\$2,523,297	\$2,520,091
Privacy, Security & Disclosure Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.9	2.0	2.0	9,725-11,821	270,615	276,771
Administrator IV	0.9	1.0	1.0	9,177-10,944	131,327	131,328
Administrator III	1.5	2.0	2.0	8,743-10,422	230,334	239,202
Info Tech Spec III	2.0	2.0	2.0	8,119-10,880	261,120	261,120
Info Tech Mgr I	2.4	3.0	3.0	8,016-10,742	362,475	367,519
Info Tech Spec II	5.8	7.0	7.0	7,365-9,869	773,001	787,752
Info Tech Supvr II	1.3	3.0	3.0	7,263-9,731	285,352	299,402
Administrator II	2.2	3.0	3.0	7,189-9,453	310,838	316,071
Prog Spec II	0.8	1.0	1.0	6,848-9,003	99,108	104,002
Administrator I	1.8	1.0	1.0	6,551-8,607	100,850	103,284
Sr Operations Spec	3.7	6.0	6.0	6,213-7,777	493,788	509,090
Prin Compliance Rep	0.2	-	-	5,940-7,434	-	-
Staff Operations Spec	10.7	16.0	16.0	5,656-7,080	1,224,656	1,268,261
Info Tech Spec I ⁴	36.9	45.0	45.0	5,562-8,999	4,163,849	4,245,072
Assoc Govtl Prog Analyst	1.7	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Operations Spec	5.2	7.0	7.0	5,149-6,446	473,779	496,875
Info Tech Assoc	6.3	8.0	8.0	4,214-7,463	524,558	548,903
Staff Svcs Analyst-Gen	3.2	4.0	4.0	3,298-5,360	221,514	226,063

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Privacy, Security & Disclosure Bureau	89.5	113.0	113.0	\$7,915,944	\$10,137,044	\$10,393,679
Internal Audit Bureau:						
Internal Audit Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Prog Spec II	0.5	1.0	1.0	6,848-9,003	82,176	86,280
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Prog Spec I	3.0	3.0	3.0	6,238-8,197	294,881	295,092
Assoc Tax Auditor	0.5	3.0	3.0	5,676-7,463	204,336	214,560
Tax Auditor	2.8	3.0	3.0	3,817-6,207	150,857	158,273
Tax Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	104,145	109,309
Prog Spec I ⁴	2.5	5.0	5.0	6,238-8,197	420,213	432,528
Assoc Tax Auditor	1.2	1.0	1.0	5,676-7,463	72,116	75,692
Tax Auditor	1.7	2.0	2.0	3,817-6,207	103,400	108,525
Totals, Internal Audit Bureau	17.2	23.0	23.0	\$1,392,199	\$1,846,520	\$1,894,655
Enterprise Talent Development:						
Administrator III	-	1.0	1.0	8,743-10,422	116,620	122,403
Info Tech Supvr II	-	1.0	1.0	7,263-9,731	\$116,772	\$116,772
Administrator I	-	3.0	3.0	6,551-8,607	284,978	293,563
Sr Operations Spec	-	6.0	6.0	6,213-7,777	527,057	534,732
Staff Operations Spec	-	1.0	1.0	5,656-7,080	84,252	84,960
Assoc Govtl Prog Analyst	-	7.0	7.0	5,149-6,446	479,386	497,485
Assoc Operations Spec	-	7.0	7.0	5,149-6,446	484,425	502,537
Taxpayers' Rights Advocate Office:						
Tax Counsel IV	0.9	1.0	1.0	10,453-13,421	159,975	161,015
C.E.A. B	0.6	1.0	1.0	10,360-12,341	137,880	137,880
Prog Spec III	2.5	3.0	3.0	8,326-9,927	338,160	343,152
Administrator II	0.4	1.0	1.0	7,189-9,453	86,268	90,576
Prog Spec I	-	1.0	1.0	6,238-8,197	74,856	78,600
Sr Operations Spec	2.7	3.0	3.0	6,213-7,777	260,368	264,936
Prin Compliance Rep	1.0	1.0	1.0	5,940-7,434	89,208	89,208
Sr Compliance Rep	1.9	2.0	2.0	5,676-7,109	155,160	158,567
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,034	70,278
Totals, Taxpayers' Rights Advocate Office	11.0	14.0	14.0	\$1,073,503	\$1,368,909	\$1,394,212
Temporary Help	17.7	5.7	5.7	(1,670,524)	371,351	371,351
Overtime	-	-	-	(202,771)	547,444	547,444
Totals, Executive/Administration Division	416.0	479.8	479.7	\$31,840,525	\$37,852,630	\$38,661,810
Technology Services Division/Office of CIO						
Technology Services Division – Admin Costs:						
C.E.A. B	2.0	2.0	2.0	10,360-12,341	296,184	296,184
Totals, Technology Services Division-Admin Costs	2.0	2.0	2.0	\$292,704	\$296,184	\$296,184
Analysis Bureau:						
C.E.A. B	1.2	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	0.3	-	-	9,725-11,821	-	-
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Spec I	2.1	2.0	2.0	5,562-8,999	195,163	199,347
Enterprise Analysis Services:						
Info Tech Mgr II	0.5	1.0	1.0	9,725-11,821	116,700	122,532
Info Tech Mgr I	3.7	4.0	4.0	8,016-10,742	510,350	515,485
Info Tech Spec II ⁵	1.7	3.0	3.0	7,365-9,869	308,347	322,984
Info Tech Supvr II	9.4	9.0	9.0	7,263-9,731	982,753	1,001,798
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Prin Compliance Rep	1.0	1.0	1.0	5,940-7,434	89,208	89,208
Sr Compliance Rep	2.0	2.0	2.0	5,676-7,109	167,774	170,407
Info Tech Spec I ^{6,7}	82.2	88.0	84.5	5,562-8,999	8,863,569	8,650,022
Assoc Operations Spec	1.8	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc	14.4	15.0	15.0	4,214-7,463	1,030,774	1,071,070
Enterprise Architecture Office - EAO:						
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	137,516	141,852
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Sr Operations Spec ⁸	2.7	6.0	6.0	6,213-7,777	522,408	529,872
Staff Operations Spec ⁹	1.0	4.0	4.0	5,656-7,080	280,558	294,469
Info Tech Spec I	7.0	7.0	7.0	5,562-8,999	743,002	750,413
Info Tech Assoc	0.9	1.0	1.0	4,214-7,463	83,835	87,594
Business Process Improvement Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	111,841	117,410
Prin Compliance Rep	1.0	1.0	1.0	5,940-7,434	89,208	89,208
Staff Operations Spec	2.9	8.0	8.0	5,656-7,080	583,196	603,753
Info Tech Spec I	2.9	3.0	3.0	5,562-8,999	313,841	318,635
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	81,411	85,334
Enterprise Architecture Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.9	3.0	3.0	7,365-9,869	325,236	329,652
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	321,421	323,787
Totals, Analysis Bureau	155.4	174.0	170.5	\$14,760,811	\$17,071,191	\$17,027,912
Initiation & Planning Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	140,556	140,556
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	126,650	132,729
Intake & Release Services:						
Info Tech Mgr I	0.9	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	3.2	4.0	4.0	7,365-9,869	439,286	449,209
Info Tech Supvr II	2.6	3.0	3.0	7,263-9,731	348,342	350,316
Administrator II	0.1	-	-	7,189-9,453	-	-
Info Tech Spec I	23.1	24.0	24.0	5,562-8,999	2,426,790	2,453,463
Info Tech Assoc	0.9	-	-	4,214-7,463	-	-
TSD Budget & Support Services:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	114,516	116,772
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Operations Spec	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Operations Spec	3.4	3.0	3.0	5,656-7,080	242,036	245,612
Info Tech Spec I	7.0	7.0	7.0	5,562-8,999	755,916	755,916
Assoc Operations Spec	2.3	4.0	4.0	5,149-6,446	265,626	278,666
Info Tech Assoc	6.4	6.0	6.0	4,214-7,463	474,532	485,311
TSD PMO & TR Services:						
Info Tech Mgr I	0.9	1.0	1.0	8,016-10,742	125,184	128,904
Info Tech Spec II	1.3	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Supvr II	3.3	4.0	4.0	7,263-9,731	454,604	459,609
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	90,950	91,296
Staff Operations Spec	0.2	-	-	5,656-7,080	-	-
Info Tech Spec I ¹⁰	17.0	19.0	18.0	5,562-8,999	1,831,786	1,764,869
Info Tech Assoc	0.7	1.0	1.0	4,214-7,463	50,568	53,100
Totals, Initiation & Planning Bureau	80.9	86.0	85.0	\$7,560,640	\$8,563,662	\$8,582,648
Development Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Info Tech Mgr I	0.2	-	-	8,016-10,742	-	-
Tech and Pega Services:						
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	140,768	141,852
Services Development Section:						
Info Tech Mgr I	4.2	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	14.5	3.0	3.0	7,365-9,869	325,236	329,652
Info Tech Supvr II	1.4	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I ^{7,11}	40.8	19.0	16.0	5,562-8,999	1,772,947	1,594,904
Info Tech Assoc ¹¹	14.9	4.0	2.0	4,214-7,463	290,698	163,417
Processing Development Section:						
Info Tech Mgr I	-	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	-	3.0	3.0	7,365-9,869	333,342	343,868
Info Tech Supvr II	-	1.0	1.0	7,263-9,731	102,188	107,173
Info Tech Spec I	-	8.0	8.0	5,562-8,999	822,214	840,376
Info Tech Assoc ⁶	-	8.0	5.0	4,214-7,463	559,774	375,527.0
Technical Service Section:						
Info Tech Mgr I	-	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	-	6.0	6.0	7,365-9,869	697,458	708,333
Info Tech Supvr II	-	1.0	1.0	7,263-9,731	93,677	98,341
Info Tech Spec I ^{5,10}	-	12.0	12.0	5,562-8,999	1,140,402	1,166,715
Info Tech Assoc ¹¹	-	3.0	3.0	4,214-7,463	228,152	239,105
Collections Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.4	3.0	3.0	7,365-9,869	355,284	355,284
Info Tech Spec I	11.7	14.0	14.0	5,562-8,999	1,440,062	1,447,096
Audit & WASS Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	1.6	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	23.2	21.0	21.0	5,562-8,999	2,175,218	2,191,972
EDR 2 Section:						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Mgr I	-	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	-	3.0	3.0	7,365-9,869	350,664	355,284
Info Tech Spec I	-	7.0	7.0	5,562-8,999	638,635	648,812
Info Tech Assoc	-	1.0	1.0	4,214-7,463	64,336	67,526
Development Services:						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Customer Service Application Dev Section:						
Info Tech Mgr I	0.7	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	4.0	6.0	6.0	7,365-9,869	700,466	705,708
Info Tech Supvr II	1.5	3.0	3.0	7,263-9,731	342,158	348,428
Info Tech Spec I	13.9	22.0	22.0	5,562-8,999	2,141,138	2,182,472
Info Tech Assoc	0.5	2.0	2.0	4,214-7,463	127,912	134,294
Accounting Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	123,127	128,760
Info Tech Spec II	6.0	5.0	5.0	7,365-9,869	592,140	592,140
Info Tech Supvr II	2.4	2.0	2.0	7,263-9,731	203,928	208,284
Info Tech Spec I	22.8	25.0	25.0	5,562-8,999	2,551,294	2,565,332
Info Tech Assoc	1.5	2.0	2.0	4,214-7,463	140,124	142,656
Intake Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	10.3	12.0	12.0	5,562-8,999	1,188,196	1,204,184
IWAS Development Section:						
Info Tech Mgr I	0.2	-	-	8,016-10,742	-	-
Info Tech Spec II	0.5	-	-	7,365-9,869	-	-
Info Tech Spec I	4.0	-	-	5,562-8,999	-	-
Info Tech Assoc	0.5	-	-	4,214-7,463	-	-
Internet Applications Development Section:						
Info Tech Mgr I	0.5	-	-	8,016-10,742	-	-
Info Tech Spec II	1.5	-	-	7,365-9,869	-	-
Info Tech Spec I	4.3	-	-	5,562-8,999	-	-
Info Tech Assoc	0.3	-	-	4,214-7,463	-	-
Totals, Development Bureau	202.1	215.0	207.0	\$19,760,831	\$21,798,874	\$21,544,831
Enterprise Data Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	140,768	141,852
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Enterprise Analytic Development Section:						
Info Tech Mgr I	2.4	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	4.6	5.0	5.0	7,365-9,869	557,892	566,508
Info Tech Supvr II	0.8	2.0	2.0	7,263-9,731	233,544	233,544
Info Tech Spec I ^{5,10}	22.2	24.0	23.0	5,562-8,999	2,255,068	2,231,134
Info Tech Assoc ¹¹	12.0	13.0	11.0	4,214-7,463	837,734	740,391
Enterprise Data Governance Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec II	1.7	2.0	2.0	7,365-9,869	233,496	236,856
Info Tech Supvr II	3.0	3.0	3.0	7,263-9,731	332,471	342,927
Sr Compliance Rep	0.1	-	-	5,676-7,109	-	-
Info Tech Spec I ⁶	21.6	25.0	22.0	5,562-8,999	2,466,524	2,264,297
Research Data Analyst II	0.1	1.0	1.0	5,406-6,771	70,950	74,356
Info Tech Assoc ⁵	3.4	5.0	5.0	4,214-7,463	398,958	413,098
Enterprise Reports & Modeling Dev Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	3.0	3.0	7,365-9,869	313,387	323,045
Info Tech Supvr II	0.4	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	13.6	14.0	14.0	5,562-8,999	1,471,226	1,485,041
Info Tech Assoc	1.8	2.0	2.0	4,214-7,463	127,418	133,622
Totals, Enterprise Data Services Bureau	94.5	107.0	101.0	\$8,837,037	\$10,350,476	\$10,097,711
Quality Assurance Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	133,032	133,032
Info Tech Mgr II	1.7	2.0	2.0	9,725-11,821	281,536	283,704
Info Tech Spec II	0.3	1.0	1.0	7,365-9,869	115,068	118,428
Digital QA Section:						
Info Tech Mgr I	0.4	-	-	8,016-10,742	-	-
Info Tech Supvr II	1.1	1.0	1.0	7,263-9,731	99,225	104,026
Sr Operations Spec	0.4	-	-	6,213-7,777	-	-
Info Tech Spec I	10.6	14.0	14.0	5,562-8,999	1,349,976	1,385,199
Assoc Operations Spec	0.4	-	-	5,149-6,446	-	-
Info Tech Assoc	3.0	1.0	1.0	4,214-7,463	50,568	53,100
Accounting Systems QA Section:						
Info Tech Mgr I	0.9	1.0	1.0	8,016-10,742	115,873	121,548
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Supvr II	1.7	2.0	2.0	7,263-9,731	206,328	216,078
Info Tech Spec I	17.1	16.0	16.0	5,562-8,999	1,678,692	1,687,034
Info Tech Assoc ¹⁰	4.2	4.0	3.0	4,214-7,463	340,878	268,668
Enterprise Applications & CCP QA Section:						
Info Tech Mgr I	0.9	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	1.6	2.0	2.0	7,263-9,731	233,544	233,544
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Info Tech Spec I	20.7	22.0	22.0	5,562-8,999	2,221,446	2,245,881
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Info Tech Assoc ¹⁰	2.1	4.0	3.0	4,214-7,463	265,094	209,568
Intake, Integration & Data QA Section:						
Info Tech Mgr I	0.6	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	3.4	3.0	3.0	7,263-9,731	350,316	350,316
Sr Operations Spec	0.6	1.0	1.0	6,213-7,777	93,324	93,324
Info Tech Spec ^{5,10}	22.2	23.0	22.0	5,562-8,999	2,089,668	2,079,286
Assoc Operations Spec	0.6	1.0	1.0	5,149-6,446	73,595	76,634
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc ¹⁰	15.7	19.0	18.0	4,214-7,463	1,347,383	1,311,445
Case Management QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	2.9	3.0	3.0	7,263-9,731	330,829	335,633

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec I ⁷	25.5	29.0	28.5	5,562-8,999	2,848,940	2,854,372
Info Tech Assoc ¹⁰	7.8	9.0	8.0	4,214-7,463	656,143	612,786
Totals, Quality Assurance Bureau	152.0	165.0	159.5	\$13,957,971	\$15,577,386	\$15,469,534
Infrastructure Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.7	2.0	2.0	9,725-11,821	281,536	283,704
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Server Management Section:						
Info Tech Mgr I	2.1	2.0	2.0	8,016-10,742	225,096	229,908
Info Tech Spec II	8.4	10.0	10.0	7,365-9,869	1,117,221	1,131,052
Info Tech Spec I	19.0	27.0	27.0	5,562-8,999	2,689,135	2,730,215
Info Tech Assoc	0.8	1.0	1.0	4,214-7,463	62,794	65,832
Database Support Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	6.1	6.0	6.0	7,365-9,869	682,511	692,574
Info Tech Spec I	12.2	13.0	13.0	5,562-8,999	1,167,066	1,202,976
Info Tech Assoc	4.3	6.0	6.0	4,214-7,463	392,064	411,228
System Software Support Section:						
Info Tech Mgr I	2.2	3.0	3.0	8,016-10,742	354,000	358,812
Info Tech Spec II	6.9	7.0	7.0	7,365-9,869	796,671	803,364
Sr Compliance Rep	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Info Tech Spec I	14.1	15.0	15.0	5,562-8,999	1,507,950	1,540,988
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	71,139	74,581
Network Engineering Section:						
Assoc Telecomm Engineer	1.0	1.0	1.0	8,293-10,377	124,524	124,524
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	7.7	7.0	7.0	7,365-9,869	798,948	803,364
Info Tech Spec I	18.9	15.0	15.0	5,562-8,999	1,449,279	1,472,893
Info Tech Assoc	1.9	2.0	2.0	4,214-7,463	147,631	150,419
Totals, Infrastructure Services Bureau:	115.3	125.0	125.0	\$11,310,315	\$12,747,141	\$12,956,010
Operations Management Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.7	2.0	2.0	9,725-11,821	281,536	283,704
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Info Tech Mgr I	0.3	-	-	8,016-10,742	-	-
IT Contact Center Section-Manhattan:						
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	215,976	215,976
IT Contact Center Section-Houston:						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
IT Contact Center Section-Chicago:						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
IT Service Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	2.4	2.0	2.0	7,263-9,731	233,544	233,544
Staff Operations Spec	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Info Tech Spec I ¹²	18.7	21.0	21.0	5,562-8,999	2,019,618	2,060,481
Info Tech Assoc	8.7	6.0	6.0	4,214-7,463	400,472	416,131
Info Tech Techn ¹⁰	2.5	6.0	5.0	3,530-5,646	306,018	267,080

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Data Processing Services Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	5.8	6.0	6.0	7,365-9,869	668,124	682,579
Info Tech Supvr II	3.8	4.0	4.0	7,263-9,731	467,088	467,088
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Info Tech Spec I ¹⁰	29.4	31.0	30.0	5,562-8,999	3,118,424	3,064,141
Info Tech Assoc	13.7	16.0	16.0	4,214-7,463	1,236,697	1,263,503
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	55,860	55,860
Operations & Data Center Services Section:						
Info Tech Mgr I	0.6	1.0	1.0	8,016-10,742	124,660	128,799
Info Tech Supvr II	5.4	6.0	6.0	7,263-9,731	656,654	667,054
Info Tech Spec I	7.9	8.0	8.0	5,562-8,999	796,828	818,908
Info Tech Assoc	16.2	19.0	19.0	4,214-7,463	1,423,459	1,447,260
Info Tech Techn	4.9	5.0	5.0	3,530-5,646	271,877	281,970
Systems Engineering & Access Management Section:						
Info Tech Mgr I	4.0	4.0	4.0	8,016-10,742	515,616	515,616
Info Tech Spec II	9.1	10.0	10.0	7,365-9,869	1,153,812	1,158,648
Info Tech Spec I	24.2	24.0	24.0	5,562-8,999	2,438,704	2,473,661
Info Tech Assoc	4.3	5.0	5.0	4,214-7,463	392,575	400,579
IT Asset Management & Workstation Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	0.7	1.0	1.0	7,365-9,869	104,592	109,633
Info Tech Supvr II	3.0	3.0	3.0	7,263-9,731	350,316	350,316
Info Tech Spec I	17.7	19.0	19.0	5,562-8,999	1,924,602	1,952,591
Assoc Operations Spec	1.0	1.0	1.0	5,149-6,446	76,417	77,352
Info Tech Assoc	7.1	7.0	7.0	4,214-7,463	532,479	540,979
Totals, Operations Management Bureau	205.9	220.0	218.0	\$18,787,711	\$20,946,112	\$21,113,617
Temporary Help	41.0	51.0	51.0	(2,594,389)	2,490,901	2,490,901
Overtime	-	-	-	(477,820)	1,391,250	1,391,250
Totals, Technology Services Division/Office of CIO	1,049.1	1,145.0	1,119.0	\$98,258,766	\$111,233,177	\$110,970,598
Audit Division						
Audit Division-Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Totals, Audit Division-Administration	1.0	1.0	1.0	\$151,179	\$156,756	\$156,756
Individual & Pass Through Entity Audit Bureau:						
PIT and Residency Audit Central Office:						
Administrator III	2.0	2.0	2.0	8,743-10,422	249,139	250,128
Prog Spec III	0.5	1.0	1.0	8,326-9,927	116,272	119,116
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Prog Spec II	12.0	12.0	12.0	6,848-9,003	1,292,050	1,296,432
Administrator I	4.0	4.0	4.0	6,551-8,607	387,807	392,400
Prog Spec I	11.4	13.5	14.5	6,238-8,197	1,244,879	1,344,299
Assoc Tax Auditor	11.6	14.0	14.0	5,676-7,463	1,142,862	1,181,363
Tax Auditor	7.4	8.0	8.0	3,817-6,207	508,116	528,911
Tax Techn	1.0	2.0	2.0	2,921-4,132	84,636	86,388
Federal & State Special Audit Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator III	1.0	1.0	1.0	8,743-10,422	112,363	117,912
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	8.9	11.0	11.0	6,551-8,607	1,023,081	1,048,827
Prog Spec I ¹³	5.9	10.0	9.5	6,238-8,197	884,404	872,452
Sr Operations Spec	0.8	-	-	6,213-7,777	-	-
Assoc Tax Auditor	13.7	17.0	17.0	5,676-7,463	1,270,523	1,320,037
Staff Operations Spec	3.8	6.0	6.0	5,656-7,080	468,406	478,968
Assoc Operations Spec	5.9	6.0	6.0	5,149-6,446	409,802	425,126
Tax Prog Supvr	3.1	4.0	4.0	3,948-4,945	225,396	227,760
Tax Auditor	5.0	8.0	8.0	3,817-6,207	447,892	469,851
Tax Prog Techn II	19.3	20.0	20.0	3,760-4,711	1,090,655	1,099,890
Tax Prog Techn I	19.2	21.0	21.0	3,361-4,211	1,040,772	1,044,804
Staff Svcs Analyst-Gen	1.3	1.0	1.0	3,298-5,360	57,348	60,180
Tax Techn ¹⁴	49.6	63.0	63.0	2,921-4,132	2,781,404	2,843,448
PTE Audit Central Office:						
Administrator III	1.7	1.0	1.0	8,743-10,422	125,064	125,064
Prog Spec III	3.0	3.0	3.0	8,326-9,927	357,372	357,372
Administrator II	3.0	3.0	3.0	7,189-9,453	336,738	340,308
Prog Spec II	9.1	8.0	8.0	6,848-9,003	863,397	864,288
Prog Spec I	8.9	11.0	11.0	6,238-8,197	1,058,910	1,069,964
Assoc Tax Auditor	5.8	8.0	8.0	5,676-7,463	676,590	686,367
Tax Auditor	2.9	4.0	4.0	3,817-6,207	247,499	255,842
Tax Techn	0.7	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Individual & Pass Through Entity Audit Bureau	227.5	268.5	269.0	\$16,042,041	\$19,140,265	\$19,546,137
National Business Audit Bureau:						
National Business Audit Central Office:						
Administrator III	3.0	3.0	3.0	8,743-10,422	368,252	375,192
Prog Spec III	2.3	3.0	3.0	8,326-9,927	345,241	350,525
C.E.A. A	1.5	1.0	1.0	7,442-10,696	128,352	128,352
Administrator II	3.0	3.0	3.0	7,189-9,453	314,772	329,639
Prog Spec II	11.5	12.0	12.0	6,848-9,003	1,244,712	1,252,920
Administrator I	5.1	6.0	6.0	6,551-8,607	611,007	615,621
Prog Spec I	15.4	19.0	19.0	6,238-8,197	1,743,515	1,777,679
Assoc Tax Auditor	19.4	22.0	22.0	5,676-7,463	1,748,703	1,802,841
Tax Auditor	15.7	14.0	14.0	3,817-6,207	870,948	906,477
Tax Techn	1.7	2.0	2.0	2,921-4,132	84,636	86,388
Totals, National Business Audit Bureau	78.6	85.0	85.0	\$6,509,307	\$7,460,138	\$7,625,634
CA Field Offices:						
West Covina Field Office:						
Administrator IV	3.0	3.0	3.0	9,177-10,944	384,843	390,803
Administrator III	2.1	3.0	3.0	8,743-10,422	367,758	375,692
Prog Spec III	4.3	4.0	4.0	8,326-9,927	476,496	476,496
Administrator II	6.9	7.0	7.0	7,189-9,453	753,658	766,299
Prog Spec II	23.9	25.0	25.0	6,848-9,003	2,689,821	2,699,674
Prog Spec I	18.8	21.0	21.0	6,238-8,197	1,974,022	2,002,264
Assoc Tax Auditor	11.8	16.0	16.0	5,676-7,463	1,206,177	1,260,425
Tax Auditor	10.3	4.0	4.0	3,817-6,207	235,844	247,348

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Tax Techn	2.0	3.0	3.0	2,921-4,132	127,750	131,580
Los Angeles Field Office:						
Prog Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Prog Spec II	5.8	6.0	6.0	6,848-9,003	637,091	642,800
Prog Spec I	6.0	7.0	7.0	6,238-8,197	664,240	682,589
Assoc Tax Auditor	1.7	1.0	1.0	5,676-7,463	89,556	89,556
Tax Techn	0.9	1.0	1.0	2,921-4,132	41,390	43,369
Oakland Field Office:						
Prog Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Prog Spec II	6.0	6.0	6.0	6,848-9,003	648,216	648,216
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Prog Spec I	8.6	9.0	9.0	6,238-8,197	858,244	871,649
Assoc Tax Auditor	2.5	3.0	3.0	5,676-7,463	254,834	258,589
Tax Auditor	2.0	5.0	5.0	3,817-6,207	310,281	318,940
Tax Techn	-	1.0	1.0	2,921-4,132	35,052	36,804
San Diego Field Office:						
Prog Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Prog Spec II	10.2	12.0	12.0	6,848-9,003	1,249,926	1,264,776
Prog Spec I	10.6	13.0	13.0	6,238-8,197	1,134,676	1,168,718
Assoc Tax Auditor	1.9	2.0	2.0	5,676-7,463	142,569	149,551
Tax Auditor	1.8	1.0	1.0	3,817-6,207	66,176	69,340
San Francisco Field Office:						
Prog Spec III	1.4	1.0	1.0	8,326-9,927	119,124	119,124
Administrator II	3.0	3.0	3.0	7,189-9,453	340,308	340,308
Prog Spec II	9.0	9.0	9.0	6,848-9,003	972,324	972,324
Prog Spec I	4.0	4.0	4.0	6,238-8,197	393,456	393,456
Tax Auditor	3.6	3.0	3.0	3,817-6,207	173,496	181,995
Tax Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
San Jose Field Office:						
C.E.A. B	0.3	1.0	1.0	10,360-12,341	137,892	137,892
Administrator IV	0.5	1.0	1.0	9,177-10,944	110,124	115,632
Prog Spec III	4.0	4.0	4.0	8,326-9,927	476,494	476,496
Administrator II	5.0	5.0	5.0	7,189-9,453	567,180	567,180
Prog Spec II	15.7	16.0	16.0	6,848-9,003	1,708,118	1,717,135
Prog Spec I	14.1	16.0	16.0	6,238-8,197	1,502,209	1,517,838
Assoc Tax Auditor	5.9	6.0	6.0	5,676-7,463	505,928	516,107
Tax Auditor	8.2	9.0	9.0	3,817-6,207	483,169	506,613
Tax Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Santa Ana Field Office:						
Administrator III	2.0	2.0	2.0	8,743-10,422	244,672	250,128
Prog Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Administrator II	4.0	4.0	4.0	7,189-9,453	453,744	453,744
Prog Spec II	15.9	17.0	17.0	6,848-9,003	1,809,792	1,814,856
Administrator I	1.0	1.0	1.0	6,551-8,607	101,051	103,284

