

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$220,680	\$220,680	\$220,680
Chief Deputy Legislative Counsel	-	1.0	1.0	14,006-16,221	168,072	168,072
C.E.A. C	1.8	2.0	2.0	12,028-18,310	371,364	371,364
C.E.A. B	1.0	1.0	1.0	10,831-12,903	163,092	163,092
Legal Assistant	1.0	1.0	1.0	4,143-5,187	64,128	64,128
Temporary Help	-	-	-	(31,533)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	4.8	6.0	6.0	\$775,985	\$992,336	\$992,336
Legal:						
Prin Deputy Legislative Counsel II	7.5	8.0	8.0	13,346-15,613	1,471,644	1,479,648
Prin Deputy Legislative Counsel I	7.4	13.0	13.0	11,578-14,872	2,058,067	2,107,863
Deputy Legislative Counsel IV	14.8	16.0	16.0	11,029-14,164	2,644,063	2,657,472
Deputy Legislative Counsel III	25.3	32.0	32.0	9,980-12,812	4,304,490	4,477,364
Deputy Legislative Counsel	20.9	24.0	24.0	6,979-10,371	2,358,629	2,444,666
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	86,826	91,170
Sr Legal Analyst	2.6	3.0	3.0	5,652-7,079	217,515	227,985
Proofreader	0.7	2.0	2.0	5,006-5,155	120,144	123,720
Staff Services Analyst-Gen	6.4	7.0	7.0	3,448-5,604	470,272	474,656
Temporary Help	9.8	8.0	8.0	(1,426,803)	869,000	869,000
Overtime	-	-	-	(5,674)	55,000	55,000
Totals, Legal	96.4	114.0	114.0	\$11,504,398	\$14,655,650	\$15,008,544
Indexing:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	231,204	234,432
Staff Services Analyst-Gen	5.0	5.0	5.0	3,448-5,604	332,196	338,578
Office Techn-Gen	2.0	2.0	2.0	3,227-4,044	99,960	99,960
Temporary Help	0.2	1.0	1.0	(30,261)	80,000	80,000
Overtime	-	-	-	(753)	5,000	5,000
Totals, Indexing	10.2	12.0	12.0	\$720,113	\$843,808	\$853,418
Library:						
Supervising Librarian I	1.0	1.0	1.0	6,031-7,553	90,636	90,636
Librarian	1.0	1.0	1.0	5,132-6,617	79,404	79,404
Office Techn-Typing	1.3	2.0	2.0	3,287-4,114	90,288	92,256
Office Asst-Gen	-	1.0	1.0	2,718-3,740	33,432	35,106
Temporary Help	0.2	-	-	(15,980)	-	-
Totals, Library	3.5	5.0	5.0	\$243,805	\$293,760	\$297,402
Office:						
Staff Services Mgr II-Mgr I	0.8	1.0	1.0	7,781-8,838	98,123	102,888
Staff Services Mgr I	1.9	2.0	2.0	6,403-7,954	171,687	176,124
Proofreader	10.9	12.0	12.0	5,006-5,155	764,342	766,512
Legal Support Supvr II	4.8	6.0	6.0	4,861-6,090	414,172	420,173
Legal Support Supvr I	4.9	4.0	4.0	4,419-5,536	265,728	265,728
Office Techn-Typing	5.7	7.0	7.0	3,287-4,114	322,182	330,503
Sr Legal Typist	16.2	19.0	19.0	3,168-4,429	990,035	1,005,925
Office Asst-Gen	4.1	5.0	5.0	2,718-3,740	215,914	219,957
Temporary Help	1.7	30.0	30.0	(144,314)	128,000	128,000

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(118,209)	250,000	250,000
Totals, Office	51.0	86.0	86.0	\$3,085,706	\$3,620,183	\$3,665,810
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	12,028-13,657	359,916	359,916
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Temporary Help	0.9	1.0	1.0	(176,167)	200,000	200,000
Overtime	-	-	-	-	50,000	50,000
Totals, LDC, Executive Office	2.9	4.0	4.0	\$366,436	\$703,288	\$703,288
Enterprise Technology (Infrastructure):						
C.E.A. B	3.0	3.0	3.0	10,831-12,903	467,172	467,172
Info Tech Mgr II	4.9	6.0	6.0	10,167-12,359	830,388	842,580
Info Technology Spec III	10.2	12.0	12.0	8,488-11,375	1,525,170	1,546,440