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Prog Spec I	7.3	9.0	9.0	6,238-8,197	827,548	843,997
Assoc Tax Auditor	4.9	8.0	8.0	5,676-7,463	642,194	664,293
Tax Auditor	3.2	2.0	2.0	3,817-6,207	134,436	140,863
Tax Techn	1.0	2.0	2.0	2,921-4,132	84,636	86,388
Van Nuys Field Office:						
Prog Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Administrator II	4.0	4.0	4.0	7,189-9,453	453,744	453,744
Prog Spec II	13.8	15.0	15.0	6,848-9,003	1,613,162	1,620,540
Prog Spec I	11.4	12.0	12.0	6,238-8,197	1,144,578	1,153,889
Assoc Tax Auditor	6.7	8.0	8.0	5,676-7,463	617,458	642,965
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Tax Auditor	3.7	4.0	4.0	3,817-6,207	249,514	260,442
Tax Techn	2.0	2.0	2.0	2,921-4,132	95,034	97,216
Totals, CA Field Offices	315.7	340.0	340.0	\$28,583,947	\$32,382,405	\$32,816,327
Technical Resource & Services Bureau:						
C.E.A. B	-	1.0	1.0	10,360-12,341	123,864	123,864
Administrator III	2.0	2.0	2.0	8,743-10,422	247,650	250,128
Prog Spec III	6.2	7.0	7.0	8,326-9,927	831,000	833,860
C.E.A. A	2.0	1.0	1.0	7,442-10,696	128,352	128,352
Administrator II	3.8	4.0	4.0	7,189-9,453	443,975	453,744
Prog Spec II	15.6	17.0	17.0	6,848-9,003	1,739,011	1,755,669
Prog Spec I	5.9	6.0	6.0	6,238-8,197	547,769	566,692
Assoc Tax Auditor	2.4	3.0	3.0	5,676-7,463	211,860	222,246
Tax Prog Techn I	1.0	1.0	1.0	3,361-4,211	50,532	50,532
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Tax Techn	1.3	2.0	2.0	2,921-4,132	72,163	75,755
Totals, Technical Resource & Services Bureau	41.2	45.0	45.0	\$3,920,913	\$4,460,496	\$4,525,162
Audit Services, Administration, & Protest Bureau:						
Audit Budget & Admin Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	133,032	133,032
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	1.0	2.0	2.0	7,189-9,453	199,704	204,012
Prog Spec II	1.0	2.0	2.0	6,848-9,003	190,212	194,316
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Prog Spec I ¹⁵	4.7	10.0	10.0	6,238-8,197	847,245	869,908
Sr Operations Spec	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Operations Spec	0.6	1.0	1.0	5,656-7,080	77,971	81,744
Assoc Operations Spec	4.4	4.0	4.0	5,149-6,446	285,530	292,016
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	111,228	116,629
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Protest Section:						
Administrator III	0.6	-	-	8,743-10,422	-	-
Prog Spec III	4.0	4.0	4.0	8,326-9,927	476,496	476,496
Administrator II	3.8	4.0	4.0	7,189-9,453	426,576	430,884
Prog Spec II	12.5	14.0	14.0	6,848-9,003	1,434,924	1,447,236
Prog Spec I	4.3	6.0	6.0	6,238-8,197	542,558	550,656
Tax Techn	1.9	2.0	2.0	2,921-4,132	99,168	99,168

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Administrator I	1.8	2.0	2.0	6,551-8,607	184,516	188,447
Prog Spec I	3.0	3.0	3.0	6,238-8,197	295,092	295,092
Assoc Operations Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Tax Prog Supvr	3.0	4.0	4.0	3,948-4,945	225,396	227,760
Tax Prog Techn II	12.9	14.0	14.0	3,760-4,711	765,800	772,838
Tax Prog Techn I	9.8	12.0	12.0	3,361-4,211	583,065	589,420
Staff Svcs Analyst-Gen	6.4	7.0	7.0	3,298-5,360	420,546	425,483
Tax Techn	1.4	3.0	3.0	2,921-4,132	119,688	123,192
Tax Prog Asst	5.9	6.0	6.0	2,600-4,007	288,504	288,504
Totals, Audit Services, Administration, & Protest Bureau	94.0	112.0	112.0	\$7,050,490	\$8,527,163	\$8,626,745
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Prog Spec III	3.0	3.0	3.0	8,326-9,927	357,372	357,372
Administrator II	6.2	7.0	7.0	7,189-9,453	783,612	793,773
Prog Spec II	15.2	15.0	15.0	6,848-9,003	1,571,593	1,585,270
Administrator I	0.4	-	-	6,551-8,607	-	-
Prog Spec I	15.6	17.0	17.0	6,238-8,197	1,610,894	1,645,255
Assoc Tax Auditor	11.3	16.0	16.0	5,676-7,463	1,237,258	1,280,551
Tax Auditor	10.8	7.0	7.0	3,817-6,207	442,120	459,938
Tax Techn	2.0	2.0	2.0	2,921-4,132	89,533	91,506
New York Field Office:						
Administrator III	2.0	2.0	2.0	8,743-10,422	249,974	250,128
Prog Spec III	6.0	6.0	6.0	8,326-9,927	714,744	714,744
Administrator II	6.0	6.0	6.0	7,189-9,453	675,057	675,057
Prog Spec II	26.1	31.0	31.0	6,848-9,003	3,330,087	3,338,426
Administrator I	2.0	2.0	2.0	6,551-8,607	187,273	191,455
Prog Spec I	16.9	20.0	20.0	6,238-8,197	1,823,585	1,859,831
Assoc Tax Auditor	12.4	15.0	15.0	5,676-7,463	1,200,357	1,245,859
Tax Auditor	9.2	9.0	9.0	3,817-6,207	559,022	586,296
Tax Techn	3.0	3.0	3.0	2,921-4,132	148,752	148,752
Houston Field Office:						
Administrator III	1.3	2.0	2.0	8,743-10,422	241,781	247,949
Prog Spec III	3.0	3.0	3.0	8,326-9,927	353,675	357,372
Administrator II	3.8	4.0	4.0	7,189-9,453	422,846	427,314
Prog Spec II	7.4	8.0	8.0	6,848-9,003	849,018	854,233
Prog Spec I	8.6	11.0	11.0	6,238-8,197	976,670	1,011,212
Assoc Tax Auditor	8.8	10.0	10.0	5,676-7,463	775,076	810,276
Tax Auditor	9.0	9.0	9.0	3,817-6,207	561,945	582,153
Tax Techn	2.0	2.0	2.0	2,921-4,132	99,168	99,168
Totals, Out-of-State Field Offices	194.0	212.0	212.0	\$17,567,334	\$19,517,804	\$19,870,282
Criminal Investigation Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Dep Chief	2.0	2.0	2.0	9,684-11,534	276,816	276,816
Investigation Spec II Supvr	5.1	7.0	7.0	6,925-9,026	707,760	716,064

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Prog Spec II	6.5	7.0	7.0	6,848-9,003	730,392	734,496
Investigation Spec II Tech	17.5	22.0	22.0	6,659-8,590	2,151,900	2,171,880
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Prog Spec I	1.0	1.0	1.0	6,238-8,197	98,364	98,364
Sr Compliance Rep	1.5	2.0	2.0	5,676-7,109	143,909	150,845
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Investigation Spec I	7.6	10.0	10.0	5,535-7,822	854,700	866,280
Tax Prog Techn II	-	1.0	1.0	3,760-4,711	45,120	47,376
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,298-5,360	240,850	249,460
Tax Techn	1.7	2.0	2.0	2,921-4,132	79,411	83,345
Totals, Criminal Investigation Bureau	49.9	61.0	61.0	\$4,774,500	\$5,665,558	\$5,731,262
Temporary Help	2.0	9.8	9.8	(2,189,806)	1,283,396	1,283,396
Overtime	-	-	-	(619,224)	66,000	66,000
Totals, Audit Division	1,003.9	1,134.3	1,134.8	\$87,074,983	\$98,659,981	\$100,247,700
Legal Division						
Legal Division:						
Asst Chief Counsel	6.0	6.0	6.0	12,651-14,797	1,064,472	1,065,384
C.E.A. C	-	1.0	1.0	11,505-13,063	210,156	210,156
Attorney V	4.0	4.0	4.0	11,042-14,093	676,464	676,464
Tax Counsel IV	39.2	41.0	41.0	10,453-13,421	6,519,287	6,558,076
C.E.A. B	5.0	4.0	4.0	10,360-12,341	796,212	796,212
Tax Counsel III-Spec	31.5	33.0	33.0	9,463-12,140	4,387,729	4,524,752
Administrator III	2.0	2.0	2.0	8,743-10,422	250,128	250,128
Prog Spec III	7.3	8.0	8.0	8,326-9,927	931,873	938,767
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Administrator I	2.0	2.0	2.0	6,551-8,607	206,568	206,568
Prog Spec I	0.6	1.0	1.0	6,238-8,197	98,364	98,364
Sr Operations Spec	0.5	-	-	6,213-7,777	-	-
Tax Counsel	17.3	17.0	17.0	5,756-10,028	1,537,853	1,598,586
Staff Operations Spec	3.0	4.0	4.0	5,656-7,080	311,133	319,358
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,105	67,194
Assoc Operations Spec	3.3	5.0	5.0	5,149-6,446	366,864	373,599
Legal Analyst	0.2	1.0	1.0	4,496-5,629	67,548	67,548
Legal Asst	1.0	1.0	1.0	3,963-4,961	59,532	59,532
Exec Secty II	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Exec Asst	0.8	1.0	1.0	3,849-4,817	57,804	57,804
Compliance Rep	0.8	1.0	1.0	3,817-5,912	45,804	48,096
Legal Secty	3.8	4.0	4.0	3,555-4,675	210,960	213,096
Staff Svcs Analyst-Gen	4.4	5.0	5.0	3,298-5,360	300,223	307,734
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	47,016	47,220
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Sr Legal Typist	2.0	2.0	2.0	3,030-4,236	86,159	90,312
Tax Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Legal New York Office:						
Prog Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
Legal Houston Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Tax Counsel IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Totals, Legal Division	144.4	153.0	153.0	\$17,054,308	\$19,006,174	\$19,284,870
Temporary Help	1.2	-	-	(422,270)	8,485	8,485
Overtime	-	-	-	(35,086)	-	-
Totals, Legal Division	145.6	153.0	153.0	\$17,509,271	\$19,014,659	\$19,293,355
Finance & Executive Services Division						
Finance & Executive Services Division – Admin:						
C.E.A. C	-	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	2.0	1.0	1.0	10,360-12,341	148,092	148,092
Totals, Finance & Executive Services Division-Admin	2.0	2.0	2.0	\$288,459	\$304,848	\$304,848
Financial Management Bureau:						
FMB and DRO & FP Section:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	131,316	131,316
Administrator IV	0.4	1.0	1.0	9,177-10,944	127,229	131,057
Administrator III	1.3	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	1.9	2.0	2.0	7,189-9,453	199,704	204,012
Sr Operations Spec	4.0	5.0	6.0	6,213-7,777	447,852	526,136
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Assoc Operations Spec	6.2	8.0	8.0	5,149-6,446	564,468	579,416
Accounting Section:						
Administrator IV	0.5	1.0	1.0	9,177-10,944	129,624	131,328
Administrator III	0.8	1.0	1.0	8,743-10,422	120,600	125,064
Administrator II	3.0	3.0	3.0	7,189-9,453	334,391	340,308
Administrator I	2.2	3.0	3.0	6,551-8,607	271,935	285,239
Acctg Administrator I-Spec	6.3	6.0	6.0	5,656-7,080	492,672	496,068
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	142,215	149,196
Sr Acctg Ofcr-Spec	7.4	7.0	7.0	5,149-6,446	503,207	516,224
Asst Admin Analyst-Acctg	3.0	3.0	3.0	4,496-5,629	193,637	197,745
Acctg Ofcr-Spec ¹⁰	14.1	15.5	15.0	4,496-5,629	947,067	946,197
Accountant Trainee	11.8	13.0	13.0	3,793-4,523	638,624	660,172
Accountant I-Spec	6.4	8.0	8.0	3,359-4,205	357,455	367,531
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Acctg Techn	2.2	3.0	3.0	3,087-3,868	120,967	124,667
Budget Management Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	122,586	125,064
Prog Spec III	-	1.0	1.0	8,326-9,927	99,912	104,904
Administrator II	0.7	1.0	1.0	7,189-9,453	87,706	92,019
Sr Operations Spec	0.7	1.0	1.0	6,213-7,777	74,556	78,288
Staff Operations Spec	0.9	1.0	1.0	5,656-7,080	79,213	83,061
Assoc Budget Analyst	3.1	5.0	5.0	5,149-6,446	325,467	339,692
Staff Svcs Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Totals, Financial Management Bureau	83.9	96.5	97.0	\$5,822,152	\$6,877,635	\$7,099,936
Procurement Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Staff Operations Spec	2.9	3.0	3.0	5,656-7,080	246,756	251,600
Info Tech Spec I	3.4	4.0	4.0	5,562-8,999	375,249	388,259
Assoc Bus Mgmt Analyst	3.0	3.0	3.0	5,149-6,446	207,980	217,153
Info Tech Assoc	6.2	6.0	6.0	4,214-7,463	453,945	467,504
Staff Svcs Analyst-Gen	6.2	8.0	8.0	3,298-5,360	436,143	448,046
Mgmt Svcs Techn	0.6	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Procurement Bureau	28.3	31.0	31.0	\$2,245,882	\$2,499,185	\$2,553,426
Legislative Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,792	144,792
Administrator III	1.0	1.0	1.0	8,743-10,422	120,731	125,064
Prog Spec III	2.6	3.0	3.0	8,326-9,927	334,835	343,143
Prog Spec II	1.9	2.0	2.0	6,848-9,003	213,902	216,072
Prog Spec I	2.0	2.0	2.0	6,238-8,197	196,728	196,728
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	71,520	75,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Legislative Services Bureau	10.5	11.0	11.0	\$1,051,303	\$1,159,860	\$1,178,247
Economic & Statistical Research Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	124,867	125,064
Prog Spec III	1.0	1.0	1.0	8,326-9,927	119,113	119,124
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Prog Spec II	2.0	2.0	2.0	6,848-9,003	216,072	216,072
Research Data Spec III	2.0	2.0	2.0	6,826-8,543	205,032	205,032
Prog Spec I	2.0	2.0	2.0	6,238-8,197	196,728	196,728
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Tax Auditor	0.5	1.0	1.0	5,676-7,463	82,150	86,093
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	79,558	83,487
Staff Operations Spec	1.1	2.0	2.0	5,656-7,080	152,832	156,228
Info Tech Spec I	6.2	8.0	8.0	5,562-8,999	773,780	785,155
Research Data Analyst II	5.4	6.0	6.0	5,406-6,771	423,335	440,024
Assoc Operations Spec	0.9	1.0	1.0	5,149-6,446	65,413	68,656
Info Tech Assoc	2.6	3.0	3.0	4,214-7,463	265,844	268,668
Research Data Analyst I	1.0	2.0	2.0	3,635-5,629	111,168	113,352
Tax Prog Techn I	4.5	5.0	5.0	3,361-4,211	243,229	247,254
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,584	60,416
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Economic & Statistical Research Bureau	41.1	47.0	47.0	\$3,451,026	\$4,109,189	\$4,163,837
Planning and Project Oversight Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	142,104	142,104
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,878	128,904
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Supvr II	2.0	2.0	2.0	7,263-9,731	233,544	233,544
Staff Svcs Mgr II-Supvr	-	1.0	1.0	6,722-8,352	80,664	84,696

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Operations Spec	1.6	2.0	2.0	6,213-7,777	185,808	186,648
Info Tech Spec I	7.9	9.0	9.0	5,562-8,999	871,629	882,648
Totals, Planning and Project Oversight Bureau	14.5	17.0	17.0	\$1,480,462	\$1,761,055	\$1,776,972
Temporary Help	5.6	3.6	3.6	(804,010)	61,064	61,064
Overtime	-	-	-	(223,826)	393,138	372,138
Totals, Finance & Executive Services Division	185.9	208.1	208.6	\$15,202,172	\$17,165,974	\$17,510,468
Accounts Receivable Management Division						
Accounts Receivable Management Division-Admin:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	148,776	148,776
Totals, Accounts Receivable Management Division-Admin	1.0	1.0	1.0	\$143,934	\$148,776	\$148,776
Advisory, Analysis and Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.7	2.0	2.0	8,743-10,422	248,323	250,128
Administrator II	3.9	4.0	4.0	7,189-9,453	451,441	453,744
Administrator I	4.5	5.0	5.0	6,551-8,607	458,261	476,436
Sr Operations Spec	4.6	5.0	5.0	6,213-7,777	464,363	466,620
Prin Compliance Rep	8.3	9.0	9.0	5,940-7,434	797,858	801,351
Sr Compliance Rep ¹⁶	12.3	16.0	16.0	5,676-7,109	1,219,503	1,262,110
Staff Operations Spec	12.8	14.5	14.5	5,656-7,080	1,187,791	1,197,495
Info Tech Spec I	4.0	4.0	4.0	5,562-8,999	431,869	431,952
Assoc Operations Spec	3.7	5.0	5.0	5,149-6,446	343,232	356,181
Info Tech Assoc	0.9	1.0	1.0	4,214-7,463	89,556	89,556
Tax Prog Supvr	2.0	2.0	2.0	3,948-4,945	118,680	118,680
Compliance Rep	7.4	8.0	8.0	3,817-5,912	527,303	536,058
Tax Prog Techn II	22.1	24.0	24.0	3,760-4,711	1,296,318	1,316,398
Tax Prog Techn I	30.4	37.0	37.0	3,361-4,211	1,760,330	1,796,121
Staff Svcs Analyst-Gen	3.0	6.0	6.0	3,298-5,360	311,129	323,403
Totals, Advisory, Analysis and Services Bureau	123.6	144.5	144.5	\$8,251,112	\$9,985,377	\$10,155,653
Special Programs Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	133,032	133,032
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	124,075	125,064
Administrator II	2.6	3.0	3.0	7,189-9,453	330,978	340,308
Administrator I	5.4	6.0	6.0	6,551-8,607	528,693	549,515
Prin Compliance Rep	7.9	9.0	9.0	5,940-7,434	790,083	797,126
Sr Compliance Rep	23.4	26.0	26.0	5,676-7,109	2,101,982	2,130,732
Compliance Rep	21.3	24.0	24.0	3,817-5,912	1,526,016	1,569,179
Tax Prog Techn I	1.8	2.0	2.0	3,361-4,211	100,560	101,064
Tax Techn	2.4	3.0	3.0	2,921-4,132	125,835	129,585
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	2.0	2.0	2.0	7,189-9,453	216,757	221,798
Administrator I	4.0	4.0	4.0	6,551-8,607	405,389	411,746
Prin Compliance Rep	8.0	8.0	8.0	5,940-7,434	713,664	713,664
Sr Compliance Rep	18.2	19.0	19.0	5,676-7,109	1,581,457	1,596,834
Compliance Rep	13.7	18.0	18.0	3,817-5,912	1,133,150	1,155,054
Tax Prog Techn II	4.8	4.0	4.0	3,760-4,711	225,282	226,128

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Tax Prog Techn I	1.0	2.0	2.0	3,361-4,211	90,864	92,880
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Special Programs Bureau	121.5	135.0	135.0	\$9,163,083	\$10,448,529	\$10,614,421
PIT Billing & Collection Bureau:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	140,556	140,556
Administrator IV	2.0	2.0	2.0	9,177-10,944	262,656	262,656
Administrator III	3.0	3.0	3.0	8,743-10,422	375,192	375,192
Info Tech Mgr I	0.5	1.0	1.0	8,016-10,742	96,192	101,004
Administrator II	8.0	8.0	8.0	7,189-9,453	894,299	906,431
Administrator I	19.4	21.0	21.0	6,551-8,607	1,991,343	2,050,715
Prin Compliance Rep	0.7	1.0	1.0	5,940-7,434	85,569	88,556
Sr Compliance Rep	25.1	27.0	27.0	5,676-7,109	2,186,882	2,224,500
Compliance Rep	42.6	48.0	48.0	3,817-5,912	2,980,949	3,087,741
Tax Techn	172.9	194.0	194.0	2,921-4,132	8,703,172	8,943,345
Totals, PIT Billing & Collection Bureau	275.0	306.0	306.0	\$15,408,067	\$17,716,810	\$18,180,696
Statewide Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,792	144,792
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	2.0	2.0	2.0	8,743-10,422	247,650	250,128
Administrator II	4.0	4.0	4.0	7,189-9,453	435,228	445,646
Administrator I	12.2	13.0	13.0	6,551-8,607	1,273,343	1,296,745
Prin Compliance Rep	0.2	1.0	1.0	5,940-7,434	75,379	79,101
Sr Compliance Rep	25.0	26.0	26.0	5,676-7,109	2,134,534	2,167,337
Compliance Rep	123.6	141.5	141.5	3,817-5,912	9,243,977	9,437,521
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	7,189-9,453	95,544	100,321
Administrator I	3.0	4.0	4.0	6,551-8,607	369,370	382,470
Sr Compliance Rep	4.9	6.0	6.0	5,676-7,109	463,098	473,318
Assoc Operations Spec	0.3	1.0	1.0	5,149-6,446	61,788	64,872
Compliance Rep	4.0	4.0	4.0	3,817-5,912	283,155	283,776
Tax Techn	30.0	32.0	32.0	2,921-4,132	1,469,515	1,512,789
Vehicle Registration Collection:						
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	2.0	2.0	2.0	8,743-10,422	244,983	248,996
Administrator II	2.0	2.0	2.0	7,189-9,453	223,687	226,872
Administrator I	3.0	3.0	3.0	6,551-8,607	288,504	292,453
Sr Compliance Rep	2.6	3.0	3.0	5,676-7,109	240,147	243,553
Compliance Rep	2.6	3.0	3.0	3,817-5,912	187,692	189,984
Tax Prog Techn I	5.5	7.0	7.0	3,361-4,211	343,524	345,540
Tax Techn	24.2	25.0	25.0	2,921-4,132	1,181,164	1,205,041
Inter-Agency Intercept Collections:						
Administrator I	1.0	1.0	1.0	6,551-8,607	85,300	89,427
Sr Compliance Rep	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Compliance Rep	1.8	2.0	2.0	3,817-5,912	124,531	127,134
Tax Techn	1.9	2.0	2.0	2,921-4,132	88,460	92,747
Public Collection, Contracts & Support Section:						
Administrator I	0.8	1.0	1.0	6,551-8,607	81,809	85,752

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Compliance Rep	1.7	2.0	2.0	5,676-7,109	149,899	157,290
Compliance Rep	7.5	8.0	8.0	3,817-5,912	538,055	548,650
Tax Techn	3.5	4.0	4.0	2,921-4,132	185,441	189,590
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	7,189-9,453	92,879	97,446
Administrator I	1.5	2.0	2.0	6,551-8,607	185,443	194,379
Sr Compliance Rep	3.2	3.0	3.0	5,676-7,109	232,868	241,089
Assoc Operations Spec	1.2	2.0	2.0	5,149-6,446	125,121	131,294
Compliance Rep	2.0	2.0	2.0	3,817-5,912	121,215	127,045
Tax Prog Techn I	1.5	2.0	2.0	3,361-4,211	100,222	101,064
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Tax Techn	9.0	10.0	10.0	2,921-4,132	450,338	462,947
Totals, Statewide Collection Bureau	294.3	327.5	327.5	\$18,944,093	\$21,956,195	\$22,426,629
Field & Complex Account Collection Bureau:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	2.0	2.0	2.0	7,189-9,453	216,645	221,680
Administrator I	5.0	5.0	5.0	6,551-8,607	505,979	510,526
Prin Compliance Rep	10.6	11.0	11.0	5,940-7,434	980,315	981,288
Sr Compliance Rep	37.5	40.0	40.0	5,676-7,109	3,242,505	3,290,583
Compliance Rep	8.2	9.0	9.0	3,817-5,912	586,834	596,633
Tax Techn	0.9	1.0	1.0	2,921-4,132	35,052	36,804
Northern Regional Office:						
Administrator III	0.8	1.0	1.0	8,743-10,422	124,075	125,064
Administrator II	1.5	2.0	2.0	7,189-9,453	223,236	226,872
Administrator I	4.7	5.0	5.0	6,551-8,607	483,761	492,284
Prin Compliance Rep	2.5	3.0	3.0	5,940-7,434	255,094	258,835
Sr Compliance Rep	11.8	14.0	14.0	5,676-7,109	1,076,974	1,116,494
Compliance Rep	15.0	23.0	23.0	3,817-5,912	1,348,124	1,400,172
Customer Svc Spec	4.7	6.0	6.0	3,298-5,360	322,931	334,511
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	81,192	85,249
Tax Techn	8.6	11.0	11.0	2,921-4,132	437,446	456,581
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	8,743-10,422	114,467	120,143
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	9.0	9.0	9.0	6,551-8,607	876,632	900,811
Prin Compliance Rep	3.3	5.0	5.0	5,940-7,434	428,072	431,676
Sr Compliance Rep	24.1	28.0	28.0	5,676-7,109	2,279,539	2,308,699
Compliance Rep	17.9	28.0	28.0	3,817-5,912	1,744,579	1,788,656
Customer Svc Spec	7.1	9.0	9.0	3,298-5,360	479,904	487,824
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Ofc Techn-Typing	1.9	4.0	4.0	3,144-3,935	169,896	173,664
Tax Techn	5.4	13.0	13.0	2,921-4,132	515,598	536,324
Totals, Field & Complex Account Collection Bureau	191.3	239.0	239.0	\$14,122,672	\$17,288,846	\$17,641,369
BE Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	0.7	1.0	1.0	9,177-10,944	131,328	131,328

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrator III	2.0	2.0	2.0	8,743-10,422	249,139	250,128
Administrator II	4.0	4.0	4.0	7,189-9,453	451,463	453,744
Administrator I	9.9	12.0	12.0	6,551-8,607	1,109,715	1,138,969
Prin Compliance Rep	4.0	4.0	4.0	5,940-7,434	356,832	356,832
Sr Compliance Rep	38.2	40.0	40.0	5,676-7,109	3,297,164	3,342,757
Compliance Rep	65.2	73.0	73.0	3,817-5,912	4,595,940	4,707,983
Tax Techn	44.7	51.0	51.0	2,921-4,132	2,248,913	2,324,352
Totals, BE Collection Bureau	169.7	188.0	188.0	\$11,044,061	\$12,588,586	\$12,854,185
Temporary Help	12.9	13.0	13.0	(2,057,985)	962,614	962,614
Overtime	-	-	-	(422,801)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,189.3	1,354.0	1,354.0	\$79,487,034	\$92,125,936	\$94,014,546
Filing Division						
Filing Division-Admin:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	83,502	84,960
Totals, Filing Division-Admin	2.0	2.0	2.0	\$224,698	\$231,594	\$233,052
Filing Services Bureau:						
Taxpayer Service Center Section:						
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.7	2.0	2.0	8,743-10,422	239,927	246,595
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Administrator II	3.0	3.0	3.0	7,189-9,453	325,480	330,945
Administrator I	8.8	10.0	10.0	6,551-8,607	874,821	912,300
Sr Compliance Rep	3.5	3.0	3.0	5,676-7,109	239,048	242,455
Customer Svc Supvr	17.9	19.0	20.0	5,571-6,922	1,437,215	1,553,915
Compliance Rep	46.1	45.5	47.5	3,817-5,912	2,946,038	3,106,191
Customer Svc Spec	44.8	43.0	44.0	3,298-5,360	2,325,842	2,432,339
Tax Techn	168.9	194.5	205.0	2,921-4,132	8,518,680	9,176,018
CASE Section:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	0.9	1.0	1.0	8,743-10,422	109,294	114,582
Administrator II	2.6	3.0	3.0	7,189-9,453	333,521	338,810
Prog Spec II	2.0	2.0	2.0	6,848-9,003	216,072	216,072
Administrator I ¹⁰	7.7	9.0	8.0	6,551-8,607	802,501	749,147
Prog Spec I	2.7	3.0	3.0	6,238-8,197	287,379	291,825
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Tax Auditor	2.8	4.0	4.0	5,676-7,463	275,286	288,916
Sr Compliance Rep	2.3	2.0	2.0	5,676-7,109	170,616	170,616
Staff Operations Spec ¹¹	2.0	4.0	2.0	5,656-7,080	301,479	169,561
Customer Svc Supvr	6.9	7.0	7.0	5,571-6,922	544,217	556,002
Assoc Operations Spec ¹¹	7.2	10.0	8.0	5,149-6,446	708,776	599,670
Compliance Rep	18.7	18.0	18.0	3,817-5,912	1,212,685	1,233,827
Customer Svc Spec	33.1	36.0	36.0	3,298-5,360	2,096,470	2,142,351
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,341	64,297
Tax Techn	56.9	63.0	63.0	2,921-4,132	2,832,738	2,909,785
Totals, Filing Services Bureau	446.4	488.0	497.5	\$24,786,802	\$27,480,270	\$28,467,063
Processing Services Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	2.0	2.0	2.0	9,177-10,944	262,656	262,656
Information Validation Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	3.6	4.0	4.0	6,551-8,607	397,063	405,111
Prog Spec I	2.4	3.0	3.0	6,238-8,197	271,896	275,639
Sr Operations Spec	0.9	1.0	1.0	6,213-7,777	74,556	78,288
Assoc Operations Spec	1.3	2.0	2.0	5,149-6,446	134,214	140,541
Ofc Svcs Mgr I	3.2	3.0	3.0	4,792-5,999	204,160	208,020
Tax Prog Supvr	13.5	14.0	14.0	3,948-4,945	788,314	798,057
Tax Prog Techn II	65.5	68.0	70.0	3,760-4,711	3,657,662	3,815,031
Tax Prog Techn I	69.2	88.0	88.0	3,361-4,211	4,118,835	4,213,415
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,298-5,360	157,963	163,130
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Tax Techn	1.0	-	-	2,921-4,132	-	-
Tax Prog Asst	5.0	5.0	5.0	2,600-4,007	237,243	239,434
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	115,886	121,562
Administrator II	2.0	2.0	2.0	7,189-9,453	222,630	222,630
Administrator I	5.0	5.0	5.0	6,551-8,607	497,720	506,300
Staff Operations Spec	1.7	2.0	2.0	5,656-7,080	140,833	147,803
Assoc Operations Spec	4.3	5.0	5.0	5,149-6,446	341,017	356,379
Ofc Svcs Mgr I	6.4	6.0	6.0	4,792-5,999	406,792	416,075
Tax Prog Supvr	14.3	10.0	10.0	3,948-4,945	551,803	565,514
Tax Prog Techn II	11.4	14.0	14.0	3,760-4,711	697,597	713,845
Tax Prog Techn I	3.0	5.0	5.0	3,361-4,211	185,794	189,967
Key Data Supvr I	10.8	8.0	8.0	3,309-4,141	354,207	360,975
Staff Svcs Analyst-Gen	4.8	5.0	5.0	3,298-5,360	264,707	277,581
Key Data Opr	71.4	79.0	79.0	2,600-3,699	3,474,956	3,503,848
Business Entities Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Prog Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
Administrator II	2.7	3.0	3.0	7,189-9,453	314,614	319,433
Prog Spec II	3.0	3.0	3.0	6,848-9,003	310,587	315,178
Administrator I	4.9	5.0	5.0	6,551-8,607	472,223	485,126
Prog Spec I	3.8	4.0	4.0	6,238-8,197	385,734	391,307
Assoc Tax Auditor	6.0	7.0	7.0	5,676-7,463	539,204	561,313
Staff Operations Spec	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Operations Spec	1.8	2.0	2.0	5,149-6,446	152,647	154,704
Ofc Svcs Mgr I	3.8	4.0	4.0	4,792-5,999	279,617	285,816
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Tax Prog Supvr	11.9	14.0	14.0	3,948-4,945	776,031	792,238
Tax Auditor	4.0	4.0	4.0	3,817-6,207	251,116	258,437
Compliance Rep	0.8	1.0	1.0	3,817-5,912	61,590	64,558
Tax Prog Techn II	63.2	70.0	70.0	3,760-4,711	3,777,746	3,824,134
Tax Prog Techn I	65.4	72.0	72.0	3,361-4,211	3,420,598	3,485,023

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	62,076	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Tax Techn	8.4	11.0	11.0	2,921-4,132	481,165	497,688
Tax Prog Asst	2.5	3.0	3.0	2,600-4,007	132,763	136,871
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	117,584	123,366
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	3.8	4.0	4.0	6,551-8,607	397,318	404,264
Ofc Svcs Mgr I	6.7	5.0	5.0	4,792-5,999	328,047	337,038
Tax Prog Supvr	17.2	14.0	14.0	3,948-4,945	763,687	783,408
Tax Prog Techn II	9.1	11.0	11.0	3,760-4,711	579,931	591,792
Tax Prog Techn I	42.2	44.0	44.0	3,361-4,211	2,078,624	2,125,125
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,298-5,360	96,488	101,244
Tax Techn	0.2	-	-	2,921-4,132	-	-
Tax Prog Asst	51.5	62.0	62.0	2,600-4,007	2,690,761	2,747,288
Totals, Processing Services Bureau	634.9	695.0	697.0	\$33,806,448	\$37,353,659	\$38,156,476
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator III	1.0	1.0	1.0	8,743-10,422	117,054	122,882
Prog Spec III	0.6	1.0	1.0	8,326-9,927	114,854	119,112
Administrator II	1.6	2.0	2.0	7,189-9,453	222,784	226,872
Administrator I	4.8	5.0	5.0	6,551-8,607	459,093	471,684
Sr Operations Spec	2.8	1.0	1.0	6,213-7,777	89,951	93,324
Prin Compliance Rep	1.9	2.0	2.0	5,940-7,434	178,416	178,416
Sr Compliance Rep	15.5	16.0	16.0	5,676-7,109	1,270,803	1,299,715
Staff Operations Spec	0.2	2.0	2.0	5,656-7,080	169,920	169,920
Compliance Rep	9.7	12.0	12.0	3,817-5,912	725,631	744,104
Tax Prog Techn I	17.0	19.0	19.0	3,361-4,211	929,980	939,660
Tax Techn	25.9	28.0	28.0	2,921-4,132	1,281,020	1,313,228
Withholding Services & Compliance Section:						
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	0.8	1.0	1.0	8,743-10,422	119,608	125,064
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Administrator II	1.0	1.0	1.0	7,189-9,453	111,607	113,436
Prog Spec II	1.8	2.0	2.0	6,848-9,003	190,212	194,316
Administrator I	4.9	5.0	5.0	6,551-8,607	469,080	482,171
Prog Spec I	2.6	3.0	3.0	6,238-8,197	283,420	288,377
Sr Operations Spec	0.6	1.0	1.0	6,213-7,777	74,556	78,288
Assoc Tax Auditor	7.7	8.0	8.0	5,676-7,463	660,310	672,395
Sr Compliance Rep	5.1	5.0	5.0	5,676-7,109	421,153	425,116
Assoc Operations Spec	3.6	4.0	4.0	5,149-6,446	279,732	289,637
Tax Auditor	3.3	5.0	5.0	3,817-6,207	309,545	320,996
Compliance Rep	10.3	11.0	11.0	3,817-5,912	684,939	709,686
Tax Prog Techn I	2.1	1.5	1.5	3,361-4,211	101,064	101,064
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Tax Techn	29.7	32.0	32.0	2,921-4,132	1,431,023	1,479,442

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Fraud, Analysis, & Detection Section:						
Administrator IV	0.9	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.5	2.0	2.0	8,743-10,422	244,036	250,128
Administrator II	3.9	5.0	5.0	7,189-9,453	484,593	499,684
Administrator I	8.6	10.0	10.0	6,551-8,607	895,920	929,460
Prin Compliance Rep	0.6	1.0	1.0	5,940-7,434	77,286	81,041
Sr Compliance Rep ¹⁰	12.3	16.0	15.0	5,676-7,109	1,222,653	1,188,668
Compliance Rep	24.5	29.0	29.0	3,817-5,912	1,777,150	1,832,973
Tax Prog Techn II	4.8	6.0	6.0	3,760-4,711	226,128	226,128
Tax Prog Techn I	3.9	5.0	5.0	3,361-4,211	242,460	244,476
Tax Techn	78.4	97.0	98.0	2,921-4,132	4,313,663	4,491,631
Tax Prog Asst	3.9	5.0	5.0	2,600-4,007	239,927	240,420
Compliance, Analysis & Validation Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Administrator I	2.0	2.0	2.0	6,551-8,607	198,732	205,556
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Customer Svc Supvr	2.0	2.0	2.0	5,571-6,922	166,128	166,128
Assoc Operations Spec	1.0	1.0	1.0	5,149-6,446	67,305	70,548
Compliance Rep	3.6	4.0	4.0	3,817-5,912	231,182	241,769
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	170,966	179,481
Tax Techn	21.5	22.0	22.0	2,921-4,132	1,019,386	1,044,049
Totals, Filing Compliance Bureau	336.7	385.5	385.5	\$19,637,135	\$23,063,506	\$23,641,281
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Prog Spec II	4.0	5.0	5.0	6,848-9,003	514,320	518,424
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Prog Spec I	3.0	3.0	3.0	6,238-8,197	295,092	295,092
Assoc Tax Auditor	7.7	9.0	9.0	5,676-7,463	765,386	772,200
Staff Operations Spec	1.9	2.0	2.0	5,656-7,080	169,222	169,920
Info Tech Spec I	1.6	2.0	2.0	5,562-8,999	202,515	207,107
Assoc Operations Spec	3.3	5.0	5.0	5,149-6,446	289,812	295,806
Compliance Rep	1.0	1.0	1.0	3,817-5,912	69,840	70,944
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	192,564	192,960
Tax Techn	2.0	2.0	2.0	2,921-4,132	93,568	95,749
e-Programs & Budget Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	120,454	125,064
Info Tech Spec II	1.6	2.0	2.0	7,365-9,869	235,176	236,856
Info Tech Supvr II	2.0	2.0	2.0	7,263-9,731	233,544	233,544
Administrator II	2.0	2.0	2.0	7,189-9,453	200,234	208,944
Administrator I	2.0	2.0	2.0	6,551-8,607	202,000	206,568
Sr Operations Spec	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Sr Compliance Rep ¹⁶	1.0	2.0	2.0	5,676-7,109	153,420	156,828

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Operations Spec	4.2	5.0	5.0	5,656-7,080	399,368	406,532
Info Tech Spec I	12.6	15.0	15.0	5,562-8,999	1,467,370	1,491,648
Assoc Operations Spec	10.8	12.0	12.0	5,149-6,446	744,992	758,587
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	122,295	128,373
Staff Svcs Analyst-Gen	11.0	9.5	9.5	3,298-5,360	681,394	702,375
Tax Techn	0.6	1.0	1.0	2,921-4,132	43,814	45,995
Totals, Filing Methods & Budget Bureau	84.3	93.5	93.5	\$6,909,200	\$8,004,232	\$8,127,368
Temporary Help	424.2	499.4	412.9	(14,411,085)	17,211,697	14,302,697
Overtime	-	-	-	(2,699,848)	1,478,177	1,456,177
Totals, Filing Division	1,928.5	2,163.4	2,088.4	\$100,533,772	\$114,823,135	\$114,384,114
TOTALS, AUTHORIZED POSITIONS	5,918.3	6,637.6	6,537.5	\$429,906,523	\$490,875,492	\$495,082,592
<i>Regular/Ongoing Positions</i>	<i>5,413.7</i>	<i>6,055.1</i>	<i>6,041.5</i>	<i>401,075,078</i>	<i>463,579,772</i>	<i>470,738,872</i>
<i>Temporary Help</i>	<i>504.6</i>	<i>582.5</i>	<i>496.0</i>	<i>24,150,069</i>	<i>22,389,508</i>	<i>19,480,508</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,681,376</i>	<i>4,906,212</i>	<i>4,863,212</i>

¹ 1.0 position limited-term to 12/31/2023.

² 0.5 position limited-term to 06/30/2022.

³ 0.6 position limited-term to 01/31/2022.

⁴ 1.0 position limited-term to 06/30/2028.

⁵ 1.0 position limited-term to 06/30/2023.

⁶ 3.0 positions limited-term to 06/30/2022.

⁷ 1.0 position limited-term to 12/31/2022.

⁸ 2.0 positions limited-term to 06/30/2026.

⁹ 3.0 positions limited-term to 06/30/2026.

¹⁰ 1.0 position limited-term to 06/30/2022.

¹¹ 2.0 positions limited-term to 06/30/2022.

¹² 1.0 position limited-term to 06/30/2024.

¹³ 0.5 position limited-term to 12/31/2022.

¹⁴ 1.5 positions limited-term to 12/31/2022.

¹⁵ 3.0 positions limited-term to 06/30/2028.

¹⁶ 1.0 position limited-term to 06/30/2026.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	0.7	1.0	1.0	\$14,362-16,483	\$197,796	\$197,796
Chief Dep Director	0.5	1.0	1.0	14,363-15,532	186,384	186,384
Dep Secty of External Affs	0.7	1.0	1.0	10,087-11,243	151,730	151,730
Dep Appt Secty	0.2	1.0	1.0	8,344-9,294	120,002	120,002
Dep Director	1.0	1.0	1.0	8,344-9,294	106,381	106,381
Special Asst	1.0	1.0	1.0	7,592-8,456	85,285	85,285
Adm Asst II	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Asst Appt	0.9	1.0	1.0	4,432-5,493	53,184	53,184
Temporary Help	1.5	-	-	(136,225)	86,000	86,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	7.0	8.0	8.0	\$763,668	\$1,049,550	\$1,052,639
Executive Office of Sustainability:						
C.E.A. B	-	1.0	1.0	10,360-12,341	136,754	136,754
Proj Director II	1.0	1.0	1.0	9,757-12,211	146,532	146,532
C.E.A. A	1.9	1.0	1.0	7,442-10,696	107,161	107,161
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	51,801	54,391
Sustainability Policy:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	80,572	84,601
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	140,881	144,260
Temporary Help	0.7	-	-	(111,772)	127,000	127,000
Totals, Executive Office of Sustainability	9.1	9.0	9.0	\$892,629	\$982,221	\$992,219
Administration:						
C.E.A. C	0.8	1.0	1.0	11,505-13,063	156,756	156,756
Staff Services Mgr I	1.7	1.0	1.0	6,124-7,608	74,714	78,450
Special Asst	1.0	1.0	1.0	4,432-5,493	55,009	55,009
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	0.8	-	-	(80,455)	95,000	95,000
Totals, Administration	5.3	4.0	4.0	\$440,122	\$445,799	\$449,535
Equal Employment Opportunity:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	125,138	125,138
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	133,307	139,972
Temporary Help	-	-	-	-	35,000	35,000
Overtime	-	-	-	(260)	1,000	1,000
Totals, Equal Employment Opportunity	3.3	4.0	4.0	\$283,790	\$385,741	\$392,406
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	8,344-9,294	107,629	107,629
Asst Director	1.0	1.0	1.0	7,961-8,870	99,337	99,337
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,236	95,484
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	175,022	179,208
Temporary Help	-	-	-	(2,860)	63,000	63,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Public Affairs	4.8	5.0	5.0	\$427,521	\$541,224	\$545,658

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
DGS Safety:						
Staff Services Mgr III	0.4	1.0	1.0	8,173-9,280	104,033	109,235
Staff Services Mgr II-MgrI	0.2	-	-	7,442-8,453	-	-
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	84,263	88,476
Temporary Help	-	-	-	-	26,000	26,000
Totals, DGS Safety	1.3	2.0	2.0	\$114,095	\$214,296	\$223,711
Office of Legislation:						
Dep Director	-	1.0	1.0	10,087-11,243	127,010	127,010
Dep Appt Secty	0.3	-	-	9,180-10,227	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	80,664	84,697
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	356,603	361,446
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	-	-	-	(260)	97,000	97,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Legislation	6.1	7.0	7.0	\$500,360	\$739,629	\$748,505
Office of Audit Services:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,898	127,898
Staff Mgt Auditor	2.5	3.0	3.0	6,124-7,989	278,472	282,330
Assoc Mgt Auditor	15.7	16.0	16.0	5,406-7,108	1,403,665	1,414,145
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,428	43,499
Temporary Help	0.8	-	-	(84,023)	243,000	243,000
Overtime	-	-	-	-	3,000	3,000
Totals, Office of Audit Services	21.0	21.0	21.0	\$1,775,391	\$2,097,463	\$2,113,872
Office of Enterprise Development:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	87,167	91,525
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	80,572	84,601
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
DGS University:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,985	91,296
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	259,651	272,633
Temporary Help	0.6	-	-	-	103,000	103,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Enterprise Development	10.9	11.0	11.0	\$761,437	\$966,595	\$988,275
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,094	148,094
Info Tech Mgr II	2.0	2.0	2.0	9,725-11,821	283,704	283,704
Info Tech Spec III	2.2	3.0	3.0	8,119-10,880	387,019	391,680
Info Tech Mgr I	7.9	8.0	8.0	8,016-10,742	1,018,704	1,025,222
Info Tech Spec II	13.3	15.0	15.0	7,365-9,869	1,715,602	1,740,575
Info Tech Supvr II	14.8	16.0	16.0	7,263-9,731	1,732,778	1,772,720
Research Data Spec II	0.4	-	-	6,213-7,777	-	-
Staff Services Mgr I	1.3	3.0	3.0	6,124-7,608	228,287	239,699
Info Tech Spec I	87.1	102.0	102.0	5,562-8,999	9,661,330	9,901,723
Assoc Govtl Prog Analyst	5.5	7.0	7.0	5,149-6,446	491,790	504,771
Info Tech Assoc	19.7	21.0	21.0	4,214-7,463	1,467,007	1,526,936

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Techn	0.3	-	-	3,530-5,646	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	54,840	57,582
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	40,768	42,806
Temporary Help	10.6	-	-	(971,296)	2,510,000	2,510,000
Overtime	-	-	-	(3,929)	39,000	39,000
Totals, Enterprise Technology Solutions	167.8	180.0	180.0	\$15,331,172	\$19,778,923	\$20,184,512
Internal Legal Services:						
Chief Dep Director	1.0	1.0	1.0	13,715-15,279	180,002	180,002
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	172,629	177,564
Attorney V	-	1.0	1.0	11,461-14,857	178,284	178,284
Attorney IV	4.3	4.0	4.0	10,453-13,421	572,353	585,520
Attorney III	2.7	4.0	4.0	9,463-12,140	532,811	548,077
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,969	70,317
Special Investigator	1.0	1.0	1.0	4,802-7,476	89,712	89,712
Legal Analyst	1.0	1.0	1.0	4,496-5,629	67,068	67,548
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	63,540	63,540
Office Techn-Typing	1.8	2.5	2.5	3,144-3,935	111,433	113,463
Sr Legal Typist	1.0	1.0	1.0	3,030-4,236	50,832	50,832
Temporary Help	0.3	-	-	(55,093)	228,000	228,000
Overtime	-	-	-	(6,080)	4,000	4,000
Totals, Internal Legal Services	16.1	18.5	18.5	\$1,766,176	\$2,317,633	\$2,356,859
Office of Human Resources:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,094	148,094
Personnel Operations:						
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,254	222,720
Staff Services Mgr II-Supvry	4.7	6.0	6.0	6,722-8,352	549,890	568,509
Staff Services Mgr I	8.8	10.0	10.0	6,124-7,608	856,157	882,887
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	268,168	281,576
Assoc Personnel Analyst	7.4	8.0	8.0	5,149-6,446	539,114	562,202
Pers Supvr II	2.0	2.0	2.0	4,852-6,075	137,688	140,745
Pers Supvr I	3.2	4.0	4.0	4,410-5,521	275,149	278,256
Sr Pers Spec	2.6	4.0	4.0	4,387-5,495	254,868	263,651
Staff Services Analyst-Gen	7.7	10.0	10.0	3,298-5,360	538,408	559,416
Pers Spec	12.1	14.0	14.0	3,278-5,277	674,165	705,541
Office Techn-Typing	3.3	4.0	4.0	3,144-3,935	179,828	183,093
Office Techn-Gen	0.7	1.0	1.0	3,087-3,868	38,742	40,679
Limited Exam/Appt Prog Candidate	0.5	-	-	2,822-3,992	-	-
Personnel Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	0.7	1.0	1.0	7,442-8,453	98,254	101,436
Labor Relations Spec	0.6	1.0	1.0	6,124-7,608	84,371	88,590
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc	0.8	-	-	4,013-7,108	-	-
Return to Work:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,149-6,446	284,363	292,858
Assoc Personnel Analyst	0.2	-	-	5,149-6,446	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	5.0	-	-	(382,403)	1,007,000	1,007,000
Overtime	-	-	-	(8,570)	15,000	15,000
Totals, Office of Human Resources	73.5	79.0	79.0	\$4,902,430	\$6,371,937	\$6,546,351
Office of Fiscal Services:						
Administration:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	134,774	134,774
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,886	39,780
DGS Accounting Administration Section:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Capital Outlay:						
Acctg Administrator II	2.0	2.0	2.0	6,722-8,352	187,039	191,380
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I-Spec	2.3	3.0	3.0	5,656-7,080	224,286	235,500
Assoc Acctg Analyst	3.1	3.0	3.0	5,406-6,771	235,327	241,057
Sr Acctg Officer-Spec	4.0	4.0	4.0	5,149-6,446	307,726	309,408
Special Accounting and Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	72,725	76,361
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	3.9	4.0	4.0	6,124-7,608	365,010	365,184
Acctg Administrator I-Spec	0.3	1.0	1.0	5,656-7,080	72,713	76,349
Assoc Acctg Analyst	3.4	4.0	4.0	5,406-6,771	305,729	309,040
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,215	77,352
Sr Acctg Officer-Spec	11.4	13.0	13.0	5,149-6,446	928,057	951,658
Acctg Officer-Spec	7.4	7.0	7.0	4,496-5,629	422,355	436,718
Accountant Trainee	3.5	6.0	6.0	3,793-4,523	295,865	306,891
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,124-7,608	76,245	80,057
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Officer-Spec	1.7	2.0	2.0	5,149-6,446	130,443	136,965
Acctg Officer-Spec	4.5	6.0	6.0	4,496-5,629	353,529	367,829
Accountant Trainee	5.4	8.0	8.0	3,793-4,523	412,232	420,980
Staff Services Analyst-Gen	1.3	2.0	2.0	3,298-5,360	103,896	105,875
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Budget and Planning:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	104,698	109,933
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,722-8,352	161,328	169,394
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	430,699	446,706
Assoc Budget Analyst	4.8	5.0	5.0	5,149-6,446	348,338	361,438
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	104,458	109,681
Temporary Help	3.8	0.7	0.7	(176,924)	884,000	884,000
Overtime	-	-	-	(46,378)	13,000	13,000
Totals, Office of Fiscal Services	83.2	93.7	93.7	\$5,658,412	\$7,454,193	\$7,628,019
Office of Business and Acquisition Services:						
Administration:						
Staff Services Mgr III	0.1	-	-	8,173-9,280	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Business Services:						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	122,498	122,498
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	1.9	2.0	2.0	3,298-5,360	118,935	121,666
Office Techn-Gen	5.2	6.0	6.0	3,087-3,868	254,519	260,283
Office Asst-Gen	0.3	-	-	2,427-3,339	-	-
Contract Management:						
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	295,011	299,739
Staff Services Mgr I	8.1	9.0	9.0	6,124-7,608	776,043	792,021
Assoc Govtl Prog Analyst	37.4	38.0	38.0	5,149-6,446	2,745,794	2,815,971
Staff Services Analyst-Gen	5.9	8.0	8.0	3,298-5,360	417,815	437,127
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	92,344	94,440
Temporary Help	1.5	-	-	(104,579)	870,000	870,000
Overtime	-	-	-	(14,142)	13,000	13,000
Totals, Office of Business and Acquisition Services	68.1	71.0	71.0	\$4,571,550	\$5,884,747	\$6,005,533
FI\$Cal:						
C.E.A. B	0.3	-	-	10,360-12,341	-	-
Info Tech Mgr II	0.5	1.0	1.0	7,634-10,230	141,852	141,852
Info Tech Mgr	0.5	1.0	1.0	7,634-10,230	124,350	128,904
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	88,380	92,799
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	191,197	195,746
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	106,224	106,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	103,677	107,988
Info Tech Assoc	3.0	3.0	3.0	4,013-7,108	254,947	256,295
Temporary Help	0.8	-	-	(116,776)	69,000	69,000
Totals, FI\$Cal	10.1	11.0	11.0	\$1,009,325	\$1,170,923	\$1,190,104
Enterprise Wide:						
Temporary Help	0.1	-	-	-	152,000	152,000
Overtime	-	-	-	-	2,000	2,000
Totals, Enterprise Wide	0.1	-	-	\$10,618	\$154,000	\$154,000
Totals, Administration Division	487.7	524.2	524.2	\$39,208,696	\$50,554,874	\$51,572,198
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,259-14,099	338,376	338,376
Sr Structural Engr	14.5	19.0	19.0	10,220-12,789	2,692,713	2,747,431
OAK-FLS-Plan Review:						
Supvng Architect	1.0	2.0	2.0	10,727-13,428	289,860	296,296
Fire and Life Safety Off II	3.2	4.0	4.0	8,985-11,248	528,566	528,566
Fire and Life Safety Off I	2.0	2.0	2.0	7,821-9,781	224,683	230,049
OAK-Access-Plan Review:						
Sr Architect	2.5	4.0	4.0	9,766-12,223	507,044	525,062
Assoc Architect	3.0	4.0	4.0	8,293-10,377	463,146	476,205
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	169,188	169,188
Dist Structural Engr	6.6	7.0	7.0	10,727-13,428	1,121,179	1,127,952

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
OAK-Structural-Closeout:						
Prog Techn II	2.4	4.0	4.0	3,148-3,945	166,204	172,148
OAK-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Architect	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	185,364	194,631
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	187,877	190,839
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	88,648	90,719
Office Techn-Gen	2.8	3.0	3.0	3,087-3,868	128,927	135,068
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	42,924	42,924
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,259-14,099	338,376	338,376
Sr Structural Engr	13.6	15.0	15.0	10,220-12,789	2,201,421	2,238,193
SAC-FLS-Plan Review:						
Supvng Architect	1.0	2.0	2.0	10,727-13,428	289,860	296,296
Fire and Life Safety Off II	3.2	4.0	4.0	8,985-11,248	505,254	517,019
Fire and Life Safety Off I	1.3	1.0	1.0	7,821-9,781	93,852	98,545
SAC-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	9,766-12,223	416,709	423,250
Assoc Architect	2.0	2.0	2.0	8,293-10,377	228,668	240,101
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	169,188	169,188
Dist Structural Engr	5.0	5.0	5.0	10,727-13,428	805,680	805,680
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Prog Techn II	3.9	4.0	4.0	3,148-3,945	185,807	189,360
SAC-Program Support-DIST:						
Prin Architect	0.3	1.0	1.0	13,033-14,803	166,348	174,665
Prin Structural Engr	0.5	-	-	13,033-14,803	-	-
Supvng Architect	0.9	1.0	1.0	10,727-13,428	128,724	135,160
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	215,524	219,581
Staff Services Analyst-Gen	2.2	3.0	3.0	3,298-5,360	168,829	174,054
Office Techn-Typing	2.8	3.0	3.0	3,144-3,935	126,211	130,160
Office Techn-Gen	2.9	3.0	3.0	3,087-3,868	132,535	134,520
LA-Structural-Plan Review:						
Supvng Structural Engr	3.0	3.0	3.0	11,259-14,099	507,564	507,564
Sr Structural Engr	19.0	21.0	21.0	10,220-12,789	3,119,841	3,160,976
LA-FLS-Plan Review:						
Supvng Architect	1.0	2.0	2.0	10,727-13,428	310,685	318,162
Fire and Life Safety Off II	4.0	4.0	4.0	8,985-11,248	513,341	518,762
Fire and Life Safety Off I	2.0	2.0	2.0	7,821-9,781	218,422	226,929
LA-Access-Plan Review:						
Sr Architect	6.9	8.0	8.0	9,766-12,223	1,092,311	1,103,669
Assoc Architect	0.8	-	-	8,293-10,377	-	-
LA-Structural-Field Review:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	169,188	169,188
Dist Structural Engr	7.7	8.0	8.0	10,727-13,428	1,256,964	1,263,626
LA-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,148-3,945	189,360	189,360
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	42,924	42,924
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Architect	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.9	5.0	5.0	5,149-6,446	350,707	360,506
Prog Techn II	1.0	1.0	1.0	3,148-3,945	44,863	44,863
Office Techn-Typing	3.8	5.0	5.0	3,144-3,935	212,325	218,342
Office Techn-Gen	1.8	1.0	1.0	3,087-3,868	46,184	46,416
Office Asst-Typing	1.0	1.0	1.0	2,719-3,407	41,520	41,520
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,259-14,099	333,733	333,733
Sr Structural Engr	17.5	19.0	19.0	10,220-12,789	2,828,413	2,855,117
SD-FLS-Plan Review:						
Supvng Architect	1.0	2.0	2.0	10,727-13,428	321,045	322,272
Fire and Life Safety Off II	5.0	5.0	5.0	8,985-11,248	674,880	674,880
Fire and Life Safety Off I	1.0	1.0	1.0	7,821-9,781	104,340	109,557
SD-Access-Plan Review:						
Sr Architect	6.1	8.0	8.0	9,766-12,223	1,100,172	1,125,846
Assoc Architect	0.7	-	-	8,293-10,377	-	-
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	169,188	169,188
Dist Structural Engr	6.9	7.0	7.0	10,727-13,428	1,127,952	1,127,952
SD-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,148-3,945	186,883	186,883
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	169,188	169,188
Supvng Architect	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,149-6,446	347,538	353,716
Prog Techn II	1.2	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	5.3	7.0	7.0	3,144-3,935	300,223	305,913
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
HQ-Codes and Standards-Structural:						
Prin Structural Engr	0.7	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Structural Engr	1.8	2.0	2.0	11,259-14,099	304,296	311,051
Dist Structural Engr	2.0	4.0	4.0	10,727-13,428	579,720	592,592
Prin-Fire and Life Safety	1.0	1.0	1.0	10,710-13,410	160,920	160,920
Constrn Supvr II	1.0	1.0	1.0	8,985-11,249	134,988	134,988
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,149-6,446	344,616	354,313
HQ-Codes and Standards-Access:						
Prin Architect	0.8	1.0	1.0	13,033-14,803	156,396	164,216