Info Tech Mgr I	11.0	15.0	15.0	8,381-11,231	1,879,490	1,899,602
Info Technology Spec II	34.5	51.0	51.0	7,700-10,318	5,990,630	6,093,769
Info Technology Spec I	80.1	90.0	90.0	5,815-9,408	9,231,379	9,390,209
Info Technology Assoc	7.0	9.0	9.0	4,406-7,803	736,189	746,818
Temporary Help	5.1	1.0	1.0	(968,069)	60,000	60,000
Overtime	-	-	-	(13,918)	25,500	25,500
Totals, LDC, Enterprise Technology	155.8	187.0	187.0	\$18,211,154	\$20,745,918	\$21,072,090
Customer Services:						
C.E.A. B	2.0	2.0	2.0	10,831-12,903	311,448	311,448
Info Tech Mgr II	3.0	3.0	3.0	10,167-12,359	444,924	444,924
Info Technology Spec III	3.5	9.0	9.0	8,488-11,375	1,119,168	1,139,832
Info Tech Mgr I	8.8	10.0	10.0	8,381-11,231	1,271,654	1,288,362
Info Technology Spec II	19.9	32.0	32.0	7,700-10,318	3,593,108	3,671,650
Info Tech Sup II	3.8	5.0	5.0	7,593-10,174	579,468	584,028
Info Systems Tech Sup II	-	1.0	1.0	5,903-7,698	70,836	74,376
Info Technology Spec I	61.7	74.0	74.0	5,815-9,408	7,527,046	7,655,611
Info Technology Assoc	43.0	48.0	48.0	4,406-7,803	3,787,835	3,902,682
Property Controller II	1.0	1.0	1.0	4,034-5,048	62,388	62,388
Info Tech Techn	3.9	3.0	3.0	3,691-5,903	165,699	173,980
Materials & Stores Spec	1.3	2.0	2.0	3,572-4,891	99,577	104,559
Office Techn-Typing	4.8	5.0	5.0	3,287-4,114	240,471	242,439
Temporary Help	6.0	3.0	3.0	(925,748)	230,000	230,000
Overtime	-	-	-	(149,107)	217,350	217,350
Totals, LDC, Customer Services	162.7	198.0	198.0	\$16,562,452	\$19,720,972	\$20,103,629
Personnel and Accounting:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Services Mgr II-MgrI	2.0	2.0	2.0	7,781-8,838	211,491	212,112
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	88,196	92,438
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,824-7,237	80,530	84,424
Assoc Personnel Analyst	4.6	4.0	4.0	5,383-6,739	322,239	329,074
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	80,028	80,028
Acctg Officer-Spec	0.6	1.0	1.0	4,701-5,885	60,028	63,028
Accountant Trainee	0.1	1.0	1.0	3,966-4,729	49,224	51,682

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Accountant I-Spec	2.4	2.0	2.0	3,512-4,396	108,720	108,720
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Pers Spec	3.0	3.0	3.0	3,427-5,517	202,492	204,516
Office Techn-Typing	0.9	-	-	3,287-4,114	-	-
Office Asst-Gen	-	1.0	1.0	2,718-3,740	44,382	45,897
Temporary Help	3.1	2.0	2.0	(258,329)	195,500	195,500
Overtime	-	-	-	(298)	5,000	5,000
Totals, Personnel and Accounting	21.4	22.0	22.0	\$1,429,255	\$1,665,882	\$1,692,535
Administrative Support:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Info Officer II	1.0	1.0	1.0	6,695-8,319	97,290	99,828
Staff Services Mgr I	2.5	3.0	3.0	6,403-7,954	270,188	274,377
Trng Officer II	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.6	4.0	4.0	5,383-6,739	314,508	317,736
Info Officer I-Spec	1.0	1.0	1.0	5,383-6,739	79,917	82,698
Graphic Designer II	1.0	1.0	1.0	4,760-5,959	68,372	71,676
Bus Service Officer I-Spec	0.9	2.0	2.0	4,476-5,604	122,083	128,191
Legal Support Supvr I	1.0	1.0	1.0	4,419-5,536	65,536	66,432
Office Services Supvr II-Gen	0.3	1.0	1.0	3,721-4,661	44,652	46,884
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn-Typing	0.7	2.0	2.0	3,287-4,114	90,288	92,256