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Architect	1.5	2.0	2.0	9,766-12,223	285,888	285,888
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	8,985-11,249	134,988	134,988
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Sr Elec Engr	1.0	1.0	1.0	9,757-12,211	130,080	136,584
Sr Mech Engr	1.0	1.0	1.0	9,757-12,211	133,173	139,832
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	77,352	77,352
HQ-Admin-DIST:						
State Architect	0.2	1.0	1.0	13,039-14,792	182,964	182,964
Dep to State Architect	1.0	1.0	1.0	11,760-13,098	149,822	149,822
C.E.A. B	0.2			10,360-12,341	-	-
Staff Services Mgr III	0.6	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.7	3.0	3.0	6,124-7,608	263,930	268,229
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	78,865	80,628
Assoc Govtl Prog Analyst	11.8	14.0	14.0	5,149-6,446	1,029,706	1,052,379
Staff Services Analyst-Gen	2.1	1.0	1.0	3,298-5,360	58,029	60,930
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
HQ-DAEP Admin:						
Sr Architect	1.0	1.0	1.0	9,766-12,223	144,206	146,676
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,917	77,352
Temporary Help	16.7	10.8	10.8	(1,660,257)	1,509,000	1,509,000
Overtime	-	-	-	(530,861)	1,225,000	1,225,000
Totals, Division of the State Architect	282.6	318.8	318.8	\$32,094,368	\$38,796,783	\$39,293,846
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	11,760-13,098	148,178	148,178
Assoc Architect	0.6	1.0	1.0	8,293-10,377	117,802	123,692
Assoc Constrn Analyst	0.3	1.0	1.0	7,803-11,277	95,198	99,958
C.E.A. A	1.0	1.0	1.0	7,442-10,696	126,782	126,782
Architectural Assoc	0.8	1.0	1.0	5,804-7,266	72,841	76,483
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	39,576	41,555
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	105,430	108,020
Admin Special Revolving Fund:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,803-11,277	121,042	121,042
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Architectural Assoc	2.0	2.0	2.0	5,804-7,266	168,493	172,558
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,670	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,603	42,633
Temporary Help	0.4	-	-	(41,402)	18,000	18,000
Totals, Building Standards Commission	13.9	15.0	15.0	\$1,168,869	\$1,312,207	\$1,338,845
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	-	1.0	1.0	8,582-10,230	102,984	108,133
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Mgt Auditor	1.0	1.0	1.0	7,058-9,210	110,520	110,520
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator II-Supvr	0.3	1.0	1.0	6,722-8,352	100,224	100,224
Staff Mgt Auditor	4.9	5.0	5.0	6,430-8,388	499,654	503,280
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,124-7,608	86,031	90,333
Staff Services Mgr I	4.9	5.0	5.0	6,124-7,608	440,519	448,851
Assoc Mgt Auditor	7.0	8.0	8.0	5,676-7,463	695,004	698,410
Sr Acctg Officer-Spec	4.0	4.0	4.0	5,149-6,446	290,454	293,779
Assoc Govtl Prog Analyst	19.6	23.0	23.0	5,149-6,446	1,642,781	1,686,697
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	60,228	63,239
Staff Services Analyst-Gen	8.5	7.0	7.0	3,298-5,360	370,034	388,536
Administration:						
Exec Off	1.0	1.0	1.0	11,109-12,377	137,304	137,304
Asst Exec Off	-	1.0	1.0	9,626-10,721	115,512	115,512
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Temporary Help	0.3	-	-	(31,010)	-	-
Overtime	-	-	-	(5,729)	-	-
Totals, Office of Public School Construction	<u>56.3</u>	<u>62.0</u>	<u>62.0</u>	<u>\$4,253,545</u>	<u>\$4,991,185</u>	<u>\$5,084,754</u>
Totals, Building Regulation Services	<u>352.8</u>	<u>395.8</u>	<u>395.8</u>	<u>\$37,516,782</u>	<u>\$45,100,175</u>	<u>\$45,717,445</u>
Real Estate Services Division						
RESD Executive Administration:						
Deputy Director	1.0	1.0	1.0	14,363-15,532	185,270	185,270
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	43,812	43,812
Project Intake:						
Sr Real Estate-Spec	1.0	1.0	1.0	6,527-8,110	97,320	97,320
Assoc Real Estate Ofcr	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,044	77,352
Temporary Help	-	-	-	(520)	-	-
Totals, RESD Executive Administration	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$514,829</u>	<u>\$630,806</u>	<u>\$632,114</u>
Asset Management Branch:						
Asset Management Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	151,034	151,034
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Assoc Constrn Analyst	2.0	2.0	2.0	7,803-11,277	236,920	236,920
Sr Real Estate-Spec	2.0	2.0	2.0	6,527-8,110	182,298	186,547
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,417	77,352
Portfolio and Asset Management:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Supvng Real Estate Off	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Assoc Constrn Analyst	1.0	3.0	3.0	7,803-11,277	304,441	313,805
Sr Real Estate-Spec	6.4	7.0	7.0	6,527-8,110	618,465	639,657
Staff Services Mgr I	0.1	1.0	1.0	6,124-7,608	75,422	79,193
Assoc Real Estate Off	2.5	5.0	5.0	5,406-6,771	330,941	347,489
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Local Jurisdiction Reporting Unit:						
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,446	247,152	259,508
State-Owned Leasing and Development:						
Supvng Real Estate Off	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Ofc Bldg Mgr IV	1.0	1.0	1.0	7,529-8,550	102,600	102,600
Sr Real Estate-Spec	1.8	2.0	2.0	6,527-8,110	175,644	179,560
Assoc Real Estate Off	4.0	4.0	4.0	5,406-6,771	325,008	325,008
Real Estate Off	-	1.0	1.0	3,635-5,629	43,620	45,801
RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Constrn Analyst	3.0	3.0	3.0	7,803-11,277	349,416	349,416
Sr Real Estate Off-Supvry	1.0	3.0	3.0	6,722-8,352	261,552	269,618
Sr Real Estate-Spec	7.9	9.0	9.0	6,527-8,110	824,643	841,546
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	83,388	87,557
Staff Real Estate Off	1.5	2.0	2.0	5,656-7,080	146,818	154,159
Assoc Real Estate Off	5.9	8.0	8.0	5,406-6,771	561,852	588,168
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	152,648	154,704
Real Estate Off	0.2	1.0	1.0	3,635-5,629	43,620	45,801
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,052	64,320
Office Techn-Typing	4.1	5.0	5.0	3,144-3,935	205,706	215,991
RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Supvng Real Estate Off	1.9	2.0	2.0	8,173-9,280	219,033	222,720
RELPS Planning Activities:						
Facilities Mgr II	3.0	3.0	3.0	8,173-9,280	331,391	334,080
Assoc Constrn Analyst	2.4	8.0	8.0	7,803-11,277	773,531	812,209
Facilities Mgr I	4.0	5.0	5.0	6,722-8,352	473,768	485,593
Staff Space Planner	8.1	9.0	9.0	5,656-7,080	753,749	759,865
Assoc Space Planner	12.2	15.0	15.0	5,406-6,771	1,083,083	1,125,050
Sr Delineator	1.0	1.0	1.0	4,375-5,478	62,297	62,297
Space Planner	3.3	4.0	4.0	3,635-5,629	208,935	219,382
Office Techn-Typing	0.2	-	-	3,144-3,935	-	-
RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Supvng Real Estate Off	3.0	3.0	3.0	8,173-9,280	322,758	322,758
Assoc Constrn Analyst	-	1.0	1.0	7,803-11,277	93,636	98,318
Sr Real Estate Off-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Real Estate-Spec	13.6	14.0	14.0	6,527-8,110	1,359,818	1,362,480
Staff Real Estate Off	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Real Estate Off	2.8	3.0	3.0	5,406-6,771	226,762	234,038
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	140,061	143,196
Real Estate Off	1.0	1.0	1.0	3,635-5,629	59,013	61,964
Staff Services Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,149-6,446	361,332	371,663
Temporary Help	0.6	1.6	1.6	(64,919)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	-	16,000	16,000
Totals, Asset Management Branch	129.4	161.6	161.6	\$10,471,284	\$13,528,032	\$13,828,575
Project Management and Development Branch:						
Administration:						
C.E.A. A	-	2.0	2.0	7,442-10,696	178,608	178,608
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	10.5	13.0	13.0	5,149-6,446	956,955	975,760
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,413	59,234
Office Techn-Typing	2.7	4.0	4.0	3,144-3,935	161,662	167,383
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	42,708	44,843
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	43,812	43,812
Arch, Engrng, and Project Mgmt:						
Capital Outlay Prog Mgr	7.0	7.0	7.0	13,033-14,803	1,243,452	1,243,452
Prin Architect	2.0	2.0	2.0	13,033-14,803	355,272	355,272
Proj Director III	10.0	12.0	12.0	10,727-13,428	1,850,702	1,870,726
Supvng Architect	4.0	4.0	4.0	10,727-13,428	630,644	638,006
Supvng Elec Engr	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Supvng Engr	2.0	2.0	2.0	10,727-13,428	322,272	322,272
Supvng Mech Engr	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Sr Structural Engr	2.0	2.0	2.0	10,220-12,789	306,645	306,936
Sr Architect	7.3	8.0	8.0	9,766-12,223	1,107,707	1,146,839
Sr Civil Engr	5.0	6.0	6.0	9,766-12,223	850,572	856,432
Sr Landscape Architect	0.1	1.0	1.0	9,766-12,223	117,192	123,052
Proj Director II	29.5	32.0	32.0	9,757-12,211	4,532,982	4,586,299
Sr Elec Engr	5.0	5.0	5.0	9,757-12,211	732,660	732,660
Sr Mech Engr	3.0	3.0	3.0	9,757-12,211	425,913	433,686
Proj Director I	14.6	16.0	16.0	8,294-10,376	1,855,105	1,907,039
Assoc Elec Engr	1.8	2.0	2.0	8,294-10,376	231,026	236,352
Assoc Architect	7.9	9.0	9.0	8,293-10,377	974,972	1,021,235
Assoc Constrn Analyst	1.0	1.0	1.0	7,803-11,277	122,333	122,333
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	7,562-9,467	113,604	113,604
Sr Estimator-Bldg Constrn	-	1.0	1.0	6,366-7,964	76,392	80,212
Mech Engr	2.0	2.0	2.0	5,540-10,377	232,364	238,292
Civil Engr	2.0	2.0	2.0	5,540-10,377	217,645	228,528
Architectural Designer	2.3	3.0	3.0	5,540-7,937	256,101	260,292
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	8,173-9,280	116,928	116,928
Sr Envirntl Planner	4.0	5.0	5.0	6,722-8,352	490,966	501,922
Architectural Assistant Services:						
Mech Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Sr Delineator	1.2	2.0	2.0	4,375-5,478	131,472	131,472
Architectural Asst	4.0	4.0	4.0	4,099-5,744	258,181	267,730
Temporary Help	1.9	1.5	1.5	(230,632)	-	-
Overtime	-	-	-	(63,181)	-	-
Totals, Project Management and Development Branch	142.8	161.5	161.5	\$16,690,808	\$19,567,052	\$19,885,003
Construction Inspection and Management Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	12,413-14,099	169,188	169,188

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	156,679	161,136
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	148,303	151,851
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,513	56,189
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	152,547	160,174
Constrn Supvr II	3.5	5.0	5.0	8,985-11,249	619,037	635,109
Constrn Supvr I	2.5	6.0	6.0	7,821-9,781	579,068	608,023
Constrn Insp II	1.0	2.0	2.0	6,053-7,576	163,548	167,180
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,542	47,220
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	153,495	161,136
Constrn Supvr II	8.0	8.0	8.0	8,985-11,249	1,051,073	1,069,863
Constrn Supvr I	10.9	13.0	13.0	7,821-9,781	1,391,748	1,438,902
Constrn Insp II	1.8	2.0	2.0	6,053-7,576	166,576	170,359
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Constrn Supvr II	2.6	4.0	4.0	8,985-11,249	507,238	518,175
Constrn Supvr I	3.5	5.0	5.0	7,821-9,781	515,476	538,324
Constrn Insp II	1.0	1.0	1.0	6,053-7,576	81,721	85,807
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	32,256	33,869
Office Asst-Typing	0.5	1.0	1.0	2,509-3,407	37,728	39,614
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	138,753	145,691
Constrn Supvr II	1.3	2.0	2.0	8,985-11,249	244,288	256,503
Constrn Supvr I	5.1	7.0	7.0	7,821-9,781	723,759	753,567
Temporary Help	2.2	0.6	0.6	(184,371)	47,000	47,000
Overtime	-	-	-	(151,873)	117,000	117,000
Totals, Construction Inspection and Management Branch	54.8	68.6	68.6	\$5,643,312	\$7,504,892	\$7,740,236
Totals, Real Estate Services Division	333.0	398.7	398.7	\$33,320,233	\$41,230,782	\$42,085,928
Facilities Management Division						
Administration Statewide:						
Deputy Director	-	1.0	1.0	11,109-12,377	133,308	133,308
C.E.A. B	1.9	1.0	1.0	10,360-12,341	141,780	141,780
Asst Chief	3.0	3.0	3.0	8,985-10,442	375,912	375,912
Staff Services Mgr III	2.0	3.0	3.0	8,173-9,280	320,796	325,700
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvry	4.0	5.0	5.0	6,722-8,352	466,041	479,320
Staff Services Mgr I	11.0	11.0	11.0	6,124-7,608	969,286	987,800
Assoc Govtl Prog Analyst	23.0	26.0	26.0	5,149-6,446	1,877,008	1,924,767
Assistant Industrial Hygienist	2.0	2.0	2.0	5,137-7,018	126,340	132,657
Staff Services Analyst-Gen	2.2	2.0	2.0	3,298-5,360	117,618	120,283
Office Techn-Typing	3.9	6.0	6.0	3,144-3,935	238,966	250,913
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	42,924	42,924
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	37,656	37,656
Office Asst-Gen	-	1.0	1.0	2,600-3,577	31,200	32,760
Clifford Allenby Building:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Chief Engr	-	1.0	1.0	6,519-7,735	78,228	82,139
Stationary Engr	-	3.0	3.0	5,911-7,014	212,796	223,437
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Electrician I	-	2.0	2.0	4,751-6,011	114,024	119,726
Maint Mechanic	-	2.0	2.0	4,532-5,735	108,768	114,206
Painter I	-	1.0	1.0	4,326-5,464	51,912	54,508
Electronics Techn	-	2.0	2.0	4,051-5,892	97,224	102,086
Bldg Maint Worker	-	1.0	1.0	3,766-4,751	45,192	47,452
Custodian Supvr I	-	1.0	1.0	3,272-4,097	39,264	41,227
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	38,042	39,944
Custodian Supvr I	-	3.0	3.0	3,022-3,788	108,792	114,231
Custodian I	-	16.0	16.0	2,731-3,418	524,352	550,576
Region II - Caltrans D3:						
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	77,140	80,997
Stationary Engr	2.0	2.0	2.0	5,911-7,014	156,179	160,096
Chief Engr II	1.0	1.0	1.0	5,781-7,386	86,649	88,632
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,328	125,328
Groundskeeper	1.0	1.0	1.0	3,176-4,142	45,456	45,456
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,881	47,220
Custodian Supvr I	0.6	1.0	1.0	3,022-3,788	44,731	45,456
Region II-Downtown Buildings:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	83,689	87,873
Chief Engr	1.0	1.0	1.0	6,519-7,735	89,622	92,820
Office Bldg Mgr I	1.0	1.0	1.0	5,940-7,386	82,880	87,024
Stationary Engr	2.0	2.0	2.0	5,911-7,014	156,495	160,427
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,376	128,512
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.7	2.0	2.0	3,022-3,788	80,685	83,533
Region II-Marysville:						
Office Bldg Mgr IV	-	1.0	1.0	7,529-8,550	90,348	94,865
Stationary Engr	0.4	1.0	1.0	5,911-7,014	73,759	77,447
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Region II - Office Building 8 & 9:						
Stationary Engr	1.8	2.0	2.0	5,911-7,014	155,043	158,590
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	112,529	115,022
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	36,264	38,077
Region III-DMV:						
Chief Engr	1.0	1.0	1.0	6,519-7,735	92,820	92,820
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	93,390	95,028
Stationary Engr	9.6	11.0	11.0	5,911-7,014	861,388	868,482
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Electrician II	0.5	1.0	1.0	4,979-6,303	62,181	65,290
Plumber I	0.6	1.0	1.0	4,754-6,017	59,891	62,886
Electrician I	1.2	2.0	2.0	4,751-6,011	137,820	137,820
Maint Mechanic	2.7	4.0	4.0	4,532-5,735	244,653	247,440
Painter I	-	1.0	1.0	4,326-5,464	65,568	65,568
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,828	40,769
Custodian Supvr I	4.0	4.0	4.0	3,022-3,788	181,824	181,824
Redding:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Stationary Engr	2.0	2.0	2.0	5,911-7,014	162,014	162,014
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	52,080	52,080
Groundskeeper	2.0	2.0	2.0	3,176-4,142	90,315	92,558
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	2.5	3.0	3.0	5,911-7,014	238,934	242,569
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Maint Mechanic	1.0	3.0	3.0	4,532-5,735	171,432	176,870
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	1.7	2.0	2.0	3,176-4,142	79,133	83,090
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	0.8	1.0	1.0	3,022-3,788	37,624	39,505
DOJ/Customer Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	84,696	88,931
Chief Engr	1.4	2.0	2.0	6,519-7,735	171,048	174,959
Stationary Engr	7.4	8.0	8.0	5,911-7,014	651,540	652,271
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	68,222	71,633
Plumber I	1.0	1.0	1.0	4,754-6,017	57,048	59,900
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Maint Mechanic	3.5	4.0	4.0	4,532-5,735	239,437	245,142
Painter I	2.0	2.0	2.0	4,326-5,464	119,496	119,496
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	2.8	4.0	4.0	3,022-3,788	166,428	172,254
Office Asst-Gen	-	1.0	1.0	2,427-3,339	31,200	32,760
FTB Management Unit:						
Office Bldg Mgr IV	-	1.0	1.0	7,529-8,550	90,348	94,865
Chief Engr	2.0	2.0	2.0	6,519-7,735	176,110	176,110
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	8.9	11.0	11.0	5,911-7,014	859,615	878,041
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Electrician I	0.7	1.0	1.0	4,751-6,011	57,012	59,863
Maint Mechanic	2.5	3.0	3.0	4,532-5,735	187,992	187,992
Painter I	2.0	2.0	2.0	4,326-5,464	119,496	119,496

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Custodian Supvr II	0.6	1.0	1.0	3,272-4,097	39,264	41,227
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,828	40,769
Custodian Supvr I	4.5	5.0	5.0	3,022-3,788	224,551	227,280
Central Plant:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,761	100,224
Chief Engr	0.8	1.0	1.0	6,519-7,735	92,820	92,820
Stationary Engr	20.4	21.0	21.0	5,911-7,014	1,716,221	1,723,590
Chief Engr II	1.6	2.0	2.0	5,781-7,386	158,004	161,473
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Central Shop:						
Direct Constrn Supvr II	1.0	1.0	1.0	8,632-10,723	115,486	121,260
Supvr-Bldg Trades	3.5	4.0	4.0	5,326-6,937	287,377	294,165
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Plumber I	3.8	5.0	5.0	4,754-6,017	320,705	323,593
Electrician I	7.3	10.0	10.0	4,751-6,011	620,915	635,540
Painter Supvr	1.0	1.0	1.0	4,742-6,002	61,286	64,350
Locksmith I	3.0	3.0	3.0	4,546-5,741	186,464	189,509
Maint Mechanic	7.7	12.0	12.0	4,532-5,735	706,105	731,703
Painter I	6.3	7.0	7.0	4,326-5,464	419,312	425,258
Electronics Techn	-	1.0	1.0	4,051-5,892	48,612	51,043
Bldg Maint Worker	0.7	1.0	1.0	3,766-4,751	46,698	49,033
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,084	55,738
Region IV-East End Complex:						
Office Bldg Mgr IV	-	1.0	1.0	7,529-8,550	90,348	94,865
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,768	100,224
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	9.9	10.0	10.0	5,911-7,014	796,736	800,491
Chief Engr II	2.0	2.0	2.0	5,781-7,386	182,810	177,264
Electrician I	1.5	2.0	2.0	4,751-6,011	121,025	127,077
Maint Mechanic	2.7	3.0	3.0	4,532-5,735	177,668	183,418
Electronics Techn	1.3	2.0	2.0	4,051-5,892	113,052	115,483
Custodian Supvr II	0.7	1.0	1.0	3,272-4,097	46,960	49,164
Groundskeeper	3.0	3.0	3.0	3,176-4,142	136,368	136,368
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,159	91,256
Custodian Supvr I	3.7	4.0	4.0	3,022-3,788	164,260	168,597
Attorney General:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Stationary Engr	2.0	2.0	2.0	5,911-7,014	155,692	155,692
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr II	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Board of Equalization:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	81,000	85,050
Chief Engr I	1.0	1.0	1.0	6,519-7,735	92,820	92,820
Office Bldg Mgr I	0.4	1.0	1.0	5,940-7,386	72,468	76,091
Stationary Engr	3.9	4.0	4.0	5,911-7,014	315,599	315,599
Chief Engr II	0.7	1.0	1.0	5,781-7,386	87,934	88,632
Maint Mechanic	3.0	3.0	3.0	4,532-5,735	188,909	188,909
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.1	2.0	2.0	3,022-3,788	80,552	82,365
Region VI-Statewide Green Program:						
Sr Civil Engr	0.5	1.0	1.0	9,766-12,223	117,192	123,052
Assoc Elec Engr	1.0	1.0	1.0	8,294-10,376	124,512	124,512
Assoc Landscape Architect Spec	1.0	1.0	1.0	8,293-10,377	124,524	124,524
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	78,124	82,030
Chief Engr II	-	1.0	1.0	5,781-7,386	69,372	72,841
Mech Engr	2.0	2.0	2.0	5,540-10,377	234,684	234,684
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	225,031	230,997
Electrician II	-	1.0	1.0	4,979-6,303	59,748	62,735
Office Techn-Gen	0.9	1.0	1.0	3,087-3,868	46,416	46,416
Grounds Maintenance-Sacramento:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	63,333	66,500
Supvng Groundskeeper II	2.5	3.0	3.0	4,343-5,901	182,395	185,066
Tree Maint Leadworker	0.9	1.0	1.0	4,055-5,118	48,660	51,093
Tree Maint Worker	2.0	2.0	2.0	3,875-4,669	112,056	112,056
Supvng Groundskeeper I	3.0	4.0	4.0	3,766-5,213	217,841	222,966
Lead Groundskeeper	4.6	6.0	6.0	3,315-4,542	287,115	291,530
Groundskeeper	19.3	28.0	28.0	3,176-4,142	1,204,941	1,228,581
Grounds Maintenance-Services:						
Tree Maint Leadworker	1.0	1.0	1.0	4,055-5,118	61,416	61,416
Tree Maint Worker	1.0	1.0	1.0	3,875-4,669	56,028	56,028
Supvng Groundskeeper I	0.6	3.0	3.0	3,766-5,213	135,576	142,356
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	4.7	11.0	11.0	3,176-4,142	460,632	474,329
Capitol Complex Buildings:						
Office Bldg Mgr IV	-	1.0	1.0	7,529-8,550	90,348	94,865
Staff Services Mgr II-Supvry	0.2	1.0	1.0	6,722-8,352	85,257	89,520
Chief Engr	1.0	1.0	1.0	6,519-7,735	92,820	92,820
Office Bldg Mgr II	0.8	1.0	1.0	6,057-7,521	72,684	76,318
Office Bldg Mgr I	0.4	1.0	1.0	5,940-7,386	71,280	74,844
Stationary Engr	7.0	7.0	7.0	5,911-7,014	558,994	566,489
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	63,912	67,108
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Electrician I	2.0	3.0	3.0	4,751-6,011	188,388	191,239
Maint Mechanic	3.3	4.0	4.0	4,532-5,735	233,683	242,234
Painter I	2.0	2.0	2.0	4,326-5,464	118,626	121,524
Electronics Techn	3.0	3.0	3.0	4,051-5,892	180,046	185,827
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,777	41,766
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Custodian Supvr I	6.0	9.0	9.0	3,022-3,788	390,500	394,346
Capitol Complex Library and Courts Annex:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	88,672	90,252
Custodian Supvr I	0.9	2.0	2.0	3,022-3,788	81,720	83,533

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Capitol Complex Secretary of State and Museum:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Stationary Engr	2.8	4.0	4.0	5,911-7,014	297,790	308,787
Chief Engr II	1.0	1.0	1.0	5,781-7,386	85,928	88,632
Maint Mechanic	0.9	1.0	1.0	4,532-5,735	54,384	57,103
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
San Bernardino-Management Unit:						
Stationary Engr	2.0	2.0	2.0	5,911-7,014	159,907	159,907
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	90,912	90,912
San Francisco Public Utilities Commission						
Office Bldg Mgr III	-	1.0	1.0	6,372-7,919	76,464	80,287
Office Bldg Mgr I	0.9	1.0	1.0	5,940-7,386	71,280	74,844
Stationary Engr	-	3.0	3.0	5,911-7,014	212,796	223,437
Electrician I	-	1.0	1.0	4,751-6,011	57,012	59,863
Groundskeeper	1.0	1.0	1.0	3,176-4,142	45,456	45,456
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	40,026	42,027
Custodian Supvr I	1.3	2.0	2.0	3,022-3,788	90,319	90,912
Ronald M. George Building-San Francisco:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,697
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,162
Stationary Engr	-	4.0	4.0	5,911-7,014	283,728	297,916
Chief Engr II	-	1.0	1.0	5,781-7,386	69,372	72,841
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Painter I	1.4	2.0	2.0	4,326-5,464	115,597	121,377
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	48,716	49,164
Groundskeeper	-	2.0	2.0	3,176-4,142	76,224	80,036
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	37,728	39,614
Custodian Supvr I	1.4	5.0	5.0	3,022-3,788	196,033	203,562
Office Asst-Typing	-	1.0	1.0	2,688-3,651	32,256	33,869
Alfred Alquist Building-San Jose:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,979	91,296
Stationary Engr	2.0	2.0	2.0	5,911-7,014	166,229	166,229
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,210	45,456
Santa Rosa-Management Unit:						
Chief Engr	-	1.0	1.0	6,519-7,735	78,228	82,139
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,207	91,296
Stationary Engr	-	1.0	1.0	5,911-7,014	70,932	74,479
Groundskeeper	-	1.0	1.0	3,176-4,142	38,112	40,018
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	0.7	1.0	1.0	3,022-3,788	36,264	38,077
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	0.4	1.0	1.0	7,529-8,550	90,348	94,865
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,984	100,224
Chief Engr	0.7	1.0	1.0	6,519-7,735	78,228	82,139
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	73,488	77,162
Stationary Engr	3.9	4.0	4.0	5,911-7,014	323,856	327,634

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Chief Engr II	0.8	1.0	1.0	5,781-7,386	88,632	88,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Electrician I	1.6	2.0	2.0	4,751-6,011	124,363	127,297
Maint Mechanic	0.1	2.0	2.0	4,532-5,735	108,768	114,206
Carpenter I	0.5	1.0	1.0	4,326-5,464	59,748	59,748
Painter I	2.0	2.0	2.0	4,326-5,464	119,496	119,496
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	52,080	52,080
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,227
Groundskeeper	1.0	2.0	2.0	3,176-4,142	83,568	85,474
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	38,200	40,110
Custodian Supvr I	1.2	3.0	3.0	3,022-3,788	125,899	128,989
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	43,812	43,812
LA Caltrans:						
Chief Engr	-	1.0	1.0	6,519-7,735	78,228	82,139
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	1.9	5.0	5.0	5,911-7,014	368,488	379,129
Chief Engr II	0.9	1.0	1.0	5,781-7,386	88,357	88,632
Electrician I	0.1	2.0	2.0	4,751-6,011	114,499	120,224
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	117,048	119,767
Painter I	0.3	1.0	1.0	4,326-5,464	53,721	56,407
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,227
Groundskeeper	1.0	2.0	2.0	3,176-4,142	83,568	85,474
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Custodian Supvr I	1.5	3.0	3.0	3,022-3,788	126,141	128,989
Riverside Management Unit:						
Chief Engr I	1.0	1.0	1.0	6,519-7,735	86,940	91,287
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Stationary Engr	6.0	6.0	6.0	5,911-7,014	480,631	488,483
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Stationary Engr Apprentice	0.1	1.0	1.0	3,842-6,057	46,104	48,409
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	2.1	3.0	3.0	3,176-4,142	140,616	140,616
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	0.8	2.0	2.0	3,022-3,788	80,490	83,533
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,529-8,550	102,600	102,600
Chief Engr	1.0	1.0	1.0	6,519-7,735	92,239	92,239
Office Bldg Mgr III	-	1.0	1.0	6,372-7,919	76,464	80,287
Stationary Engr	2.4	4.0	4.0	5,911-7,014	316,693	320,240
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Maint Mechanic	1.4	2.0	2.0	4,532-5,735	118,181	120,957
Painter I	0.7	1.0	1.0	4,326-5,464	59,748	59,748
Stationary Engr Apprentice	1.0	1.0	1.0	3,842-6,057	72,684	72,684
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Custodian Supvr II	0.9	1.0	1.0	3,272-4,097	48,924	49,164
Groundskeeper	0.6	1.0	1.0	3,176-4,142	44,116	46,322

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,765	43,853
Custodian Supvr I	1.1	2.0	2.0	3,022-3,788	81,720	83,533
LA Caltrans TMC:						
Stationary Engr	1.9	1.0	1.0	5,911-7,014	84,168	84,168
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	2.9	3.0	3.0	5,911-7,014	235,164	235,164
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Painter I	-	1.0	1.0	4,326-5,464	51,912	54,508
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	37,728	37,728
Custodian Supvr II	0.3	2.0	2.0	3,022-3,788	78,137	82,044
Elihu Harris Management Unit:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	93,785	98,474
Chief Engr I	1.0	1.0	1.0	6,519-7,735	92,820	92,820
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	77,162
Stationary Engr	1.0	4.0	4.0	5,911-7,014	294,857	305,498
Chief Engr II	0.5	1.0	1.0	5,781-7,386	78,337	82,254
Maint Mechanic	-	2.0	2.0	4,532-5,735	108,768	114,206
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Groundskeeper	1.0	2.0	2.0	3,176-4,142	83,568	85,474
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,614
Custodian Supvr I	2.0	3.0	3.0	3,022-3,788	127,176	128,989
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	37,745	39,632
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	2.7	4.0	4.0	5,911-7,014	296,964	307,605
Chief Engr II	0.5	1.0	1.0	5,781-7,386	69,372	72,841
Electrician I	-	1.0	1.0	4,751-6,011	57,012	59,863
Painter I	1.0	1.0	1.0	4,326-5,464	60,894	60,894
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,227
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.9	3.0	3.0	3,022-3,788	127,176	128,989
LA East Region, Fresno:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,536
Stationary Engr	2.9	5.0	5.0	5,911-7,014	386,217	397,133
Chief Engr II	1.0	1.0	1.0	5,781-7,386	90,342	88,632
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Maint Mechanic	1.2	2.0	2.0	4,532-5,735	122,828	125,836
Groundskeeper	2.6	3.0	3.0	3,176-4,142	131,099	133,108
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	89,931	90,912
Suburban Region Administration:						
Chief Engr	0.7	1.0	1.0	6,519-7,735	84,034	88,236

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	7.3	8.0	8.0	5,911-7,014	640,300	643,847
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,328	125,328
Custodian Supvr I	3.0	3.0	3.0	3,022-3,788	135,770	136,368
Santa Ana:						
Custodian Supvr I	3.0	3.0	3.0	3,022-3,788	136,368	136,368
Orange County Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	1.3	3.0	3.0	5,911-7,014	220,892	228,044
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Maint Mechanic	3.0	4.0	4.0	4,532-5,735	242,376	245,095
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,911-7,014	84,168	84,168
San Diego-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	2.0	2.0	2.0	5,911-7,014	168,336	168,336
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Maint Mechanic	0.6	1.0	1.0	4,532-5,735	63,964	67,162
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	4.6	5.0	5.0	5,911-7,014	399,230	399,230
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Maint Mechanic	1.8	2.0	2.0	4,532-5,735	117,048	119,767
Groundskeeper	2.5	3.0	3.0	3,176-4,142	129,024	130,930
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,614
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	90,912	90,912
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	3.0	4.0	4.0	5,911-7,014	304,470	308,017
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Maint Mechanic	1.7	2.0	2.0	4,532-5,735	125,328	125,328
Lead Groundskeeper	0.3	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	3.0	4.0	4.0	3,176-4,142	174,480	176,386
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,200	40,110
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Region I-EDD:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Custodian Supvr I	1.3	2.0	2.0	3,022-3,788	87,572	90,912
Region I-Office Building 10:						
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	41,473	43,547
Region I-Resources:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,529-8,550	102,600	102,600

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr II-Suprvy	1.4	2.0	2.0	6,722-8,352	195,315	200,070
Chief Engr	1.0	2.0	2.0	6,519-7,735	166,409	174,729
Staff Services Mgr I	0.1	1.0	1.0	6,124-7,608	85,362	89,630
Stationary Engr	4.7	11.0	11.0	5,911-7,014	796,065	831,978
Chief Engr II	1.3	2.0	2.0	5,781-7,386	177,264	177,264
Electrician I	-	3.0	3.0	4,751-6,011	171,036	179,589
Maint Mechanic	-	4.0	4.0	4,532-5,735	217,536	228,412
Painter I	-	1.0	1.0	4,326-5,464	51,912	54,508
Electronics Techn	-	3.0	3.0	4,051-5,892	145,836	153,129
Bldg Maint Worker	-	4.0	4.0	3,766-4,751	180,768	189,808
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,227
Office Techn-Typing	0.6	2.0	2.0	3,144-3,935	75,613	79,393
Custodian Supvr I	2.7	5.0	5.0	3,022-3,788	199,401	205,143
Custodian II	-	2.0	2.0	2,797-3,501	67,128	70,484
Custodian I	-	40.0	40.0	2,731-3,418	1,310,880	1,376,440
Direct Construction Administration:						
Proj Director III	0.8	1.0	1.0	10,727-13,428	161,136	161,136
Direct Constrn Supvr II	1.0	1.0	1.0	8,632-10,723	108,768	114,206
Sr Estimator-Bldg Constrn	-	1.0	1.0	6,366-7,964	76,392	80,212
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	219,639	223,671
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,181	61,090
Office Techn-Typing	1.2	2.0	2.0	3,144-3,935	86,414	88,986
Direct Construction Unit-Sacramento:						
Direct Constrn Supvr II	1.0	1.0	1.0	8,632-10,723	128,676	128,676
Direct Constrn Supvr I	3.4	4.0	4.0	6,885-8,621	371,973	385,400
Property Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,805
Direct Construction Unit-Norwalk:						
Direct Constrn Supvr II	1.0	2.0	2.0	8,632-10,723	224,999	236,249
Direct Constrn Supvr I	2.0	2.0	2.0	6,885-8,621	205,915	206,904
Maint Mechanic	-	1.0	1.0	4,532-5,735	54,837	57,579
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	52,442	55,064
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Custodian	846.5	913.9	913.9	(33,715,480)	28,916,000	28,916,000
Temporary Help	25.5	10.3	10.3	(1,613,309)	763,000	763,000
Overtime	-	-	-	(1,159,094)	775,000	775,000
Totals, Facilities Management Division	1,457.0	1,785.2	1,785.2	\$73,896,310	\$84,778,359	\$85,929,896
Statewide Support Services						
Interagency Support Division Admin:						
Dep Director	1.0	1.0	1.0	11,760-13,098	155,004	155,004
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,374	86,493
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,396	71,816
Totals, Interagency Support Division Admin	3.0	3.0	3.0	\$285,576	\$305,774	\$313,313
Contracted Human Resources Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	75,632	79,414
Assoc Personnel Analyst	0.9	4.0	4.0	5,149-6,446	293,844	296,933
Pers Spec	3.0	1.0	1.0	3,122-5,026	63,324	63,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(73)	-	-
Totals, Contracted Human Resources Services	4.9	6.0	6.0	\$353,613	\$432,800	\$439,671
Contracted Fiscal Services:						
Acctg Administrator III	0.7	2.0	2.0	8,173-9,280	206,825	214,340
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Acctg Administrator II	3.3	4.0	4.0	6,722-8,352	381,336	385,369
Acctg Administrator I-Supvr	6.3	9.0	9.0	6,124-7,608	772,119	792,615
Acctg Administrator I-Spec	5.8	8.0	8.0	5,656-7,080	635,215	645,737
Assoc Acctg Analyst	12.0	17.0	17.0	5,406-6,771	1,228,383	1,267,530
Sr Acctg Officer-Spec	9.0	12.0	12.0	5,149-6,446	815,872	848,931
Assoc Budget Analyst	3.4	6.0	6.0	5,149-6,446	387,573	406,951
Acctg Officer-Spec	17.8	21.0	21.0	4,496-5,629	1,188,722	1,244,959
Accountant Trainee	15.6	18.0	18.0	3,793-4,523	862,690	905,826
Staff Services Analyst-Gen	1.6	-	-	3,298-5,360	-	-
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,515	40,441
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Temporary Help	1.7	-	-	(120,099)	59,000	59,000
Overtime	-	-	-	(11,171)	2,000	2,000
Totals, Contracted Fiscal Services	79.8	100.0	100.0	\$5,001,914	\$6,753,018	\$6,988,467
Office of Sustainability:						
Energy Savings Unit:						
Proj Director III	1.0	1.0	1.0	10,727-13,428	163,798	165,970
Proj Director II	1.0	2.0	2.0	9,757-12,211	266,547	272,403
Proj Director I	1.8	2.0	2.0	8,294-10,376	218,892	229,837
Clean Energy Unit:						
Proj Director III	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Proj Director I	2.8	3.0	3.0	8,294-10,376	338,229	348,918
Assoc Constrn Analyst	1.0	1.0	1.0	7,803-11,277	122,739	128,876
Transportation Unit:						
Proj Director II	1.5	2.0	2.0	9,757-12,211	250,561	263,089
Proj Director I	1.6	2.0	2.0	8,294-10,376	241,724	247,585
Assoc Constrn Analyst	0.9	1.0	1.0	7,803-11,277	93,636	98,316
Temporary Help	0.4	-	-	(46,241)	174,000	174,000
Overtime	-	-	-	-	-	-
Totals, Office of Sustainability	13.0	15.0	15.0	\$1,490,033	\$2,031,262	\$2,090,130
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	15,019-15,469	185,628	185,628
Bus Dev Prog Mgr	-	1.0	1.0	9,180-10,227	110,160	110,160
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	180,478	182,592
Assoc Govtl Prog Analyst	6.3	7.0	7.0	5,149-6,446	510,594	516,785
Research Data Analyst I	0.5	-	-	3,635-5,629	-	-
Staff Services Analyst-Gen	0.9	2.0	2.0	3,298-5,360	107,775	113,163
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,045	46,247
Policy, Training, and Customer Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	128,904	128,904
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	233,544	233,544
Staff Services Mgr II-Supvry	1.5	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	2.8	4.0	4.0	6,124-7,608	361,131	365,184
Research Data Spec I	3.0	3.0	3.0	5,656-7,080	237,792	241,186
Info Tech Spec I	10.2	11.0	11.0	5,297-8,570	1,162,382	1,163,475
Assoc Govtl Prog Analyst	17.2	18.0	18.0	5,149-6,446	1,334,317	1,354,669
Assoc Materials Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Engineering Branch:						
Stds and Quality Control Mgr	1.0	1.0	1.0	11,863-13,476	161,712	161,712
Sr Procurement Engr	5.0	5.0	5.0	9,766-12,223	720,066	733,380
Assoc Procurement Engr	11.9	13.0	13.0	8,294-10,376	1,490,103	1,540,245
Asst Procurement Engr	1.3	1.0	1.0	6,344-7,937	76,763	80,601
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Purchasing:						
Strategic Sourcing and Acquisitions:						
C.E.A. B	-	1.0	1.0	10,360-12,341	128,762	128,762
Info Tech Mgr I	2.8	3.0	3.0	7,634-10,230	381,785	386,712
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	124,632	124,632
C.E.A. A	0.9	-	-	7,442-10,696	-	-
Info Tech Supvr II	6.6	7.0	7.0	6,917-9,268	771,185	786,390
Health Prog Mgr II	0.4	1.0	1.0	6,722-8,352	97,677	100,224
Staff Services Mgr II-Supvry	1.5	1.0	1.0	6,722-8,352	100,224	100,224
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,546-9,468	108,056	113,459
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Health Prog Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,162
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,115	182,592
Health Prog Spec I	4.5	5.0	5.0	5,656-7,080	406,916	414,967
Info Tech Spec I	23.2	24.0	24.0	5,297-8,570	2,290,659	2,359,495
Assoc Govtl Prog Analyst	9.5	15.0	15.0	5,149-6,446	1,070,109	1,088,573
Assoc Materials Analyst	12.3	11.0	11.0	5,149-6,446	835,678	845,567
Info Tech Assoc	1.5	3.0	3.0	4,214-7,463	193,621	199,914
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	44,032	46,234
Office Techn-Typing	2.7	4.0	4.0	3,144-3,935	170,054	173,834
Mgt Services Techn	0.7	1.0	1.0	2,921-4,132	35,052	36,805
OSDS/Outreach:						
C.E.A. B	-	1.0	1.0	10,360-12,341	124,322	124,322
C.E.A. A	0.9	-	-	7,442-10,696	-	-
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,722-8,352	198,992	200,448
Staff Services Mgr I	4.0	5.0	5.0	6,124-7,608	423,670	432,544
Research Data Spec I	0.2	1.0	1.0	5,656-7,080	68,964	72,412
Assoc Govtl Prog Analyst	16.9	18.0	18.0	5,149-6,446	1,313,363	1,337,473
Assoc Small Business Officer	4.0	4.0	4.0	5,149-6,446	309,408	309,408
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	80,628	80,628
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,629	53,629
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	140,418	141,660
Temporary Help	4.9	1.3	1.3	(515,192)	312,000	312,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(274,556)	160,000	160,000
Totals, Procurement Division	183.7	201.3	201.3	\$15,737,364	\$18,069,485	\$18,372,197
Office of Fleet Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,518	141,518
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	252,398	262,185
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	366,001	369,714
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	90,598	95,128
Office Techn-Typing	1.1	2.0	2.0	3,144-3,935	76,085	79,889
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	83,051	87,204
Staff Services Mgr I	1.1	2.0	2.0	6,124-7,608	147,589	154,968
Research Data Analyst II	1.7	3.0	3.0	5,406-6,771	224,582	230,620
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	420,624	430,254
Research Data Analyst I	1.0	-	-	3,635-5,629	-	-
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Insp-Auto Equipt	5.7	6.0	6.0	4,742-6,002	397,112	406,164
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Insp-Auto Equipt	6.0	6.0	6.0	4,742-6,002	432,144	432,144
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Insp-Auto Equipt	4.5	5.0	5.0	4,742-6,002	353,708	356,989
Statewide Travel Program:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	6.7	8.0	8.0	5,149-6,446	576,472	592,807
Staff Services Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,209	42,219
Parking:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	299,856	307,113
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	110,129	115,636
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	42,924	42,924
Capitol Garage:						
Auto Pool Manager I	0.5	-	-	4,005-5,440	-	-
Auto Pool Attendant III	0.2	1.0	1.0	3,114-3,871	37,680	39,564
Auto Pool Attendant II	1.0	1.0	1.0	3,246-3,706	44,472	44,472
Auto Pool Attendant I	2.9	3.0	3.0	2,995-3,409	122,724	122,724
Property Reutilization:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	97,313	100,224
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	153,209	154,704
Transit Storage:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,305	62,305

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,941	50,941
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,170	93,170
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Garage Operations-Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	171,351	175,354
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,149-6,446	514,499	524,754
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Office Techn-Typing	2.3	3.0	3.0	3,144-3,935	120,290	126,305
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Auction Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	41,555
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,236	46,416
Auto Pool Attendant I	0.9	1.0	1.0	2,995-3,409	35,940	37,737
Temporary Help	1.0	1.4	1.4	(62,865)	179,000	179,000
Overtime	-	-	-	(191,128)	76,000	76,000
Totals, Office of Fleet Administration	96.2	105.4	105.4	\$6,584,485	\$7,493,450	\$7,622,098
Office of State Publishing:						
State Printer:						
State Printer	0.5	1.0	1.0	10,591-11,799	127,092	127,092
Asst State Printer	-	1.0	1.0	8,586-9,750	103,032	108,184
Staff Services Mgr I	1.1	2.0	2.0	6,124-7,608	172,365	176,418
Assoc Printing Plant Supt	-	1.0	1.0	5,431-6,748	65,172	68,431
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	139,140	142,229
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Human Resources:						
Office Techn-Typing	0.8	-	-	3,144-3,935	-	-
Graphic Design:						
Graphic Designer III	2.0	2.0	2.0	5,367-6,719	160,944	161,256
Graphic Designer II	1.0	1.0	1.0	4,553-5,700	60,993	64,043
Advertising & Customer Service:						
Program Mgr-Printing Svcs	1.0	-	-	8,173-9,280	-	-
Printing Process & Operations Supvr	1.0	-	-	5,802-7,213	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	64,872
Printing Process-Operations Planner	5.0	2.0	2.0	4,466-6,083	112,536	118,152
Administration:						
Program Mgr-Printing Svcs	-	1.0	1.0	8,173-9,280	111,354	111,354
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Assoc Industrial Hygienist	1.0	1.0	1.0	6,210-8,481	97,647	101,772
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	269,641	273,888
Info Tech Spec I	-	1.0	1.0	5,562-8,999	66,744	70,081
Assoc Govtl Prog Analyst	8.4	13.0	13.0	5,149-6,446	925,948	949,629
Office Techn-Typing	-	1.0	1.0	3,144-3,935	46,991	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Mgt Services Techn	1.2	2.0	2.0	2,921-4,132	84,636	86,389
Interagency Mail Messenger:						
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	52,318	54,934
Interagency Mail Messenger	6.6	8.0	8.0	2,668-3,339	326,136	329,566
Production Mgr-Tech Sup & Planning						
Program Mgr-Printing Svcs	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Printing Mech Supt	0.1	1.0	1.0	5,913-7,342	70,956	74,504
Printing Process & Operations Supvr	-	1.0	1.0	5,802-7,213	86,553	86,553
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,446	154,704	154,704
Printing Process-Operations Planner	11.1	17.0	17.0	4,689-6,387	1,238,528	1,251,489
Printing Operations Asst	-	1.0	1.0	3,905-4,830	46,860	49,203
Mgt Services Techn	0.6	1.0	1.0	2,921-4,132	49,584	49,584
Plant and Equipment Maintenance-Days:						
Printing Plant Machinist	2.1	2.0	2.0	5,610-5,780	138,720	138,720
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Plant and Equipment Maintenance-Evenings:						
Printing Plant Machinist	0.6	1.0	1.0	5,610-5,780	69,360	69,360
Electrician II	1.0	1.0	1.0	4,979-6,303	69,749	69,749
Digital Print and Mailing Svcs:						
Pgrm Mgr Printing Svc(s)	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Printing Plant Supt	0.4	1.0	1.0	6,124-7,608	86,791	91,131
Assoc Printing Plant Supt	2.6	3.0	3.0	5,431-6,748	226,322	230,383
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,149-6,446	61,788	64,877
Digital Composition-Spec III	2.0	3.0	3.0	5,009-6,271	210,612	213,617
Bookbinder IV	2.0	2.0	2.0	4,903-5,050	121,200	121,200
Bookbinder III	1.4	2.0	2.0	4,414-4,547	107,532	109,128
Sheetfed Offset Press Opr III	-	-	-	4,241-5,311	-	-
Digital Print Opr II	11.6	12.0	12.0	3,355-4,202	586,849	591,088
Staff Services Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,110
Mailing Mach Opr II	6.0	10.0	10.0	3,249-4,060	440,975	455,131
Digital Print Opr II	1.0	5.0	5.0	3,050-3,819	186,924	196,270
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Mailing Mach Opr I	3.9	7.0	7.0	2,858-3,872	258,854	271,797
Printing Trades Spec Trainee-Gen	7.7	11.0	11.0	2,600-3,106	395,107	400,968
Electronic Pre-Press:						
Print Plant Supt	0.7	1.0	1.0	6,124-7,608	88,208	91,296
Assoc Printing Plant Supt	1.0	1.0	1.0	5,431-6,748	80,976	80,976
Assoc Editor of Publications	1.0	2.0	2.0	5,149-6,446	139,140	142,229
Electronic Pre-Press-Days:						
Digital Composition-Spec III	4.0	4.0	4.0	4,770-5,972	291,962	295,469
Proofreader	1.8	2.0	2.0	4,788-4,931	118,058	118,344
Digital Composition-Spec II	1.0	1.0	1.0	4,336-5,429	63,252	66,415
Electronic Pre-Press-Evenings:						
Proofreader	-	1.0	1.0	4,788-4,931	57,456	59,172
Digital Composition-Spec III	2.0	2.0	2.0	4,770-5,972	142,686	146,058
Digital Composition-Spec II	0.9	1.0	1.0	4,336-5,429	66,499	68,400
Electronic Pre-Press-Nights:						
Digital Composition-Spec III	1.0	1.0	1.0	4,770-5,972	73,834	75,252

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Digital Composition-Spec II	-	1.0	1.0	4,336-5,429	54,636	57,368
Press Room-Days:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,985-6,239	59,820	62,811
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,858-6,083	72,996	72,996
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,702-5,889	68,908	70,668
Webfed Offset Press Opr III	2.0	2.0	2.0	4,698-5,882	141,168	141,168
Offset Press Asst	2.6	4.0	4.0	4,557-4,694	223,668	225,312
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,241-5,311	63,732	63,732
Printing Trades Asst II	1.0	1.0	1.0	3,690-3,802	45,624	45,624
Sheetfed Offset Press Opr II	0.9	2.0	2.0	3,434-4,298	92,784	94,844
Digital Print Opr II	1.8	2.0	2.0	3,355-4,202	87,062	91,415
Digital Print Opr I	-	1.0	1.0	3,050-3,819	36,600	38,430
Printing Trades Spec Trainee-Gen	2.0	2.0	2.0	2,600-3,106	74,544	74,544
Press Room-Evenings:						
Webfed Offset Press Opr IV	0.5	1.0	1.0	4,985-6,239	97,964	97,964
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,858-6,083	72,996	72,996
Sheetfed Offset Press Opr IV	0.3	1.0	1.0	4,702-5,889	56,424	59,245
Webfed Offset Press Opr III	1.1	3.0	3.0	4,698-5,882	183,336	188,974
Offset Press Asst	1.0	2.0	2.0	4,557-4,694	111,012	112,656
Webfed Offset Press Opr II	1.0	1.0	1.0	4,443-5,562	66,744	66,744
Sheetfed Offset Press Opr III	0.5	1.0	1.0	4,241-5,311	63,732	63,732
Printing Trades Asst II	2.0	2.0	2.0	3,690-3,802	91,248	91,248
Sheetfed Offset Press Opr II	0.9	1.0	1.0	3,434-4,298	41,208	43,268
Digital Print Opr II	-	1.0	1.0	3,355-4,202	40,260	42,273
Printing Trades Asst I	1.0	1.0	1.0	3,197-3,292	39,504	39,504
Printing Trades Spec Trainee-Gen	1.9	3.0	3.0	2,600-3,106	111,816	111,816
Press Room-Nights:						
Webfed Offset Press Opr IV	-	1.0	1.0	4,985-6,239	59,820	62,811
Webfed Offset Press Opr III	2.0	2.0	2.0	4,698-5,882	164,498	164,498
Offset Press Asst	2.9	3.0	3.0	4,557-4,694	179,752	181,396
Webfed Offset Press Opr II	1.0	1.0	1.0	4,443-5,562	53,316	55,982
Printing Trades Asst II	1.0	1.0	1.0	3,690-3,802	45,624	45,624
Printing Trades Spec Trainee-Gen	3.0	3.0	3.0	2,600-3,106	111,816	111,816
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	77,481	81,355
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,446	144,449	147,804
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	1.0	2.0	2.0	3,400-4,245	97,524	97,524
Staff Services Analyst-Gen	0.5	2.0	2.0	3,298-5,360	79,152	83,110
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	4,594-6,262	69,242	72,704
Materials and Stores Supvr	3.0	3.0	3.0	3,766-5,213	170,604	170,604
Materials and Stores Spec	3.0	5.0	5.0	3,400-4,655	229,030	235,388
Warehouse Worker	13.4	14.0	14.0	3,400-4,245	652,119	659,103
Office Techn-Typing	2.0	3.0	3.0	3,144-3,935	129,174	133,271
Office Asst-Typing	0.3	1.0	1.0	2,688-3,651	32,256	33,869
Press:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Print Plant Supt	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Printing Plant Supt	2.9	3.0	3.0	5,431-6,748	242,928	242,928
Bindery Services:						
Assoc Printing Plant Supt	3.0	3.0	3.0	5,431-6,748	239,833	242,928
Bindery-Days:						
Bookbinder IV	2.9	4.0	4.0	4,903-5,050	240,048	242,400
Bookbinder III	1.9	2.0	2.0	4,414-4,547	107,532	109,128
Bookbinder II	2.2	3.0	3.0	3,926-4,043	145,548	145,548
Printing Trades Spec Trainee-Gen	2.5	3.0	3.0	2,600-3,106	99,480	102,792
Bindery-Evenings:						
Bookbinder IV	1.5	2.0	2.0	4,903-5,050	121,200	121,200
Bookbinder III	2.5	3.0	3.0	4,414-4,547	162,096	163,692
Bookbinder II	1.4	2.0	2.0	3,926-4,043	97,032	97,032
Printing Trades Spec Trainee-Gen	1.9	2.0	2.0	2,600-3,106	71,992	73,728
Bindery-Nights:						
Bookbinder IV	2.0	2.0	2.0	4,903-5,050	134,554	134,554
Bookbinder III	0.9	1.0	1.0	4,414-4,547	60,576	60,576
Bookbinder II	2.6	3.0	3.0	3,926-4,043	154,836	156,240
Printing Trades Asst I	1.0	1.0	1.0	3,197-3,292	43,857	43,857
Printing Trades Spec Trainee-Gen	1.2	2.0	2.0	2,600-3,106	74,544	74,544
Warehouse Services:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Materials and Stores Supvr	2.7	3.0	3.0	3,766-5,213	153,066	157,869
Materials and Stores Spec	1.0	2.0	2.0	3,400-4,655	91,740	93,780
Warehouse Worker	5.4	6.0	6.0	3,400-4,245	279,408	281,732
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,614
Stock Clerk	-	2.0	2.0	2,832-3,547	67,968	71,366
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Legislative Driver:						
Heavy Truck Driver	2.9	3.0	3.0	3,766-4,751	150,165	155,069
Truck Driver	2.0	2.0	2.0	3,607-4,542	99,408	99,408
Legislative BillRoom & Annex:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,759	91,296
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	64,363	67,581
Staff Services Analyst-Gen	1.2	2.0	2.0	3,298-5,360	103,896	105,875
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,226	46,437
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,812	42,924
Legislative & Governor:						
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Imaging-Electronic Document Management:						
Digital Print Opr I	0.1	-	-	3,050-3,819	-	-
Temporary Help	12.2	4.5	4.5	(626,199)	1,620,000	1,620,000
Overtime	-	-	-	(616,615)	1,189,000	1,189,000
Totals, Office of State Publishing	244.6	307.5	307.5	\$14,598,560	\$20,173,126	\$20,469,196
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	15,060-15,522	186,084	186,084
C.E.A. C	1.0	1.0	1.0	11,505-17,513	176,412	176,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Attorney III	0.8	1.0	1.0	9,463-12,140	144,815	152,056
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Attorney	0.3	1.0	1.0	5,756-10,028	108,733	114,170
Assoc Govtl Prog Analyst	8.0	9.0	9.0	5,149-6,446	672,438	687,120
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	174,012	178,120
Office Techn-Typing	2.0	3.0	3.0	3,144-3,935	114,441	120,162
Administrative Law Judge Services:						
Attorney IV	-	1.0	1.0	10,453-13,421	-	-
C.E.A. B	0.7	1.0	1.0	10,360-12,341	172,104	172,104
Presiding Adm Law Judge	4.7	6.0	6.0	10,172-12,801	890,124	896,227
Adm Law Judge III	17.9	29.8	29.8	10,021-12,790	4,141,740	4,195,352
Adm Law Judge II-Spec	23.7	26.0	26.0	9,678-12,181	4,377,384	4,425,885
Adm Law Judge I	8.3	11.0	11.0	9,231-11,611	724,165	757,292
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	256,080	259,754
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Legal Support Supvr I	1.0	3.0	3.0	4,227-5,295	164,988	170,060
Legal Secretary	2.4	3.0	3.0	3,555-4,675	154,860	156,993
Staff Services Analyst-Gen	10.8	15.0	15.0	3,298-5,360	815,189	836,816
Office Techn-Typing	2.1	4.0	4.0	3,144-3,935	202,901	213,046
Sr Legal Typist	9.4	21.0	21.0	3,030-4,236	854,743	885,785
Special Education:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	172,104	172,104
Presiding Adm Law Judge	2.9	3.0	3.0	10,172-12,801	429,288	435,391
Adm Law Judge III	12.9	13.0	13.0	10,021-12,790	1,995,240	1,995,240
Adm Law Judge II-Spec	11.7	12.0	12.0	9,678-12,181	2,328,311	2,338,752
Adm Law Judge I	5.0	5.0	5.0	9,231-11,611	127,837	134,229
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	153,395	154,704
Staff Services Analyst-Gen	5.5	4.0	4.0	3,298-5,360	344,167	358,159
Office Techn-Typing	4.2	6.0	6.0	3,144-3,935	210,151	218,654
Sr Legal Typist	3.1	6.0	6.0	3,030-4,236	273,396	279,441
Limited Exam/Appt Prog Candidate	0.1	-	-	2,822-3,992	-	-
Temporary Help	1.6	2.0	2.0	(193,614)	468,000	468,000
Overtime	-	-	-	(1,079)	10,000	10,000
Totals, Office of Administrative Hearings	157.5	206.8	206.8	\$17,131,481	\$21,609,530	\$21,914,540
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,094	148,094
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,667	74,200
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,821	60,712
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,722-8,352	80,664	84,697
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	83,586	87,765
Staff Risk Mgr	0.1	-	-	6,124-7,608	-	-
Assoc Risk Analyst	3.2	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,149-6,446	194,087	203,791

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	96,618	101,449
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Risk Analyst	1.9	2.0	2.0	5,149-6,446	152,608	154,704
Claims-General:						
Assoc Risk Analyst	0.7	1.0	1.0	5,149-6,446	77,352	77,352
Statewide Health and Safety:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog Mgr I	1.3	2.0	2.0	6,500-8,088	175,513	184,289
Staff Risk Mgr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.6	4.0	4.0	5,149-6,446	267,737	278,629
Statewide Health and Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Energy Contract Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Government Claims Program:						
Assoc Risk Analyst	1.8	2.0	2.0	5,149-6,446	142,863	149,181
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,513	56,189
Equip Maint Mgmt Insurance Prog:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,149-6,446	277,421	287,163
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	52,657	55,290
Office Techn-Typing	1.6	3.0	3.0	3,144-3,935	122,991	126,779
Temporary Help	1.1	0.4	0.4	(81,694)	375,000	375,000
Overtime	-	-	-	(24,584)	1,000	1,000
Totals, Office of Risk and Insurance Management	35.1	42.4	42.4	\$2,588,329	\$3,485,569	\$3,561,661
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney III	1.7	3.0	3.0	9,463-12,140	419,671	431,696
Attorney	1.8	3.0	3.0	5,756-10,028	264,374	272,352
Intellectual Property:						
Attorney III	1.0	1.0	1.0	9,463-12,140	129,906	136,401
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Temporary Help	-	-	-	-	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	5.5	9.0	9.0	\$642,795	\$1,130,303	\$1,159,890
California Commission on Disability Access						
Exec Director	1.0	1.0	1.0	10,087-11,243	128,328	128,328
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	82,921	87,067
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	63,591	66,771
Staff Services Analyst-Gen	1.9	3.0	3.0	3,298-5,360	148,143	155,551
Prog Techn	0.8	1.0	1.0	2,722-3,658	34,025	35,726
Temporary Help	0.3	-	-	(7,769)	-	-
Overtime	-	-	-	(260)	-	-
Totals, California Commission on Disability Access	5.2	7.0	7.0	\$342,513	\$457,008	\$473,443