Office Techn-Gen	2.3	3.0	3.0	3,227-4,044	149,100	149,940
Bus Service Asst Spec	1.3	1.0	1.0	3,054-4,672	57,744	57,744
Office Asst-Gen	1.6	1.0	1.0	2,718-3,740	46,224	46,224
Temporary Help	5.0	10.0	10.0	(248,382)	169,500	169,500
Overtime	-	-	-	(235)	50,000	50,000
Totals, Administrative Support	23.2	34.0	34.0	\$1,364,980	\$1,868,282	\$1,898,430
Workplace Conduct Unit:						
Director Workplace Conduct Unit	1.0	1.0	1.0	13,346-15,613	160,152	168,156
C.E.A. B	-	1.0	1.0	13,346-15,613	160,152	168,156
Deputy Legislative Counsel IV	-	3.0	3.0	11,029-14,164	509,904	509,904
Deputy Legislative Counsel III	1.5	2.0	2.0	9,980-12,812	296,426	303,565
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	116,424	116,424
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	87,480	87,480
Temporary Help	4.4	2.0	2.0	(707,364)	-	-
Overtime	-	-	-	(2,650)	5,000	5,000
Totals, Workplace Conduct Unit	7.9	11.0	11.0	\$493,254	\$1,335,538	\$1,358,685
TOTALS, AUTHORIZED POSITIONS	539.8	679.0	679.0	\$59,981,332	\$66,445,617	\$67,646,167
<i>Regular/Ongoing Positions</i>	<i>503.4</i>	<i>621.0</i>	<i>621.0</i>	<i>54,757,538</i>	<i>63,845,767</i>	<i>65,046,317</i>
<i>Temporary Help</i>	<i>36.4</i>	<i>58.0</i>	<i>58.0</i>	<i>4,932,950</i>	<i>1,932,000</i>	<i>1,932,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>290,844</i>	<i>667,850</i>	<i>667,850</i>

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supreme Court:						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$24,968	\$299,624	\$299,624
Supreme Court Justice	6.0	6.0	6.0	21,829-22,894	1,648,392	1,648,392
Principal Attorney to Chief Justice	1.0	1.0	1.0	15,616-20,344	223,912	231,746
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	15,616-20,344	244,128	244,128
Clerk/Executive Officer Supreme Court	1.0	1.0	1.0	15,061-18,480	219,984	221,760
Assistant Clerk/Executive Officer	-	2.0	2.0	13,692-16,800	310,128	320,976
Managing Appellate Court Attorney	3.0	3.0	3.0	12,669-16,532	585,700	591,842
Supervising Supreme Court Attorney	6.9	7.0	7.0	12,669-16,532	1,384,112	1,387,977
Reporter of Decisions	1.0	1.0	1.0	12,638-15,745	188,940	188,940
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,638-15,745	188,940	188,940
Lead Supreme Court Attorney	4.5	6.0	6.0	12,036-14,994	1,024,200	1,034,856
Supreme Court Chambers Attorney, F	16.8	17.4	17.4	12,036-14,994	3,077,494	3,090,449
Senior Supreme Court Attorney	20.8	27.0	27.0	10,398-14,628	4,272,395	4,340,581
Supreme Court Chambers Attorney, E	1.0	1.0	1.0	10,398-14,628	175,536	175,536
Court Technology Manager	-	1.0	1.0	9,758-11,862	117,096	121,200
Supreme Court Chambers Law Clerk, C	2.1	2.0	2.0	9,216-9,722	233,328	233,328
Supreme Court Attorney, D	7.6	11.0	11.0	9,184-12,923	1,430,839	1,472,194
Supreme Court Chambers Attorney, D	1.0	1.0	1.0	9,184-12,923	154,482	155,076
Supreme Court Chambers Law Clerk, B	4.9	5.0	5.0	8,235-8,689	521,340	521,340
Supreme Court Attorney, C	0.7	-	-	7,982-10,690	-	-
Supreme Court Supervising Deputy Clerk	2.0	2.0	2.0	7,945-9,657	231,768	231,768
Supervising Executive Judicial Assistant	1.0	1.0	1.0	7,579-9,717	116,604	116,604
Calendar Coordinator	1.0	1.0	1.0	7,537-9,657	115,884	115,884