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Statewide Support Services	828.5	1,003.4	1,003.4	\$64,756,663	\$81,941,325	\$83,404,606
TOTALS, AUTHORIZED POSITIONS	3,459.0	4,107.3	4,107.3	\$248,698,684	\$303,605,515	\$308,710,073
<i>Regular/Ongoing Positions</i>	2,515.2	3,158.3	3,158.3	204,170,882	258,828,515	263,933,073
<i>Temporary Help</i>	943.8	949.0	949.0	41,418,239	41,110,000	41,110,000
<i>Overtime</i>	-	-	-	3,109,563	3,667,000	3,667,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Executive Officer	1.0	1.0	1.0	\$12,865-14,383	\$172,595	\$172,595
C.E.A. C	-	1.0	1.0	11,505-13,063	163,260	163,260
C.E.A. B	5.0	5.0	5.0	10,360-12,341	713,893	713,893
Sr Mgt Auditor	0.6	1.0	1.0	7,058-9,210	84,696	88,932
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Temporary Help	1.7	1.0	1.0	(187,000)	75,000	75,000
Totals, Executive Office	8.6	10.0	10.0	\$1,078,644	\$1,285,272	\$1,289,508
Legal, Appeals and Probate Division						
Legal Section:						
Attorney IV	1.5	2.0	2.0	10,453-13,421	322,104	322,104
Attorney III	3.0	3.0	3.0	9,463-12,140	404,560	417,648
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Attorney	-	2.0	2.0	5,756-10,028	201,644	204,416
Legal Secretary	1.0	1.0	1.0	3,555-4,675	56,100	56,100
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,272	42,286
Totals, Legal Section	7.5	10.0	10.0	\$762,460	\$1,124,904	\$1,142,778
Appeals Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,972	91,295
Assoc Govtl Prog Analyst	5.5	8.0	8.0	5,149-6,446	586,167	602,235
Legal Secretary	-	-	-	3,555-4,675	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,064	57,819
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Appeals Unit	7.5	11.0	11.0	\$510,131	\$768,931	\$790,961
Probate & Settlement Recovery & CRC Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,079	89,340
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,149-6,446	443,814	454,154
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Probate & Settlement Recovery & CRC Unit	7.1	8.0	8.0	\$476,673	\$593,213	\$607,814
Totals, Legal, Appeals and Probate Division	22.1	29.0	29.0	\$1,749,264	\$2,487,048	\$2,541,553
Information Technology Division						
Info Tech Mgr II	-	1.0	1.0	9,725-11,821	116,700	122,532
Info Tech Mgr	2.0	3.0	3.0	8,016-10,742	374,842	380,694
Info Tech Spec II	1.5	2.0	2.0	7,365-9,869	206,807	211,223
Info Tech Sup II	2.0	2.0	2.0	7,263-9,731	231,861	233,541
Info Tech Spec I	17.8	20.0	20.0	5,562-8,999	2,006,648	2,025,989
Info Tech Assoc	2.7	4.0	4.0	4,214-7,463	267,235	280,597
Temporary Help	-	1.0	1.0	-	100,000	100,000
Totals, Information Technology Division	26.0	32.0	32.0	\$2,565,316	\$3,204,093	\$3,254,576
Policy, Outreach, and Grants Division						
Public Affairs and Outreach Section:						
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	154,704	154,704
Info Officer I	1.0	1.0	1.0	5,149-6,446	66,492	69,816
Graphic Designer II	0.6	1.0	1.0	4,553-5,700	56,004	58,805
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	126,272	128,328
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	-	-	-	-	-	-
Totals, Public Affairs and Outreach Section	6.5	8.0	8.0	\$436,785	\$536,000	\$546,029
Legislative Affairs Section:						
Staff Services Mgr I	2.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Legislative Affairs Section	2.0	1.0	1.0	\$174,688	\$91,296	\$91,296
Grant Acquisitions & Grant Programs Section:						
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	6,722-8,352	180,888	184,920
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	91,296	91,296
Research Analyst II-Gen	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,149-6,446	366,661	376,861
Totals, Grant Acquisitions & Grant Programs Section	8.7	9.0	9.0	\$487,865	\$720,097	\$734,329
Totals, Policy, Outreach, and Grants Division	15.2	18.0	18.0	\$1,099,338	\$1,347,393	\$1,371,654
Performance Standards, Audits and Quality Assurance						
Quality Assurance Section:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	86,129	89,810
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	378,279	383,488
Totals, Quality Assurance Section	5.7	6.0	6.0	\$409,102	\$464,408	\$473,298
Audits Section:						
Assoc Mgt Auditor	2.0	2.0	2.0	5,676-7,463	179,112	179,112
Totals, Audits Section	2.0	2.0	2.0	\$169,281	\$179,112	\$179,112
Performance Standards Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Staff Services Analyst-Gen	2.1	2.0	2.0	3,298-5,360	120,960	123,792
Temporary Help	-	3.0	3.0	-	125,000	125,000
Totals, Performance Standards Section	4.1	5.0	5.0	\$281,467	\$351,396	\$357,312
Totals, Performance Stds, Audits & Qlty Assurance	11.8	13.0	13.0	\$859,850	\$994,916	\$1,009,722
Administration Division						
Enterprise Operations and Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	97,683	100,223
Totals, Enterprise Operations and Services Section	1.0	1.0	1.0	\$91,152	\$97,683	\$100,223
Business Services Unit						
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	80,797	84,837
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Business Services Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	59,615	62,594
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,774	59,615
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,268	53,268
Office Asst-Gen	2.0	2.0	2.0	2,600-3,577	85,848	85,848
Temporary Help	-	-	-	-	-	-
Totals, Business Services Unit	8.0	9.0	9.0	\$434,532	\$537,422	\$547,282
Human Resources Unit:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	74,879	78,622
Assoc Personnel Analyst	2.1	3.0	3.0	5,149-6,446	227,431	230,715
Pers Spec	2.0	2.0	2.0	3,278-5,277	107,915	113,336
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	41,737	43,822

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Limited Exam	-	-	-	18,864	-	-
Temporary Help	-	-	-	-	-	-
Totals, Human Resources Unit	6.6	9.0	9.0	\$414,466	\$606,114	\$628,351
Budget Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Budget Section	2.0	2.0	2.0	\$162,557	\$168,648	\$168,648
Fiscal Programs Section:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Totals, Fiscal Programs Section	1.0	1.0	1.0	\$93,407	\$100,223	\$100,223
Accounting Unit:						
Acctg Administrator I-Suprvy	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Sr Acctg Officer - Spec	0.7	1.0	1.0	5,149-6,446	74,446	77,352
Acct Officer-Spec	3.8	4.0	4.0	4,496-5,629	241,551	250,249
Acct Trainee	1.0	1.0	1.0	3,793-4,523	52,536	54,275
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting Unit	8.5	9.0	9.0	\$552,242	\$622,333	\$635,676
Restitution & Recovery Unit:						
Staff Services Mgr II-Suprvy	-	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,254	90,155
Research Analyst II-Gen	-	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	220,115	223,384
Staff Services Analyst-Gen	4.6	5.0	5.0	3,298-5,360	294,695	303,001
Totals, Restitution & Recovery Unit	8.5	9.0	9.0	\$533,312	\$601,064	\$616,540
Totals, Administration Division	35.6	40.0	40.0	\$2,281,668	\$2,733,487	\$2,796,943
Victim Compensation Division						
Victim Compensation:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Research Analyst II-Gen	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	-	-	-	3,298-5,360	-	-
Totals, Victim Compensation	6.0	6.0	6.0	\$550,297	\$570,636	\$570,636
Northern Region Unit:						
Staff Services Mgr I	2.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	7.2	5.0	5.0	3,298-5,360	277,490	288,014
Office Techn-Typing	2.0	1.0	1.0	3,144-3,935	40,272	42,284
Office Asst-Typing	1.0	-	-	2,688-3,651	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, Northern Region Unit	13.2	7.0	7.0	\$775,089	\$409,058	\$421,594
Los Angeles Processing Unit:						
Staff Services Mgr I	2.8	4.0	4.0	6,124-7,608	330,852	342,838
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,149-6,446	217,037	222,183
Staff Services Analyst-Gen	14.3	20.0	20.0	3,298-5,360	1,069,703	1,110,649
Office Techn-Typing	1.2	4.0	4.0	3,144-3,935	165,258	171,154
Office Tech-Gen	2.6	2.0	2.0	3,087-3,868	92,832	92,832

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Asst-Typing	-	1.0	1.0	2,688-3,651	43,812	43,812
Limited Exam/Appt Prog Candidate	-	-	-	-	-	-
Temporary Help	-	1.0	1.0	-	100,000	100,000
Overtime	-	-	-	-	10,000	10,000
Totals, Los Angeles Processing Unit	22.5	34.0	34.0	\$1,291,139	\$1,919,494	\$1,983,468
Southern Region Unit:						
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	18,864	37,728	37,728
Staff Services Mgr I	1.6	2.0	2.0	6,124-7,608	167,543	175,924
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	9.3	11.0	11.0	3,298-5,360	636,659	654,985
Office Techn-Typing	2.6	2.0	2.0	3,144-3,935	87,492	89,504
Overtime	-	-	-	-	10,000	10,000
Totals, Southern Region Unit	14.6	17.0	17.0	\$827,659	\$1,006,774	\$1,035,493
Coastal Region Unit:						
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	175,892	180,118
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	9.9	10.0	10.0	3,298-5,360	627,505	632,264
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	85,733	87,657
Overtime	-	-	-	-	10,000	10,000
Totals, Coastal Region Unit	15.1	16.0	16.0	\$919,312	\$1,013,822	\$1,024,731
Customer Call Center Unit:						
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	180,787	182,592
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Staff Services Analyst-Gen	10.3	13.0	13.0	3,298-5,360	794,600	817,341
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	-	-	-	3,144-3,935	-	-
Temporary Help	4.1	-	-	(229,000)	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, Customer Call Center Unit	15.1	18.0	18.0	\$932,717	\$1,177,431	\$1,201,977
Joint Powers County Liaison Unit						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Mgt Auditor	-	-	-	5,676-7,463	-	-
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	372,576	379,791
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	114,404	119,711
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,895	43,895
Totals, Joint Powers County Liaison Unit	9.0	9.0	9.0	\$595,642	\$622,171	\$634,693
Training and Program Policy Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,079	89,340
Research Analyst II-Gen	-	-	-	5,406-6,771	-	-
Trng Ofcr I	-	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	7.8	8.0	8.0	5,149-6,446	564,140	579,023
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Training and Program Policy Unit	8.8	10.0	10.0	\$607,421	\$686,947	\$707,975
Totals, Victim Compensation Division	104.3	117.0	117.0	\$6,499,276	\$7,406,333	\$7,580,567
TOTALS, AUTHORIZED POSITIONS	229.4	265.0	265.0	\$16,549,356	\$19,918,542	\$20,304,523
<i>Regular/Ongoing Positions</i>	223.6	259.0	259.0	16,133,356	19,458,542	19,844,523
<i>Temporary Help</i>	5.8	6.0	6.0	416,000	400,000	400,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
<i>Overtime</i>	-	-	-	-	60,000	60,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive						
Executive Office:						
Chief Investment Officer	0.3	1.0	1.0	\$35,375-58,958	\$424,500	\$424,500
Exec Officer	1.0	1.0	1.0	31,437-52,395	503,004	503,004
Investment Director	1.0	2.0	2.0	20,062-33,437	553,182	553,182
General Counsel	1.0	1.0	1.0	18,750-31,250	375,000	375,000
Chief Financial Officer	1.0	1.0	1.0	18,125-30,208	327,540	327,540
Chief Actuary	1.0	1.0	1.0	17,166-25,833	292,896	292,896
Chief Hlth Director	1.0	1.0	1.0	17,062-28,437	321,360	321,360
C.E.A. C	2.0	2.0	2.0	11,505-13,063	343,284	343,284
Chief	1.0	1.0	1.0	8,715-10,592	231,696	231,696
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,852	91,296
Totals, Executive Office	10.3	12.0	12.0	\$2,780,037	\$3,460,314	\$3,463,758
Board Services Unit:						
C.E.A. A	0.5	-	-	7,442-10,696	-	-
Staff Services Mgr II (Supvry)	0.2	1.0	1.0	6,722-8,352	95,856	100,224
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	226,236	229,812
Totals, Board Services Unit	4.5	5.0	5.0	\$363,455	\$395,580	\$407,196
Totals, Executive	14.8	17.0	17.0	\$3,143,492	\$3,855,894	\$3,870,954
Actuarial						
Supvng Pension Actuary	5.0	5.0	5.0	12,084-15,057	893,808	903,420
Sr Pension Actuary	10.9	12.0	12.0	11,455-14,341	1,959,672	1,991,604
C.E.A. B	2.0	2.0	2.0	10,360-12,341	401,232	401,232
Sr Life Actuary	1.9	2.0	2.0	10,321-14,108	312,833	320,585
Assoc Pension Actuary	7.0	7.0	7.0	9,438-11,817	891,036	928,476
Supvng Actuarial Asst	4.0	4.0	4.0	6,881-8,550	410,400	410,400
Sr Actuarial Asst	14.4	16.0	16.0	6,505-8,143	1,469,808	1,501,896
Actuarial Asst	9.3	11.0	11.0	5,922-7,412	835,224	868,092
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Actuarial Asst Trainee	3.2	2.0	2.0	4,180-6,164	124,104	130,320
Totals, Actuarial	60.7	64.0	64.0	\$6,718,464	\$7,530,173	\$7,688,081
General Counsel						
Legal Office:						
Asst Chief Counsel	3.0	3.0	3.0	12,651-14,797	532,692	532,692
C.E.A. C	2.0	2.0	2.0	11,505-13,063	399,132	399,132
Attorney V	6.0	6.0	6.0	11,042-14,093	941,472	954,720
Attorney IV	11.3	15.0	15.0	10,453-13,421	2,267,364	2,323,032
Attorney III	4.5	4.0	4.0	9,463-12,140	574,356	581,988
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	2.8	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	3.3	4.0	4.0	6,124-7,608	348,888	357,204
Attorney	2.0	2.0	2.0	5,756-10,028	199,824	209,808
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Admin Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,149-6,446	432,984	439,152
Legal Support Supvr I	0.8	1.0	1.0	4,227-5,295	63,540	63,540

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Legal Assistant	0.4	-	-	3,963-4,961	-	-
Legal Secretary	3.5	3.0	3.0	3,555-4,675	166,644	168,300
Staff Services Analyst (Gen)	2.1	6.0	6.0	3,298-5,360	259,092	272,052
Office Techn (Typing)	1.8	3.0	3.0	3,144-3,935	121,920	128,016
Totals, Legal Office	52.1	60.0	60.0	\$5,934,702	\$6,807,384	\$6,929,112
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	8,024-10,451	125,412	125,412
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Supvng Special Investigator I	2.8	3.0	3.0	7,119-9,267	332,624	334,856
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	81,216	85,272
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Investigator	8.7	9.0	9.0	4,762-8,649	826,908	847,500
Totals, Investigations	15.4	16.0	16.0	\$1,495,241	\$1,561,940	\$1,588,820
Information Security Office:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	124,320	124,320
Info Tech Mgr	1.0	1.0	1.0	8,016-10,742	116,568	122,400
Info Tech Spec II	7.3	8.0	8.0	7,365-9,869	887,328	896,160
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Staff Services Mgr II (Supvry)	0.4	-	-	6,722-8,352	-	-
Info Tech Spec I	6.6	8.0	8.0	5,562-8,999	751,500	770,364
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	132,984	139,632
Info Tech Assoc	1.2	2.0	2.0	4,214-7,463	157,896	165,792
Totals, Information Security Office	20.2	23.0	23.0	\$1,971,452	\$2,287,368	\$2,335,440
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Supvng Mgmt Auditor	2.0	2.0	2.0	8,582-10,230	238,812	244,620
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	7,413-9,744	116,928	116,928
Sr Prog Auditor	7.0	7.0	7.0	7,058-9,210	747,816	752,052
Staff Prog Auditor Info Sys(s)	0.9	2.0	2.0	6,553-8,614	182,004	185,940
Staff Management Auditor	5.9	7.0	7.0	6,430-8,388	693,360	700,668
Assoc Prog Auditor Info Sys(s)	2.3	3.0	3.0	5,943-7,814	278,592	281,304
Staff Prog Auditor	7.8	9.0	9.0	5,939-7,807	805,980	818,172
Assoc Prog Auditor	19.0	21.0	21.0	5,676-7,463	1,695,888	1,749,348
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	140,388	147,408
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	57,420	57,804
Prog Auditor	3.6	5.0	5.0	3,817-6,207	320,424	341,472
Office Techn (Gen)	0.9	2.0	2.0	3,087-3,868	90,096	92,280
Totals, Office of Audit Services	54.4	63.0	63.0	\$4,584,785	\$5,515,800	\$5,636,088
Totals, General Counsel	142.1	162.0	162.0	\$13,986,180	\$16,172,492	\$16,489,460
Financial Office						
Office of the Chief Financial Officer:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,149-6,446	367,932	374,280
Staff Services Analyst (Gen)	0.8	-	-	3,298-5,360	-	-
Office Techn (Typing)	0.5	1.0	1.0	3,144-3,935	39,612	41,592
Totals, Office of the Chief Financial Officer	6.3	7.0	7.0	\$437,762	\$507,768	\$516,096
Enterprise Risk Management:						
C.E.A. B	1.0	-	-	10,360-12,341	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr III	1.0	-	-	8,173-9,280	-	-
Staff Services Mgr II (Supvry)	1.0	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	-	-	6,124-7,608	-	-
Research Data Analyst II	2.0	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Exec Secretary II	1.0	-	-	3,849-4,817	-	-
Staff Services Analyst (Gen)	1.0	-	-	3,298-5,360	-	-
Totals, Enterprise Risk Management	8.6	-	-	\$716,554	-	-
Financial Reporting & Accounting Services:						
Investment Manager	1.0	1.0	1.0	15,250-25,416	235,668	235,668
Financial Accountant IV	4.0	4.0	4.0	9,891-11,232	535,464	539,136
Financial Accountant III	6.8	6.0	6.0	8,989-10,208	704,664	721,524
Financial Accountant II	9.9	11.0	11.0	7,394-9,188	1,104,972	1,147,788
Investment Officer II	5.0	5.0	5.0	6,826-8,543	512,580	512,580
Financial Accountant I	10.9	11.0	11.0	6,429-7,987	1,022,484	1,042,824
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Acctg Administrator I (Supvr)	0.5	1.0	1.0	6,124-7,608	89,568	91,296
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Acctg Administrator I (Spec)	5.1	5.0	5.0	5,656-7,080	410,976	418,776
Associate Admin Analyst (Acct)	1.3	3.0	3.0	5,406-6,771	221,124	230,616
Associate Acctg Analyst	24.4	26.0	26.0	5,406-6,771	1,933,704	1,989,768
Sr Acctg Officer (Spec)	4.0	4.0	4.0	5,149-6,446	295,476	300,168
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	500,296	513,704
Acctg Officer (Spec)	14.9	16.0	16.0	4,496-5,629	955,032	985,908
Accountant Trainee	8.1	11.0	11.0	3,793-4,523	511,680	537,288
Investment Officer I	1.0	1.0	1.0	3,728-7,080	84,960	84,960
Accountant I (Spec)	0.4	1.0	1.0	3,359-4,205	40,308	42,324
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,592	43,668
Totals, Financial Reporting & Accounting Svcs	106.9	116.0	116.0	\$8,410,029	\$9,378,832	\$9,616,280
Financial Planning, Policy and Budgeting:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,236	148,236
Staff Services Mgr III	1.5	1.0	1.0	8,173-9,280	108,132	111,360
Financial Accountant II	1.0	1.0	1.0	7,394-9,188	110,256	110,256
Staff Services Mgr II (Supvry)	3.1	2.0	2.0	6,722-8,352	200,448	200,448
Acctg Administrator II	0.4	-	-	6,722-8,352	-	-
Financial Accountant I	1.0	1.0	1.0	6,429-7,987	95,844	95,844
Research Data Spec II	3.0	4.0	4.0	6,213-7,777	371,268	373,296
Acctg Administrator I (Supvr)	0.5	-	-	6,124-7,608	-	-
Staff Services Mgr I	2.7	2.0	2.0	6,124-7,608	170,160	178,680
Associate Admin Analyst (Acct)	1.4	-	-	5,406-6,771	-	-
Associate Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	265,548	278,820
Staff Services Analyst (Gen)	2.7	1.0	1.0	3,298-5,360	53,940	56,640
Office Techn (Typing)	0.2	-	-	3,144-3,935	-	-
Totals, Financial Planning, Policy & Budgeting	23.1	18.0	18.0	\$1,907,371	\$1,605,084	\$1,634,832
Unallocated Positions:	-	10.0	10.0	-	\$806,580	\$828,636
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	142,884	142,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Financial Accountant II	1.0	1.0	1.0	7,394-9,188	102,720	107,856
Staff Services Mgr II (Supvry)	4.0	4.0	4.0	6,722-8,352	400,896	400,896
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	5.9	6.0	6.0	6,124-7,608	493,704	509,256
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	2.8	3.0	3.0	5,406-6,771	237,612	241,368
Assoc Govtl Prog Analyst	14.1	15.0	15.0	5,149-6,446	1,106,856	1,119,636
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	56,652	59,484
Exec Secretary I	0.6	1.0	1.0	3,533-4,426	53,112	53,112
Totals, Pension Contract Mgmt & Prefunding Progs	<u>34.4</u>	<u>36.0</u>	<u>36.0</u>	<u>\$2,740,878</u>	<u>\$2,995,440</u>	<u>\$3,035,496</u>
Totals, Financial Office	179.3	187.0	187.0	\$14,212,594	\$15,293,704	\$15,631,340
Office of Enterprise Compliance						
Office of Enterprise Compliance:						
Investment Manager	1.0	1.0	1.0	15,250-25,416	184,836	184,836
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	0.7	1.0	1.0	6,722-8,352	81,024	85,080
Staff Services Mgr I	2.3	3.0	3.0	6,124-7,608	240,708	248,172
Staff Prog Auditor	2.0	2.0	2.0	5,939-7,807	187,368	187,368
Research Data Spec I	1.7	2.0	2.0	5,656-7,080	152,832	156,228
Assoc Govtl Prog Analyst	5.8	7.0	7.0	5,149-6,446	499,464	512,820
Investment Officer I	2.0	2.0	2.0	3,728-7,080	154,296	159,996
Staff Services Analyst (Gen)	1.7	1.0	1.0	3,298-5,360	49,584	52,068
Totals, Office of Enterprise Compliance	<u>18.2</u>	<u>20.0</u>	<u>20.0</u>	<u>\$1,473,217</u>	<u>\$1,661,472</u>	<u>\$1,697,928</u>
Enterprise Risk Management:						
C.E.A. B	-	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	164,496	168,456
Research Data Analyst II	-	2.0	2.0	5,406-6,771	160,140	162,504
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secretary II	-	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst (Gen)	-	1.0	1.0	3,298-5,360	53,940	56,640
Totals, Enterprise Risk Management	<u>-</u>	<u>10.0</u>	<u>10.0</u>	<u>-</u>	<u>\$873,408</u>	<u>\$882,432</u>
Totals, Office of Enterprise Compliance	18.2	30.0	30.0	\$1,473,217	\$2,534,880	\$2,580,360
Investment Office						
Board Governance and Sustainability:						
Managing Investment Director	0.7	1.0	1.0	25,750-42,916	350,000	350,000
Investment Director	1.3	1.0	1.0	20,062-33,437	288,456	288,456
Investment Manager	1.7	2.0	2.0	15,250-25,416	408,039	408,039
Assoc Investment Mgr	0.9	1.0	1.0	9,125-15,208	126,432	126,432
Investment Officer III	1.0	1.0	1.0	9,122-10,878	130,536	130,536
Staff Services Mgr III	0.5	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	135,780	142,560
Totals, Board Governance & Sustainability	<u>8.1</u>	<u>9.0</u>	<u>9.0</u>	<u>\$1,299,649</u>	<u>\$1,550,603</u>	<u>\$1,557,383</u>
Total Portfolio:						
Dep Chief Investment Ofcr	1.0	1.0	1.0	28,325-47,208	450,000	450,000
Investment Manager	1.0	1.0	1.0	15,250-25,416	229,800	229,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr II (Supvry)	1.4	2.0	2.0	6,722-8,352	196,080	200,448
Staff Services Mgr I	2.0	4.0	4.0	6,124-7,608	339,372	349,284
Assoc Govtl Prog Analyst	10.9	14.0	14.0	5,149-6,446	970,008	1,003,860
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	67,536
Investment Officer I	1.0	1.0	1.0	3,728-7,080	78,576	82,500
Staff Services Analyst (Gen)	5.3	7.0	7.0	3,298-5,360	356,400	367,788
Office Techn (Typing)	1.7	4.0	4.0	3,144-3,935	160,404	166,056
Totals, Total Portfolio	25.3	35.0	35.0	\$2,131,132	\$2,844,960	\$2,917,272
Growth:						
Dep Chief Investment Ofcr	-	1.0	1.0	28,325-47,208	339,900	339,900
Totals, Growth	-	1.0	1.0	-	\$339,900	\$339,900
Income:						
Dep Chief Investment Ofcr	-	1.0	1.0	28,325-47,208	339,900	339,900
Totals, Income	-	1.0	1.0	-	\$339,900	\$339,900
Global Equity:						
Investment Director	3.4	4.0	4.0	20,062-33,437	1,045,038	1,045,038
Investment Manager	4.1	3.0	3.0	15,250-25,416	584,832	584,832
Assoc Investment Mgr	5.0	5.0	5.0	9,125-15,208	735,888	735,888
Investment Officer III	5.4	6.0	6.0	9,122-10,878	738,636	759,984
Investment Officer II	1.8	2.0	2.0	6,826-8,543	172,212	180,816
Investment Officer I	0.4	-	-	3,728-7,080	-	-
Totals, Global Equity	20.1	20.0	20.0	\$3,164,479	\$3,276,606	\$3,306,558
Trust Level Portfolio Mgmt and Implementation:						
Managing Investment Director	0.7	1.0	1.0	25,750-42,916	429,996	429,996
Investment Director	2.5	3.0	3.0	20,062-33,437	807,984	807,984
Investment Manager	6.5	7.0	7.0	15,250-25,416	1,398,828	1,398,828
Assoc Investment Mgr	2.7	3.0	3.0	9,125-15,208	433,656	433,656
Investment Officer III	4.6	5.0	5.0	9,122-10,878	600,684	617,664
Investment Officer II	2.8	5.0	5.0	6,826-8,543	462,528	475,392
Staff Services Mgr II (Supvry)	0.2	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	2.7	1.0	1.0	5,149-6,446	64,872	68,112
Investment Officer I	0.6	-	-	3,728-7,080	-	-
Staff Services Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Office Techn (Typing)	0.4	-	-	3,144-3,935	-	-
Totals, Trust Level Portfolio Mgmt and Implementation	24.9	25.0	25.0	\$3,749,246	\$4,198,548	\$4,231,632
Global Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	411,996	411,996
Investment Director	3.5	4.0	4.0	20,062-33,437	1,119,024	1,119,024
Investment Manager	4.2	5.0	5.0	15,250-25,416	1,061,388	1,061,388
Assoc Investment Mgr	6.0	6.0	6.0	9,125-15,208	877,212	877,212
Investment Officer III	4.5	6.0	6.0	9,122-10,878	704,400	726,564
Investment Officer II	2.8	3.0	3.0	6,826-8,543	291,036	295,332
Investment Officer I	1.0	1.0	1.0	3,728-7,080	72,276	75,888
Totals, Global Fixed Income	23.0	26.0	26.0	\$3,851,243	\$4,537,332	\$4,567,404
Investment Servicing:						
Investment Director	1.0	1.0	1.0	20,062-33,437	328,764	328,764
Investment Manager	2.0	2.0	2.0	15,250-25,416	463,956	463,956

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Investment Mgr	6.0	6.0	6.0	9,125-15,208	870,804	870,804
Investment Officer III	11.1	12.0	12.0	9,122-10,878	1,484,604	1,519,680
Investment Officer II	22.0	25.0	25.0	6,826-8,543	2,349,864	2,412,912
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	182,592	182,592
Info Tech Spec I	0.7	1.0	1.0	5,562-8,999	107,988	107,988
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	269,388	278,976
Investment Officer I	5.2	7.0	7.0	3,728-7,080	470,820	485,856
Staff Services Analyst (Gen)	2.4	2.0	2.0	3,298-5,360	105,312	110,580
Totals, Investment Servicing	55.2	62.0	62.0	\$5,716,465	\$6,634,092	\$6,762,108
Real Estate:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	399,996	399,996
Investment Director	3.0	4.0	4.0	20,062-33,437	1,056,522	1,056,522
Investment Manager	9.9	10.0	10.0	15,250-25,416	2,053,548	2,053,548
Assoc Investment Mgr	1.7	2.0	2.0	9,125-15,208	278,124	278,124
Investment Officer III	10.6	11.0	11.0	9,122-10,878	1,389,756	1,416,480
Investment Officer II	7.8	9.0	9.0	6,826-8,543	875,268	888,264
Staff Services Mgr I	0.3	3.0	3.0	6,124-7,608	248,496	252,420
Investment Officer I	2.7	-	-	3,728-7,080	-	-
Staff Services Analyst (Gen)	1.9	2.0	2.0	3,298-5,360	128,640	128,640
Office Techn (Typing)	2.0	2.0	2.0	3,144-3,935	90,900	93,084
Totals, Real Estate	40.9	44.0	44.0	\$5,676,018	\$6,521,250	\$6,567,078
Private Equity:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	411,996	411,996
Investment Director	1.8	2.0	2.0	20,062-33,437	625,788	625,788
Investment Manager	7.0	7.0	7.0	15,250-25,416	1,448,148	1,448,148
Assoc Investment Mgr	1.7	3.0	3.0	9,125-15,208	470,760	470,760
Investment Officer III	3.4	4.0	4.0	9,122-10,878	475,620	492,876
Investment Officer II	8.0	8.0	8.0	6,826-8,543	767,664	786,360
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	145,464	148,872
Investment Officer I	2.3	4.0	4.0	3,728-7,080	278,532	292,464
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	110,580	116,112
Office Techn (Typing)	0.3	-	-	3,144-3,935	-	-
Totals, Private Equity	30.5	34.0	34.0	\$4,326,192	\$4,825,848	\$4,884,672
Opportunistic Strategies:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	399,996	399,996
Investment Director	1.8	2.0	2.0	20,062-33,437	561,924	561,924
Investment Manager	1.2	3.0	3.0	15,250-25,416	550,824	550,824
Assoc Investment Mgr	1.1	1.0	1.0	9,125-15,208	109,500	109,500
Investment Officer III	2.0	3.0	3.0	9,122-10,878	347,172	364,536
Investment Officer II	0.8	1.0	1.0	6,826-8,543	102,516	102,516
Totals, Opportunistic Strategies	7.9	11.0	11.0	\$1,501,958	\$2,071,932	\$2,089,296
Research and Strategy Group:						
Managing Investment Director	0.6	1.0	1.0	25,750-42,916	309,000	309,000
Investment Director	1.9	2.0	2.0	20,062-33,437	532,140	532,140
Investment Manager	6.5	7.0	7.0	15,250-25,416	1,503,348	1,503,348
Assoc Investment Mgr	5.2	5.0	5.0	9,125-15,208	731,976	731,976
Investment Officer III	4.5	6.0	6.0	9,122-10,878	742,440	759,984

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Investment Officer II	3.0	2.0	2.0	6,826-8,543	175,584	184,356
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Investment Officer I	3.0	3.0	3.0	3,728-7,080	235,920	246,036
Totals, Research and Strategy Group	25.7	27.0	27.0	\$3,811,936	\$4,307,760	\$4,344,192
Investment Compliance and Operational Risk:						
Investment Director	0.3	1.0	1.0	20,062-33,437	339,000	339,000
Investment Manager	3.0	3.0	3.0	15,250-25,416	614,211	614,211
Assoc Investment Mgr	1.0	2.0	2.0	9,125-15,208	263,794	263,794
Investment Officer III	5.7	5.0	5.0	9,122-10,878	648,876	652,680
Investment Officer II	2.2	2.0	2.0	6,826-8,543	179,676	188,652
Staff Services Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.9	-	-	5,149-6,446	-	-
Investment Officer I	1.7	2.0	2.0	3,728-7,080	129,696	131,928
Staff Services Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Totals, Investment Compliance & Operational Risk	17.0	15.0	15.0	\$1,978,019	\$2,175,253	\$2,190,265
Investment Risk and Performance:						
Investment Director	0.8	1.0	1.0	20,062-33,437	240,750	240,750
Investment Manager	4.0	4.0	4.0	15,250-25,416	921,732	921,732
Assoc Investment Mgr	4.0	4.0	4.0	9,125-15,208	606,696	606,696
Investment Officer III	1.4	2.0	2.0	9,122-10,878	236,196	245,472
Investment Officer II	4.5	4.0	4.0	6,826-8,543	410,064	410,064
Investment Officer I	-	1.0	1.0	3,728-7,080	44,736	46,968
Totals, Investment Risk and Performance	14.7	16.0	16.0	\$2,270,036	\$2,460,174	\$2,471,682
Private Asset Analytics:						
Investment Director	1.0	1.0	1.0	20,062-33,437	296,520	296,520
Investment Manager	2.0	2.0	2.0	15,250-25,416	394,080	394,080
Investment Officer III	1.0	1.0	1.0	9,122-10,878	126,732	130,536
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	67,536
Totals, Private Asset Analytics	5.0	5.0	5.0	\$818,682	\$881,652	\$888,672
Totals, Investment Office	298.3	331.0	331.0	\$40,295,055	\$46,965,810	\$47,458,014
Communications & Stakeholder Relations						
Public Affairs:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,340	134,340
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Services Mgr II (Supvry)	3.3	4.0	4.0	6,722-8,352	394,452	399,144
Info Officer II	10.0	10.0	10.0	6,404-7,957	926,832	944,124
Staff Services Mgr I	4.7	5.0	5.0	6,124-7,608	442,284	447,996
TV Spec	4.0	4.0	4.0	5,149-6,446	292,104	301,332
Assoc Govtl Prog Analyst	9.5	11.0	11.0	5,149-6,446	813,588	823,320
Info Officer I (Spec)	5.0	5.0	5.0	5,149-6,446	324,504	336,840
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Graphic Designer III	3.0	3.0	3.0	5,367-6,719	229,908	235,812
Staff Services Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	90,948	95,496
Office Techn (Gen)	1.3	2.0	2.0	3,087-3,868	79,932	83,928
Totals, Public Affairs	46.3	50.0	50.0	\$3,623,825	\$4,028,964	\$4,102,404
Stakeholder Relations:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	2.3	3.0	3.0	6,124-7,608	259,476	267,864
Assoc Govtl Prog Analyst	8.3	9.0	9.0	5,149-6,446	635,268	653,904
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,472	62,448
Totals, Stakeholder Relations	15.6	17.0	17.0	\$1,220,610	\$1,355,868	\$1,385,868
Legislative Affairs Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	219,492	222,720
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	267,864	272,124
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	309,408	309,408
Executive Assistant	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Legislative Affairs Division	11.0	11.0	11.0	\$937,208	\$1,004,388	\$1,011,876
Totals, Communications & Stakeholder Relations	72.9	78.0	78.0	\$5,781,643	\$6,389,220	\$6,500,148
Operations and Technology						
Enterprise Strategy and Performance:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	450,264	454,524
Assoc Govtl Prog Analyst	17.3	16.0	16.0	5,149-6,446	1,190,724	1,211,580
Staff Services Analyst (Gen)	0.1	4.0	4.0	3,298-5,360	183,048	188,988
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,888	45,036
Office Techn (Gen)	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Enterprise Strategy and Performance	30.4	33.0	33.0	\$2,330,144	\$2,553,468	\$2,586,672
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	3.8	4.0	4.0	8,173-9,280	444,588	445,440
Labor Relations Manager I	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr II (Supvry)	8.6	9.0	9.0	6,722-8,352	866,940	884,796
Staff Services Mgr I	20.4	22.0	22.0	6,124-7,608	1,882,944	1,924,176
Labor Relations Spec	0.2	1.0	1.0	6,124-7,608	86,688	91,020
Research Data Analyst II	1.7	2.0	2.0	5,406-6,771	139,632	146,616
Assoc Govtl Prog Analyst	40.8	44.0	44.0	5,149-6,446	3,174,120	3,249,252
Trng Officer I	3.4	5.0	5.0	5,149-6,446	377,520	380,928
Assoc Pers Analyst	5.0	4.0	4.0	5,149-6,446	295,176	302,904
Admin Asst II	0.8	1.0	1.0	5,149-6,446	79,680	79,680
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	69,240	69,240
Info Tech Assoc	1.9	2.0	2.0	4,214-7,463	179,112	179,112
Exec Secretary II	1.3	1.0	1.0	3,849-4,817	46,188	48,492
Staff Services Analyst (Gen)	4.5	9.0	9.0	3,298-5,360	436,260	458,088
Office Techn (Typing)	4.6	6.0	6.0	3,144-3,935	254,844	260,496
Pers Spec	12.2	14.0	14.0	3,278-5,277	754,512	776,040
Office Techn (Gen)	-	1.0	1.0	3,087-3,868	37,044	38,892
Office Asst (Typing)	0.5	0.5	0.5	2,688-3,651	21,906	21,906
Totals, Human Resources Division	112.7	128.5	128.5	\$8,100,322	\$9,395,922	\$9,606,606
Policy Research & Data Analytics:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist Supvr I (E/B)	1.0	1.0	1.0	8,144-10,149	121,788	121,788
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Supvr II	3.0	3.0	3.0	6,722-8,352	298,596	300,672
Research Scientist II (S)	1.0	1.0	1.0	6,645-8,259	99,108	99,108
Research Data Spec II	6.6	7.0	7.0	6,213-7,777	644,544	651,240
Research Data Spec I	4.4	5.0	5.0	5,656-7,080	398,172	408,636
Research Data Analyst II	3.8	5.0	5.0	5,406-6,771	403,176	406,260
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Prog Auditor	0.4	-	-	3,817-6,207	-	-
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	51,372	53,940
Totals, Policy Research & Data Analytics	24.7	27.0	27.0	\$2,122,362	\$2,436,228	\$2,461,116
Operations Support Services						
Procurement & Contract Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	135,216	135,216
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	98,496	103,416
Staff Services Mgr II (Supvry)	1.9	2.0	2.0	6,722-8,352	166,104	174,420
Staff Services Mgr I	4.2	5.0	5.0	6,124-7,608	388,920	403,800
Assoc Govtl Prog Analyst	21.8	23.0	23.0	5,149-6,446	1,634,364	1,686,664
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	95,328	100,092
Office Techn (Typing)	2.0	2.0	2.0	3,144-3,935	88,812	90,888
Totals, Procurement & Contract Services	33.6	36.0	36.0	\$2,333,817	\$2,607,240	\$2,694,496
Operations Support Services:						
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	249,768	259,764
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,492	219,576
Business Service Officer I (Supvr)	0.8	-	-	4,636-5,738	-	-
Staff Services Analyst (Gen)	1.4	3.0	3.0	3,298-5,360	142,320	149,436
Office Techn (Gen)	21.8	25.0	25.0	3,087-3,868	1,065,954	1,092,986
Office Asst (Gen)	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Operations Support Services	29.0	35.0	35.0	\$1,386,576	\$1,717,458	\$1,764,686
Facilities Management:						
Staff Services Mgr III	1.9	2.0	2.0	8,173-9,280	216,600	221,868
Staff Services Mgr II (Supvry)	1.8	2.0	2.0	6,722-8,352	189,864	198,936
Staff Services Mgr I	4.8	5.0	5.0	6,124-7,608	424,632	436,740
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Space Planner	3.8	4.0	4.0	5,406-6,771	325,008	325,008
Assoc Govtl Prog Analyst	7.1	5.0	5.0	5,149-6,446	366,960	376,056
Staff Services Analyst (Gen)	2.1	4.0	4.0	3,298-5,360	187,140	193,284
Totals, Facilities Management	22.5	23.0	23.0	\$1,721,105	\$1,795,164	\$1,836,852
Production Services:						
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	172,320	176,376
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,492	219,576
Business Service Officer II (Supvr)	0.3	-	-	5,083-6,305	-	-
Business Service Officer I (Supvr)	0.4	1.0	1.0	4,636-5,738	68,856	68,856
Digital Composition Spec II	3.0	3.0	3.0	4,553-5,700	200,592	203,784
Materials & Stores Spec	2.6	3.0	3.0	3,400-4,655	152,517	157,908
Mailing Mach Opr II	3.2	3.0	3.0	3,249-4,060	146,160	146,160

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Stock Clerk	0.8	1.0	1.0	2,832-3,547	42,564	42,564
Totals, Production Services	15.5	18.0	18.0	\$977,892	\$1,199,949	\$1,215,672
Totals, Operations Support Services	100.6	112.0	112.0	\$6,419,390	\$7,319,811	\$7,511,706
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Telecomm Engr	0.8	1.0	1.0	9,766-12,223	135,348	142,116
Info Tech Mgr II	2.0	2.0	2.0	9,725-11,821	270,744	270,744
Assoc Telecomm Engr	0.6	1.0	1.0	8,293-10,377	104,496	109,716
Info Tech Mgr	8.5	8.0	8.0	8,016-10,742	1,024,944	1,031,076
Info Tech Spec II	15.0	15.0	15.0	7,365-9,869	1,758,696	1,769,148
Info Tech Supvr II	9.0	9.0	9.0	7,263-9,731	1,006,956	1,020,048
Info Tech Spec I	61.5	63.0	63.0	5,562-8,999	6,193,020	6,308,520
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	64,872
Info Tech Assoc	47.3	48.0	48.0	4,214-7,463	4,028,940	4,118,484
Info Tech Techn	8.1	9.0	9.0	3,530-5,646	534,012	553,956
Totals, Technology Infrastructure Services	154.8	158.0	158.0	\$14,308,089	\$15,267,036	\$15,536,772
Enterprise Solutions Development:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,944	148,944
Info Tech Mgr II	3.1	3.0	3.0	9,725-11,821	406,092	406,116
Info Tech Mgr	15.1	15.0	15.0	8,016-10,742	1,919,292	1,933,560
Info Tech Spec II	37.0	41.0	41.0	7,365-9,869	4,651,800	4,733,388
Info Tech Supvr II	12.7	13.0	13.0	7,263-9,731	1,393,644	1,422,708
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,812	86,952
Info Tech Spec I	155.2	162.0	162.0	5,562-8,999	16,259,664	16,538,640
Assoc Govtl Prog Analyst	2.2	2.0	2.0	5,149-6,446	136,404	143,220
Info Tech Assoc	38.1	45.0	45.0	4,214-7,463	3,399,000	3,489,456
Info Tech Techn	1.0	2.0	2.0	3,530-5,646	118,308	120,840
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	98,104	103,012
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Enterprise Solutions Development	271.2	290.0	290.0	\$26,315,622	\$28,861,732	\$29,374,504
Technology Business Management:						
C.E.A. B	2.5	2.0	2.0	10,360-12,341	314,232	314,232
Info Tech Mgr II	1.7	2.0	2.0	9,725-11,821	270,696	270,744
Staff Services Mgr III	1.0	2.0	2.0	8,173-9,280	209,436	214,344
Info Tech Mgr	7.3	7.0	7.0	8,016-10,742	858,768	874,428
Info Tech Spec II	15.6	18.0	18.0	7,365-9,869	2,023,740	2,047,308
Info Tech Supvr II	2.7	4.0	4.0	7,263-9,731	391,704	405,444
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	77,160
Info Tech Spec I	51.2	57.0	57.0	5,562-8,999	5,569,032	5,680,200
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	291,528	300,720
Info Tech Assoc	12.7	14.0	14.0	4,214-7,463	1,159,596	1,184,448
Staff Services Analyst (Gen)	4.1	6.0	6.0	3,298-5,360	358,032	363,156
Office Techn (Typing)	1.3	2.0	2.0	3,144-3,935	88,812	90,888
Totals, Technology Business Management	104.6	119.0	119.0	\$10,061,563	\$11,609,064	\$11,823,072
Totals, Information Technology Services	530.6	567.0	567.0	\$50,685,274	\$55,737,832	\$56,734,348
Totals, Operations and Technology	799.0	867.5	867.5	\$69,657,492	\$77,443,261	\$78,900,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Policy and Benefits						
Strategic Health Operations Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,900	162,900
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Officer II	1.0	1.0	1.0	6,404-7,957	93,408	95,484
Staff Services Mgr I	2.5	3.0	3.0	6,124-7,608	273,888	273,888
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	75,108	78,864
Assoc Govtl Prog Analyst	8.6	10.0	10.0	5,149-6,446	709,236	725,352
Staff Services Analyst (Gen)	2.0	3.0	3.0	3,298-5,360	155,688	163,476
Total, Strategic Health Operations Division	19.1	22.0	22.0	\$1,520,080	\$1,755,636	\$1,785,372
Long Term Care Program:						
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Hlth Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	1.8	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	232,056	232,056
Totals, Long Term Care Program	7.8	8.0	8.0	\$654,822	\$705,468	\$706,320
Clinical Policy and Programs Section:						
Med Prog Consultant	1.0	1.0	1.0	14,216-16,983	203,796	203,796
Med Consultant II	-	1.0	1.0	11,228-15,769	134,736	141,468
Med Consultant I	-	1.0	1.0	10,408-15,405	124,896	131,136
Hlth Prog Mgr III	0.3	1.0	1.0	8,173-9,280	111,360	111,360
Pharmaceutical Consultant II (Spec)	0.9	1.0	1.0	6,546-9,468	137,616	137,616
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	86,316	90,636
Pharmaceutical Consultant I	1.0	1.0	1.0	5,963-8,607	103,284	103,284
Hlth Prog Spec I	0.2	1.0	1.0	5,656-7,080	75,108	78,864
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Clinical Policy and Programs Section	5.4	9.0	9.0	\$569,537	\$1,034,916	\$1,055,964
Health Plan Research and Administration:						
Research Scientist Mgr (E/B)	1.0	1.0	1.0	11,299-12,830	153,960	153,960
C.E.A. B	1.0	1.0	1.0	10,360-12,341	168,132	168,132
Hlth Prog Mgr III	1.1	1.0	1.0	8,173-9,280	98,076	102,984
Research Data Mgr	1.0	2.0	2.0	8,173-9,280	209,436	214,344
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist III (E/B)	2.0	2.0	2.0	7,257-9,084	218,016	218,016
Research Data Supvr II	4.7	5.0	5.0	6,722-8,352	501,120	501,120
Staff Services Mgr II (Suprvy)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Research Scientist II (E/B)	0.7	1.0	1.0	6,645-8,259	79,740	83,724
Hlth Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Research Data Spec II	14.2	16.0	16.0	6,213-7,777	1,452,768	1,464,756
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	442,068	447,996
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	167,472	169,920
Research Data Spec I	9.8	11.0	11.0	5,656-7,080	910,416	917,712
Research Data Analyst II	8.1	10.0	10.0	5,406-6,771	769,344	788,448
Assoc Govtl Prog Analyst	7.4	9.0	9.0	5,149-6,446	629,184	645,156
Research Data Analyst I	0.9	1.0	1.0	3,635-5,629	43,620	45,804

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst (Gen)	4.0	4.0	4.0	3,298-5,360	202,128	209,016
Office Techn (Typing)	0.9	2.0	2.0	3,144-3,935	75,456	79,224
Total, Health Plan Research and Administration	68.8	78.0	78.0	\$5,650,495	\$6,619,392	\$6,708,768
Health Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,928	143,928
Staff Services Mgr III	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Staff Services Mgr II (Supvry)	5.0	5.0	5.0	6,722-8,352	501,120	501,120
Staff Services Mgr I	11.9	12.0	12.0	6,124-7,608	1,076,904	1,085,112
Research Data Analyst II	3.7	4.0	4.0	5,406-6,771	325,008	325,008
Assoc Govtl Prog Analyst	31.1	34.5	34.5	5,149-6,446	2,583,960	2,608,320
Exec Secretary II	0.9	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst (Gen)	26.3	26.5	26.5	3,298-5,360	1,612,584	1,636,944
Benefit Prog Spec	1.0	1.0	1.0	2,858-4,144	49,728	49,728
Totals, Health Account Management Division	83.9	88.0	88.0	\$6,119,909	\$6,685,116	\$6,742,044
Totals, Health Policy and Benefits	185.0	205.0	205.0	\$14,514,843	\$16,800,528	\$16,998,468
Customer Services and Support						
Customer Education and Outreach Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	214,344	219,492
Staff Services Mgr II (Supvry)	1.9	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	6.0	6.0	6.0	6,124-7,608	531,876	537,504
Assoc Govtl Prog Analyst	29.9	31.0	31.0	5,149-6,446	2,324,220	2,349,960
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Executive Assistant	0.1	-	-	3,849-4,817	-	-
Staff Services Analyst (Gen)	1.4	2.0	2.0	3,298-5,360	107,880	113,280
Office Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,948	86,832
Totals, Customer Education and Outreach	45.1	47.0	47.0	\$3,370,655	\$3,671,604	\$3,715,404
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	194,220	198,924
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	179,064	182,592
Assoc Govtl Prog Analyst	14.4	16.0	16.0	5,149-6,446	1,140,588	1,170,528
Staff Services Analyst (Gen)	4.3	4.0	4.0	3,298-5,360	221,292	232,368
Office Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Sacramento Regional Office	23.6	25.0	25.0	\$1,579,666	\$1,772,892	\$1,824,024
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	459,036	462,648
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Walnut Creek Regional Office	7.0	8.0	8.0	\$514,498	\$588,060	\$593,556
Glendale Regional Office:						
Staff Services Mgr II (Supvry)	0.9	-	-	6,722-8,352	-	-
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Ret Prog Spec II (Tech)	0.4	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	7.1	8.0	8.0	5,149-6,446	592,044	608,520
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,372	53,940
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Glendale Regional Office	9.4	11.0	11.0	\$656,823	\$754,632	\$779,232
Orange County Regional Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	442,728	449,388
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Orange County Regional Office	8.9	11.0	11.0	\$675,810	\$785,460	\$800,376
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	517,080	527,460
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	48,168	50,580
Office Techn (Typing)	0.8	1.0	1.0	3,144-3,935	42,732	44,868
Totals, San Bernardino Regional Office	9.7	11.0	11.0	\$674,677	\$776,628	\$791,556
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,532	91,296
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,149-6,446	420,504	429,912
Ret Prog Spec II (Tech)	0.1	-	-	5,149-6,446	-	-
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	58,068	60,972
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, San Diego Regional Office	6.7	9.0	9.0	\$462,097	\$605,832	\$621,792
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,532	91,296
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,149-6,446	432,984	439,152
Ret Prog Spec II (Tech)	1.2	-	-	5,149-6,446	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Office Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Totals, San Jose Regional Office	8.7	9.0	9.0	\$599,049	\$614,184	\$626,700
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.7	7.0	7.0	5,149-6,446	508,596	520,908
Staff Services Analyst (Gen)	1.6	2.0	2.0	3,298-5,360	110,580	116,112
Office Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Fresno Regional Office	10.2	11.0	11.0	\$665,150	\$748,200	\$767,928
Totals, Customer Education and Outreach Division	129.3	142.0	142.0	\$9,198,425	\$10,317,492	\$10,520,568
Customer Experience Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	151,500	151,500
Staff Services Mgr III	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Staff Services Mgr II (Supvry)	7.0	7.0	7.0	6,722-8,352	698,220	701,568
Staff Services Mgr I	24.4	27.0	27.0	6,124-7,608	2,271,672	2,332,584
Assoc Govtl Prog Analyst	56.4	60.0	60.0	5,149-6,446	4,339,428	4,440,636
Ret Prog Spec II (Tech)	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Ret Prog Spec I	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Staff Services Analyst (Gen)	105.9	119.0	119.0	3,298-5,360	6,593,760	6,855,228
Office Techn (Typing)	1.0	2.0	2.0	3,144-3,935	75,456	79,224
Benefit Prog Spec	16.3	16.0	16.0	2,858-4,144	739,992	760,032
Totals, Customer Experience Division	218.0	238.0	238.0	\$13,539,008	\$15,423,132	\$15,873,876
Disability and Survivor Benefits Division:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Med Consultant I	1.0	1.0	1.0	10,408-15,405	180,576	184,860
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	221,868	222,720
Staff Services Mgr II (Supvry)	4.0	4.0	4.0	6,722-8,352	400,896	400,896
Staff Services Mgr I	14.0	14.0	14.0	6,124-7,608	1,226,760	1,243,464
Ret Prog Spec II (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	41.5	44.0	44.0	5,149-6,446	3,245,184	3,303,840
Ret Prog Spec II (Tech)	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Staff Services Analyst (Gen)	39.5	42.0	42.0	3,298-5,360	2,316,900	2,412,960
Office Techn (Gen)	3.1	3.5	3.5	3,087-3,868	134,340	139,896
Benefit Prog Spec	13.1	16.0	16.0	2,858-4,144	665,892	689,232
Office Asst (Gen)	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Disability and Survivor Benefits Division	124.2	132.5	132.5	\$8,066,253	\$8,880,996	\$9,086,448
Employer Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Staff Services Mgr III	2.9	3.0	3.0	8,173-9,280	327,960	333,228
Staff Services Mgr II (Supvry)	6.5	7.0	7.0	6,722-8,352	675,012	688,296
Staff Services Mgr I	13.7	14.0	14.0	6,124-7,608	1,233,960	1,250,004
Research Data Analyst II	1.5	3.0	3.0	5,406-6,771	237,576	241,368
Assoc Govtl Prog Analyst	56.9	56.5	56.5	5,149-6,446	4,159,386	4,230,474
Ret Prog Spec II (Tech)	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Sr Acctg Officer (Spec)	0.9	-	-	5,149-6,446	-	-
Ret Prog Spec I	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Staff Services Analyst (Gen)	24.0	27.0	27.0	3,298-5,360	1,585,428	1,616,916
Office Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,948	86,832
Office Techn (Gen)	4.9	6.0	6.0	3,087-3,868	231,636	240,896
Benefit Prog Spec	2.0	2.0	2.0	2,858-4,144	99,456	99,456
Totals, Employer Account Management Division	121.1	126.5	126.5	\$8,490,000	\$9,151,554	\$9,303,662
Member Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,928	143,928
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Services Mgr II (Supvry)	3.7	4.0	4.0	6,722-8,352	396,540	400,896
Staff Services Mgr I	12.5	13.0	13.0	6,124-7,608	1,144,764	1,164,480
Research Data Analyst II	1.3	3.0	3.0	5,406-6,771	201,096	211,152
Assoc Govtl Prog Analyst	44.0	44.0	44.0	5,149-6,446	3,276,852	3,324,540
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Research Data Analyst I	0.9	-	-	3,635-5,629	-	-
Sr Benefit Prog Spec	2.0	2.0	2.0	3,472-4,350	104,400	104,400
Staff Services Analyst (Gen)	25.7	29.5	29.5	3,298-5,360	1,675,500	1,724,664
Office Techn (Typing)	4.1	5.0	5.0	3,144-3,935	200,016	207,648
Benefit Prog Spec	3.6	3.0	3.0	2,858-4,144	149,184	149,184
Totals, Member Account Management Division	102.8	108.5	108.5	\$6,948,005	\$7,669,704	\$7,808,316
Retirement Benefit Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	135,216	135,216
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	4.0	4.0	4.0	6,722-8,352	400,896	400,896
Staff Services Mgr I	14.0	14.0	14.0	6,124-7,608	1,218,096	1,248,900

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	68.5	73.0	73.0	5,149-6,446	5,427,936	5,504,412
Ret Prog Spec II (Tech)	2.8	3.0	3.0	5,149-6,446	232,056	232,056
Sr Benefit Prog Spec	4.3	4.0	4.0	3,472-4,350	208,800	208,800
Staff Services Analyst (Gen)	31.6	34.0	34.0	3,298-5,360	1,946,916	2,005,692
Ret Prog Spec I	1.0	-	-	3,298-5,360	-	-
Office Techn (Gen)	6.6	7.0	7.0	3,087-3,868	267,312	280,680
Benefit Prog Spec	1.4	1.0	1.0	2,858-4,144	34,296	36,012
Totals, Retirement Benefit Services	136.2	142.0	142.0	\$9,110,816	\$9,982,884	\$10,164,024
Office of Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,812	86,952
Assoc Govtl Prog Analyst	7.8	8.0	8.0	5,149-6,446	601,056	607,908
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	57,228	60,084
Totals, Office of Judges' & Legislators' Ret Systems	11.8	12.0	12.0	\$875,874	\$952,680	\$966,528
Totals, Retirement Benefit Services Division	148.0	154.0	154.0	\$9,986,690	\$10,935,564	\$11,130,552
Totals, Customer Services and Support	843.4	901.5	901.5	\$56,228,381	\$62,378,442	\$63,723,422
Regular/Ongoing Positions	2,613.7	2,843.0	2,843.0	\$226,011,361	\$255,364,404	\$259,840,695
Temporary Help	18.1	7.7	7.7	1,347,843	572,228	572,228
Overtime	-	-	-	684,636	1,360,126	1,360,126
TOTALS, AUTHORIZED POSITIONS	2,631.8	2,850.7	2,850.7	\$228,043,840	\$257,296,758	\$261,773,049
<i>Regular/Ongoing Positions</i>	2,613.7	2,843.0	2,843.0	226,011,361	255,364,404	259,840,695
<i>Temporary Help</i>	18.1	7.7	7.7	1,347,843	572,228	572,228
<i>Overtime</i>	-	-	-	684,636	1,360,126	1,360,126

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Deputy Director	0.2	1.0	1.0	\$14,911	\$178,932	\$178,932
Director	1.0	1.0	1.0	14,148-15,532	179,796	179,796
Assistant Chief Counsel	0.8	1.0	1.0	12,651-14,797	151,812	159,403
Attorney IV	1.0	2.0	2.0	10,453-13,421	313,580	322,104
Attorney III	8.0	7.0	7.0	9,463-12,140	968,958	982,962
Staff Services Manager II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Attorney	2.6	3.0	3.0	5,756-10,028	291,789	304,483
Associate Governmental Program Analyst	1.9	2.0	2.0	5,149-6,446	151,228	154,704
Legal Analyst	1.6	2.0	2.0	4,496-5,629	122,850	125,615
Staff Services Analyst	0.4	1.0	1.0	3,298-5,360	52,019	54,620
Office Technician-Typing	1.9	2.0	2.0	3,144-3,935	86,571	88,650
Limited Exam/Appt Prog Candidate	0.1	-	-	3,144-3,144	-	-
Temporary Help	-	0.3	0.3	-	35,000	35,000
TOTALS, AUTHORIZED POSITIONS	20.5	23.3	23.3	\$2,181,483	\$2,632,759	\$2,686,493
<i>Regular/Ongoing Positions</i>	<i>20.5</i>	<i>23.0</i>	<i>23.0</i>	<i>2,181,483</i>	<i>2,597,759</i>	<i>2,651,493</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.3</i>	<i>0.3</i>	<i>-</i>	<i>35,000</i>	<i>35,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Branch Mgmt						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$341,258	\$358,321
Chief Operating Officer	1.0	1.0	1.0	17,000-24,667	249,392	261,861
Pension Prog Mgr III	1.0	1.0	1.0	8,229-9,345	112,140	112,140
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,703	104,688
Assoc Govtl Prog Analyst	5.5	6.0	6.0	5,149-6,446	441,335	459,534
Overtime	-	-	-	(119)	438	438
Totals, Executive Branch	9.5	10.0	10.0	\$1,214,158	\$1,244,266	\$1,296,982
General Counsel Branch						
General Counsel:						
General Counsel	1.0	1.0	1.0	27,083-39,584	353,783	371,472
Asst Chief Counsel	2.0	3.0	3.0	12,651-14,797	537,623	546,367
Attorney V	1.4	2.0	2.0	11,042-14,093	315,793	323,126
Attorney IV	3.8	5.0	5.0	10,453-13,421	751,888	780,571
Attorney III	3.8	4.0	4.0	9,463-12,140	522,774	548,912
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,329	227,877
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	365,382	378,617
Attorney	3.8	5.0	5.0	5,756-10,028	449,462	471,935
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	10.0	11.0	12.0	5,149-6,446	809,428	899,025
Legal Analyst	1.0	1.0	1.0	4,496-5,629	59,233	62,194
Staff Services Analyst-Gen	1.1	2.0	2.0	3,298-5,360	121,781	127,870
Sr Legal Typist	0.3	-	-	3,168-4,429	-	-
Temporary Help	3.0	3.0	3.0	(211,032)	221,584	232,663
Overtime	-	-	-	-	1,500	1,500
Totals, General Counsel	38.2	44.0	45.0	\$3,809,601	\$4,813,812	\$5,053,381
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	164,594	172,824
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	5.0	5.0	5.0	7,365-9,869	590,274	596,103
Pension Prog Mgr I	0.5	-	-	6,163-7,661	-	-
Info Tech Spec I	5.5	6.0	6.0	5,562-8,999	598,351	617,951
Info Tech Assoc	0.7	1.0	1.0	4,214-7,463	89,556	89,556
Temporary Help	4.0	4.0	4.0	(281,377)	295,446	310,219
Totals, Information Security Office	18.7	19.0	19.0	\$1,795,177	\$1,996,029	\$2,044,461
Totals, General Counsel Branch	56.9	63.0	64.0	\$5,604,778	\$6,809,841	\$7,097,842
Audit Services						
Audit Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	178,114	187,019
Supvng Mgt Auditor	2.0	2.0	2.0	8,582-10,230	248,294	254,328
Sr Mgt Auditor	2.8	3.0	3.0	7,058-9,210	319,889	325,394
Staff Mgt Auditor	2.2	4.0	4.0	6,430-8,388	360,076	371,055
Staff Prog Auditor	6.8	9.0	9.0	5,939-7,807	806,595	827,039
Staff Mgt Auditor-Spec	5.0	5.0	5.0	5,939-7,807	448,067	451,978
Assoc Mgt Auditor	7.3	8.0	8.0	5,676-7,463	679,631	700,047
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Mgt Auditor	0.3	-	-	3,991-6,489	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	49,584	49,584

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	1.0	1.0	1.0	(70,344)	73,862	77,555
Totals, Audit Services	30.0	35.0	35.0	\$2,638,276	\$3,241,464	\$3,321,351
Enterprise Compliance Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,063	143,916
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	165,618	173,899
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	126,105	132,411
Totals, Enterprise Compliance Services	4.4	5.0	5.0	\$346,569	\$428,786	\$450,226
Totals, Audit Services	34.4	40.0	40.0	\$2,984,845	\$3,670,250	\$3,771,577
Enterprise Strategy Management Branch						
Enterprise Strategy Management:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,026	163,827
Research Data Manager	1.8	2.0	2.0	8,173-9,280	214,879	220,338
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	194,836	199,567
Research Data Sup II	1.3	1.0	1.0	6,722-8,352	100,224	100,224
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	249,129	261,586
Research Data Spec I	2.6	5.0	5.0	5,656-7,080	393,041	404,197
Research Data Analyst II	4.6	4.0	4.0	5,406-6,771	312,808	322,538
Assoc Govtl Prog Analyst	1.7	1.0	1.0	5,149-6,446	67,034	70,386
Research Data Analyst I	0.3	1.0	1.0	3,635-5,629	47,880	50,274
Totals, Enterprise Strategy Management	19.3	21.0	21.0	\$1,561,655	\$1,829,181	\$1,886,261
Health Benefits Research:						
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Totals, Health Benefits Research	1.0	1.0	1.0	\$84,768	\$93,324	\$93,324
Totals, Enterprise Strategy Management Branch:	20.3	22.0	22.0	\$1,646,423	\$1,922,505	\$1,979,585
Administrative Services Branch						
Administrative Services:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	98,041	102,943
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Administrative Services	2.0	2.0	2.0	\$239,067	\$175,393	\$180,295
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	174,322	183,038
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	212,429	223,050
Business Service Officer I-Spec	2.0	2.0	2.0	4,281-5,360	128,640	128,640
Property Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036
Staff Services Analyst-Gen	4.8	5.0	5.0	3,298-5,360	283,786	291,889
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Mailing Mach Opr II	2.6	3.0	3.0	3,249-4,060	146,160	146,160
Office Techn-Gen	11.6	12.0	12.0	3,087-3,868	534,630	551,637
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Temporary Help	1.0	1.0	1.0	(70,344)	73,862	77,555
Totals, Facilities Management	31.0	33.0	33.0	\$1,706,382	\$1,917,297	\$1,965,437
Facilities Management & Procurement:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,497	163,271
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,429	117,000
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,911	135,356

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr II-Supvry	3.6	5.0	5.0	6,722-8,352	485,496	499,749
Staff Services Mgr I	6.6	9.0	9.0	6,124-7,608	775,752	809,690
Assoc Govtl Prog Analyst	13.9	17.0	18.0	5,149-6,446	1,245,344	1,356,737
Staff Services Analyst-Gen	1.3	1.0	1.0	3,298-5,360	54,165	56,873
Temporary Help	5.0	5.0	5.0	(351,721)	369,308	387,773
Overtime	-	-	-	(9,019)	12,500	12,500
Totals, Facilities Management & Procurement	33.4	40.0	41.0	\$2,584,089	\$3,338,402	\$3,538,949
Organizational Development:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	198,693	203,617
Staff Services Mgr I	3.1	4.0	4.0	6,124-7,608	336,770	349,044
Assoc Govtl Prog Analyst	7.5	9.0	9.0	5,149-6,446	659,109	672,929
Temporary Help	2.0	2.0	2.0	(140,688)	147,723	155,109
Totals, Organizational Development	15.6	18.0	18.0	\$1,176,366	\$1,453,655	\$1,492,059
Personnel Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	172,822	181,463
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	135,349	142,117
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr II-Supvry	5.0	5.0	5.0	6,722-8,352	496,019	496,019
Staff Services Mgr I	7.5	9.0	11.0	6,124-7,608	778,637	961,853
Assoc Personnel Analyst	7.3	8.0	8.0	5,149-6,446	603,192	617,428
Assoc Govtl Prog Analyst	7.9	10.0	10.0	5,149-6,446	711,812	744,125
Staff Services Analyst-Gen	3.5	4.0	4.0	3,298-5,360	226,820	238,161
Office Techn-Typing	0.2	0.5	0.5	2,688-3,651	17,775	18,664
Pers Spec	4.3	3.0	3.0	3,278-5,277	174,998	183,748
Temporary Help	6.0	6.0	6.0	(422,065)	443,169	465,327
Overtime	-	-	-	(13,728)	21,002	21,002
Totals, Personnel Services	45.7	49.5	51.5	\$3,406,353	\$3,994,391	\$4,282,703
Facilities Planning and Development:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	180,493	189,517
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Facilities Planning and Development	3.9	4.0	4.0	\$325,593	\$369,205	\$378,229
Totals, Administrative Services Branch	131.6	146.5	149.5	\$9,437,850	\$11,248,343	\$11,837,672
Financial Services Branch						
Financial Services Branch Management:						
Chief Financial Officer	1.0	1.0	1.0	17,000-24,667	296,004	296,004
Financial Accountant IV	1.0	1.0	1.0	9,891-11,232	134,784	134,784
Financial Accountant III	4.0	4.0	4.0	8,989-10,208	489,984	489,984
Financial Accountant II	4.0	4.0	4.0	7,394-9,188	433,076	438,191
Financial Accountant I	3.8	5.0	5.0	6,429-7,987	483,576	486,096
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	171,992	176,027
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124 - 7,608	91,296	91,296
Temporary Help	2.0	2.0	2.0	(140,688)	147,723	155,109
Overtime	-	-	-	-	10,000	10,000
Totals, Financial Services Branch Management	18.8	20.0	20.0	\$1,944,376	\$2,258,435	\$2,277,491
Financial Planning, Accounting & Reporting:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. C	1.0	1.0	1.0	11,505-13,063	172,822	181,463
Financial Accountant V	0.0	1.0	1.0	10,363-11,769	137,076	143,359
C.E.A. B	0.7	1.0	1.0	10,360-12,341	148,604	156,034
Financial Accountant IV	1.7	1.0	1.0	9,891-11,232	134,784	134,784
Financial Accountant III	5.4	7.0	7.0	8,989-10,208	858,102	879,433
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Financial Accountant II	7.8	8.0	8.0	7,394-9,188	824,659	854,866
Financial Accountant I	3.0	4.0	4.0	6,429-7,987	360,882	374,134
Pension Prog Mgr I	1.0	1.0	1.0	6,163-7,661	91,402	95,973
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	171,974	176,008
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	144,897	152,141
Assoc Budget Analyst	2.5	2.5	3.5	5,149-6,446	193,380	257,976
Acctg Officer-Spec	2.0	2.0	2.0	4,496-5,629	135,096	135,096
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	47,602	49,982
Temporary Help	4.0	4.0	4.0	(281,377)	295,446	310,219
Overtime	-	-	-	(9,608)	10,000	10,000
Totals, Financial Planning, Accounting & Reporting	36.0	39.5	40.5	\$3,288,725	\$3,949,446	\$4,134,188
Accounting:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	164,594	172,824
Financial Accountant IV	2.0	2.0	2.0	9,891-11,232	269,568	269,568
Financial Accountant III	1.0	1.0	1.0	8,989-10,208	122,496	122,496
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Acctg Administrator II	2.9	3.0	3.0	6,722-8,352	293,373	298,019
Financial Accountant I	2.0	2.0	2.0	6,429-7,987	176,844	176,844
Acctg Administrator I-Supvr	1.8	3.0	3.0	6,124-7,608	248,524	256,385
Acctg Administrator I-Spec	5.6	6.0	6.0	5,656-7,080	492,793	504,688
Assoc Acctg Analyst	1.7	2.0	2.0	5,406-6,771	153,018	156,607
Sr Acctg Officer-Spec	2.5	2.0	2.0	5,149-6,446	146,782	150,253
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Acctg Officer-Spec	6.4	7.0	7.0	4,496-5,629	422,517	440,266
Accountant Trainee	4.5	6.0	6.0	3,793-4,523	289,401	303,673
Acctg Analyst	2.1	3.0	3.0	3,635-5,629	163,146	168,622
Sr Pension Prog Rep	0.0	1.0	1.0	3,453-4,326	45,486	47,760
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Temporary Help	5.0	5.0	5.0	(351,721)	369,308	387,773
Overtime	-	-	-	(39,594)	40,000	40,000
Totals, Accounting	44.5	50.0	50.0	\$3,305,953	\$3,869,906	\$3,967,834
Actuarial Resources:						
System Actuary	2.0	2.0	2.0	17,667-25,667	597,539	612,016
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec I	1.9	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	75,421	79,192
Temporary Help	1.0	1.0	1.0	(70,344)	73,862	77,555
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	6.4	7.0	7.0	\$843,741	\$1,011,815	\$1,033,756
Totals, Financial Services Branch	105.7	116.5	117.5	\$9,382,795	\$11,089,602	\$11,413,269

Investments Branch

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Investments Branch Management:						
Chief Investment Officer	1.0	1.0	1.0	34,000-51,000	612,000	612,000
Dep Chief Investment Off STRS	1.0	1.0	1.0	25,000-36,667	408,000	408,000
Investment Director	7.7	13.0	15.0	21,834-32,667	4,329,100	4,954,992
Portfolio Mgr	0.0	1.0	1.0	14,334-21,500	215,246	226,008
Investment Ops Director	1.3	-	-	13,667-20,500	-	-
Overtime	-	-	-	(126)	-	-
Totals, Investments Branch Management	11.0	16.0	18.0	\$3,785,986	\$5,564,346	\$6,201,000
Investments Support:						
Portfolio Mgr	26.3	33.0	35.0	14,334-21,500	7,540,850	8,076,198
Associate Portfolio Manager, STRS	27.9	36.0	37.0	10,000-15,000	5,593,780	5,937,099
Investment Off III	34.8	49.0	53.0	9,122-10,878	6,015,354	6,706,276
Investment Off II	31.5	40.0	45.0	6,826-8,543	3,723,686	4,318,297
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.3	4.0	4.0	6,124-7,608	339,978	352,412
Assoc Govtl Prog Analyst	9.8	11.0	11.0	5,149-6,446	773,889	812,584
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Investment Off I	20.3	25.0	28.0	3,728-7,080	1,778,703	1,994,927
Staff Services Analyst-Gen	9.5	12.0	12.0	3,298-5,360	677,150	706,121
Temporary Help	4.0	4.0	4.0	(281,377)	295,446	310,219
Totals, Investments Support	168.4	216.0	231.0	\$20,131,457	\$26,903,380	\$29,378,677
Sustainable Investment & Stewardship Strategies:						
Investment Director	1.0	1.0	1.0	21,834-32,667	385,872	385,872
Portfolio Mgr	2.0	3.0	3.0	14,334-21,500	683,164	699,807
Associate Portfolio Manager, STRS	3.0	3.0	4.0	10,000-15,000	465,440	599,712
Investment Off III	4.4	5.0	5.0	9,122-10,878	640,167	652,595
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,908	141,654
Investment Off II	1.4	3.0	3.0	6,826-8,543	280,016	294,017
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	132,510	139,136
Exec Asst	1.0	1.0	1.0	3,849-4,817	54,779	54,779
Investment Off I	1.6	1.0	2.0	3,728-7,080	84,960	131,736
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	56,637	59,469
Totals, Sustainable Investment & Stewardship Strategies	17.5	21.0	23.0	\$2,258,203	\$2,918,453	\$3,158,777
Totals, Investments Branch	196.9	253.0	272.0	\$26,175,646	\$35,386,179	\$38,738,454
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	210,156	210,156
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,789	90,078
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	294,646	305,510
Overtime	-	-	-	-	4,652	4,652
Totals, Benefits & Services Branch Management	7.0	7.0	7.0	\$641,129	\$706,603	\$721,756
Employer Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	164,594	172,824
Pension Prog Mgr III	1.9	2.0	2.0	8,229-9,345	223,019	228,563
Pension Prog Mgr II	5.1	5.0	5.0	6,770-8,414	504,840	504,840
Pension Prog Mgr I	10.6	11.0	11.0	6,163-7,661	979,599	1,013,054
Staff Services Mgr I	2.1	3.0	3.0	6,124-7,608	231,853	243,446

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr li-Supvry	0.8	1.0	1.0	6,722-8,352	100,550	105,578
Assoc Pension Prog Analyst	3.7	3.0	3.0	5,149-6,446	232,002	235,867
Assoc Govtl Prog Analyst	24.9	28.0	28.0	5,149-6,446	1,970,569	2,053,627
Pension Prog Analyst	0.7	-	-	3,298-5,360	-	-
Staff Services Analyst-Gen	10.2	13.0	13.0	3,298-5,360	755,002	783,104
Temporary Help	4.0	4.0	4.0	(281,377)	295,446	310,219
Overtime	-	-	-	(405)	9,000	9,000
Totals, Member Account Services	65.0	71.0	71.0	\$4,721,655	\$5,466,474	\$5,660,122
Service Retirement:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	152,208	159,818
Pension Prog Mgr III	0.8	1.0	1.0	8,229-9,345	107,345	112,713
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	112,716	118,351
Pension Prog Mgr II	2.8	3.0	3.0	6,770-8,414	300,632	305,567
Pension Prog Mgr I	11.6	13.0	13.0	6,163-7,661	1,143,516	1,173,113
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,178	84,187
Assoc Govtl Prog Analyst	30.6	34.0	34.0	5,149-6,446	2,494,634	2,554,021
Staff Services Analyst-Gen	10.4	12.0	12.0	3,298-5,360	661,374	694,443
Pension Prog Analyst	0.3	-	-	3,298-5,360	-	-
Temporary Help	10.0	10.0	10.0	(703,442)	738,615	775,545
Overtime	-	-	-	(4,552)	9,000	9,000
Totals, Service Retirement	69.5	76.0	76.0	\$4,990,621	\$5,800,218	\$5,986,758
Disability & Survivor Benefits:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	164,594	172,824
Pension Prog Mgr III	2.0	2.0	2.0	8,229-9,345	227,175	232,332
Pension Prog Mgr II	5.0	5.0	5.0	6,770-8,414	504,840	504,840
Pension Prog Mgr I	15.6	16.0	16.0	6,163-7,661	1,398,202	1,426,743
Assoc Pension Prog Analyst	4.8	5.0	5.0	5,149-6,446	389,237	392,316
Assoc Govtl Prog Analyst	19.3	23.0	23.0	5,149-6,446	1,599,244	1,675,338
Staff Services Analyst-Gen	24.0	26.0	26.0	3,298-5,360	1,462,214	1,527,222
Pension Prog Analyst	0.3	-	-	3,298-5,360	-	-
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Pension Prog Rep	1.0	1.0	1.0	2,668-3,868	44,781	47,021
Temporary Help	12.0	12.0	12.0	(844,130)	886,337	930,654
Overtime	-	-	-	(100,914)	20,000	20,000
Totals, Disability & Survivor Benefits	86.0	92.0	92.0	\$6,013,731	\$6,740,436	\$6,973,102
Customer Service:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	152,208	159,818
Pension Prog Mgr III	1.0	1.0	1.0	8,229-9,345	112,140	112,140
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	114,761	119,352
Pension Prog Mgr II	3.0	3.0	3.0	6,770-8,414	291,119	295,578
Staff Services Mgr li-Supvry	1.0	1.0	1.0	6,722-8,352	90,044	94,546
Pension Prog Mgr I	6.8	8.0	8.0	6,163-7,661	700,527	717,167
Staff Services Mgr I	6.9	9.0	9.0	6,124-7,608	719,628	751,045
Assoc Pension Prog Analyst	4.0	4.0	4.0	5,149-6,446	300,141	307,413
Assoc Govtl Prog Analyst	32.6	35.0	35.0	5,149-6,446	2,558,015	2,620,572
Sr Pension Prog Rep	1.0	1.0	1.0	3,453-4,326	53,895	53,895
Staff Services Analyst-Gen	23.5	25.0	25.0	3,298-5,360	1,344,504	1,408,299
Pension Prog Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,632	44,763
Pension Prog Rep	1.8	2.0	2.0	2,668-3,868	92,832	92,832
Temporary Help	22.0	22.0	22.0	(1,547,571)	1,624,950	1,706,198
Overtime	-	-	-	(28,307)	10,000	10,000
Totals, Customer Service	107.6	115.0	115.0	\$7,343,942	\$8,271,716	\$8,557,938
Sr Med Ins:						
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	113,603	119,283
Totals, Sr Med Ins	2.0	2.0	2.0	\$104,070	\$113,603	\$119,283
Retirement Readiness:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	164,594	172,824
Pension Prog Mgr III	1.0	1.0	1.0	8,229-9,345	112,140	112,140
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	114,665	114,665
C.E.A. A	0.0	1.0	1.0	7,442-10,696	98,041	102,943
Pension Prog Mgr II	4.0	4.0	4.0	6,770-8,414	404,089	409,148
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	94,171	98,879
Pension Prog Mgr I	6.8	8.0	8.0	6,163-7,661	701,353	718,034
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Pension Prog Analyst	3.2	3.0	3.0	5,149-6,446	214,824	221,698
Assoc Govtl Prog Analyst	20.5	24.0	24.0	5,149-6,446	1,694,781	1,760,182
Staff Services Analyst-Gen	5.1	6.0	6.0	3,298-5,360	346,117	363,423
Pension Prog Rep	1.0	1.0	1.0	2,668-3,868	44,391	46,610
Temporary Help	4.0	3.0	3.0	(281,377)	221,585	232,664
Overtime	-	-	-	(279)	10,000	10,000
Totals, Retirement Readiness	51.6	57.0	57.0	\$3,779,451	\$4,484,595	\$4,627,054
Glendale Office:						
Pension Prog Mgr II	0.7	1.0	1.0	6,770-8,414	105,564	108,204
Pension Prog Mgr I	0.9	1.0	1.0	6,163-7,661	84,270	88,484
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,149-6,446	522,967	537,512
Pension Prog Rep	1.0	1.0	1.0	2,668-3,868	46,416	46,416
Temporary Help	2.0	3.0	3.0	(140,688)	221,584	232,663
Overtime	-	-	-	-	1,000	1,000
Totals, Glendale Office	11.6	13.0	13.0	\$805,783	\$981,801	\$1,014,279
Santa Clara Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	86,867	91,211
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,852	91,195
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,149-6,446	345,703	359,120
Assoc Pension Prog Analyst	1.1	1.0	1.0	5,149-6,446	67,826	71,217
Staff Services Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Overtime	-	-	-	(511)	2,000	2,000
Totals, Santa Clara Office	7.1	8.0	8.0	\$486,264	\$589,248	\$614,743
San Diego Office:						
Pension Prog Mgr I	0.8	1.0	1.0	6,163-7,661	81,164	85,222
Pension Prog Mgr Ii	0.8	1.0	1.0	6,770-8,414	89,200	93,660
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	224,291	231,638
Assoc Pension Prog Analyst	1.2	1.0	1.0	5,149-6,446	78,237	82,149
Staff Services Analyst-Gen	0.3	2.0	2.0	3,298-5,360	128,712	135,148
Overtime	-	-	-	-	300	300

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, San Diego Office	5.6	8.0	8.0	\$399,215	\$601,904	\$628,117
Irvine Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	101,855	106,948
Pension Prog Mgr I	2.0	2.0	2.0	6,163-7,661	186,258	190,809
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,149-6,446	313,422	320,229
Assoc Pension Prog Analyst	0.2	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	0.6	3.0	3.0	3,298-5,360	165,698	173,759
Overtime	-	-	-	-	1,000	1,000
Totals, Irvine Office	8.4	10.0	10.0	\$634,482	\$768,233	\$792,745
Riverside Office:						
Pension Prog Mgr II	1.0	1.0	1.0	6,770-8,414	100,968	100,968
Pension Prog Mgr I	1.0	1.0	1.0	6,163-7,661	91,932	91,932
Assoc Pension Prog Analyst	3.0	3.0	3.0	5,149-6,446	223,695	231,012
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,149-6,446	302,385	313,637
Totals, Riverside Office	8.2	9.0	9.0	\$604,166	\$718,980	\$737,549
Fresno Office:						
Pension Prog Mgr II	1.0	1.0	1.0	6,770-8,414	100,968	100,968
Pension Prog Mgr I	1.0	1.0	1.0	6,163-7,661	91,932	91,932
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,149-6,446	212,090	222,694
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	58,200	60,868
Overtime	-	-	-	-	600	600
Totals, Fresno Office	5.9	6.0	6.0	\$413,574	\$463,790	\$477,062
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr II	2.0	2.0	2.0	6,770-8,414	201,936	201,936
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.0	2.0	2.0	\$189,017	\$202,936	\$202,936
403(B) Vendor Registry:						
Pension Prog Mgr I	0.7	1.0	1.0	6,163-7,661	81,182	85,241
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	274,715	288,451
Staff Services Analyst-Gen	0.2	-	-	3,298-5,360	-	-
Totals, 403(B) Vendor Registry	4.7	5.0	5.0	\$304,313	\$355,897	\$373,692
Totals, Benefits & Services Branch	442.2	481.0	481.0	\$31,431,413	\$36,266,434	\$37,487,136
Technology Services Branch						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	209,172	210,156
Info Tech Mgr II	2.0	3.0	3.0	9,725-11,821	410,669	424,110
Info Tech Spec III	1.5	2.0	2.0	8,119-10,880	258,013	264,385
Info Tech Mgr I	6.5	8.0	8.0	8,016-10,742	983,969	1,000,942
Info Tech Spec II	13.0	15.0	15.0	7,365-9,869	1,736,028	1,758,004
Info Tech Supvr II	12.7	13.0	13.0	7,263-9,731	1,476,367	1,509,909
Info Tech Spec I	85.2	90.0	90.0	5,562-8,999	9,196,236	9,345,592
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	201,086	210,872
Info Tech Assoc	15.0	16.0	16.0	4,214-7,463	1,250,445	1,290,578
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	43,445	45,617
Temporary Help	41.0	41.0	41.0	(2,884,109)	3,028,316	3,179,732
Overtime	-	-	-	(2,398)	15,432	15,432
Totals, Technology Services	181.6	193.0	193.0	\$16,544,921	\$18,809,178	\$19,255,329
Business Transformation:						
Pension Prog Mgr III	1.0	1.0	1.0	8,229-9,345	112,140	112,140

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. A	0.0	1.0	1.0	7,442-10,696	98,041	102,943
Temporary Help	13.0	13.0	13.0	(914,474)	960,198	1,008,208
Overtime	-	-	-	(1,509)	-	-
Totals, Transformation Readiness	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>\$1,020,633</u>	<u>\$1,170,379</u>	<u>\$1,223,291</u>
Totals, Technology Services Branch	<u>195.6</u>	<u>208.0</u>	<u>208.0</u>	<u>\$17,565,554</u>	<u>\$19,979,557</u>	<u>\$20,478,620</u>
Public Affairs Branch						
Public Affairs Branch Management:						
C.E.A. C	1.4	2.0	2.0	11,505-13,063	310,892	326,437
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	<u>3.4</u>	<u>4.0</u>	<u>4.0</u>	<u>\$369,795</u>	<u>\$488,461</u>	<u>\$504,006</u>
Communications:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,338	150,504
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr II-Suprvy	2.7	3.0	3.0	6,722-8,352	300,672	300,672
Info Officer II	6.8	7.0	7.0	6,404-7,957	638,649	659,725
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	181,896	186,426
Assoc Govtl Prog Analyst	8.9	10.0	10.0	5,149-6,446	749,698	767,548
Info Officer I-Spec	2.0	2.0	2.0	5,149-6,446	146,032	149,466
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Temporary Help	1.0	1.0	1.0	(70,344)	73,862	77,555
Overtime	-	-	-	-	5,000	5,000
Totals, Communications	<u>26.4</u>	<u>28.0</u>	<u>28.0</u>	<u>\$2,087,645</u>	<u>\$2,398,387</u>	<u>\$2,456,136</u>
Governmental Relations:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	151,502	159,077
Research Data Manager	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	216,695	223,663
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$613,952</u>	<u>\$673,077</u>	<u>\$687,620</u>
Totals, Public Affairs Branch	<u>36.8</u>	<u>39.0</u>	<u>39.0</u>	<u>\$3,071,392</u>	<u>\$3,559,925</u>	<u>\$3,647,762</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,229.9</u>	<u>1,379.0</u>	<u>1,403.0</u>	<u>\$108,514,854</u>	<u>\$131,176,902</u>	<u>\$137,748,899</u>
<i>Regular/Ongoing Positions</i>	<i>1,082.9</i>	<i>1,232.0</i>	<i>1,256.0</i>	<i>97,963,195</i>	<i>120,129,784</i>	<i>126,158,899</i>
<i>Temporary Help</i>	<i>147.0</i>	<i>147.0</i>	<i>147.0</i>	<i>10,340,590</i>	<i>10,857,632</i>	<i>11,400,514</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>211,069</i>	<i>189,486</i>	<i>189,486</i>