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	7,537-9,657	115,884	115,884
Supreme Court Attorney, B	-	1.0	1.0	7,260-9,722	91,812	95,028
Supreme Court Chambers Law Clerk, A	2.9	3.0	3.0	7,256-7,651	275,436	275,436
Senior Executive Judicial Assistant	1.0	1.0	1.0	7,218-9,254	105,312	105,312
Capital Appointment Coordinator	-	1.0	1.0	6,964-8,464	101,568	101,568
Executive Judicial Assistant to Chief Justice	1.0	1.0	1.0	6,874-8,813	105,031	105,756
Secretary to the Supreme Court Justice	1.0	-	-	6,678-8,555	-	-
Administrative Specialist II	0.8	2.0	2.0	6,608-8,464	177,792	184,020
Judicial Assistant to SC Justice	6.0	6.0	6.0	6,237-7,994	571,546	574,987
Court Systems Administrator	2.0	4.0	4.0	6,017-8,096	338,712	343,776
Administrative Specialist I	-	1.0	1.0	6,004-7,694	75,924	78,576
Supreme Court Attorney, A	0.1	1.0	1.0	5,997-6,323	75,876	75,876
Senior Deputy Clerk	11.7	12.0	12.0	5,940-7,614	1,086,154	1,093,232
Legal Editorial Assistant	1.0	1.0	1.0	5,672-7,266	78,888	81,648
Assistant Deputy Clerk III	1.0	3.0	3.0	4,907-6,292	199,656	204,000
Assistant Deputy Clerk II	3.0	5.0	5.0	4,460-5,719	303,411	314,037
Senior Office Technician	1.0	2.0	2.0	3,886-4,977	108,888	110,604
Office Technician	1.0	1.0	1.0	3,533-4,537	53,472	54,225
Supreme Court Central Staff-Capital-ACTF						
Senior Supreme Court Attorney	-	2.0	2.0	10,398-14,628	263,040	272,256
Senior Deputy Clerk	-	1.0	1.0	5,940-7,614	75,156	77,784
Committee on Judicial Ethics Opinions:						

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Senior Legal Advisor (SC Committee on Judicial	1.0	1.0	1.0	12,036-14,994	179,928	179,928
Legal Advisor IV	1.0	1.0	1.0	10,398-14,628	175,536	175,536
Totals, Supreme Court	121.8	150.4	150.4	\$18,124,149	\$21,323,848	\$21,552,610
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	9,070-11,620	139,440	139,440
Law Librarian	1.4	1.6	1.6	7,258-9,297	178,502	178,502
Special Collections Librarian	0.8	1.0	1.0	7,258-9,297	100,923	104,457
Assistant Law Librarian II	-	0.4	0.4	6,608-8,464	33,427	34,591
Assistant Law Librarian I	3.0	3.0	3.0	6,004-7,694	268,674	273,916
Law Librarian Technician I	1.0	1.0	1.0	3,653-4,681	56,172	56,172
Totals, California Judicial Center Library	7.2	8.0	8.0	\$690,296	\$777,138	\$787,078
Temporary Help	18.7	8.0	8.0	(1,936,664)	865,684	865,684
Totals, Supreme Court and Law Library	147.7	166.4	166.4	\$18,814,445	\$22,966,670	\$23,205,372
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	16.0	20.0	20.0	20,455-21,283	5,161,542	5,161,542
Clerk/Executive Officer	1.0	1.0	1.0	12,669-16,532	187,302	193,860
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,669-16,532	198,384	198,384
Supervising Appellate Court Attorney	2.0	2.0	2.0	12,638-15,745	377,394	377,880
Lead Appellate Court Attorney	22.5	24.0	24.0	12,036-14,994	4,158,688	4,209,753
Assistant Clerk/Executive Officer	1.0	1.0	1.0	11,517-15,030	170,268	176,226
Senior Appellate Court Attorney	20.1	29.0	29.0	10,398-14,628	4,415,230	4,512,939
Court Technology Manager	0.2	2.0	2.0	9,758-12,514	241,356	249,806
Appellate Court Attorney, D	0.4	1.0	1.0	9,685-12,923	123,452	127,772
Appellate Court Attorney, C	1.0	1.0	1.0	7,982-10,690	112,238	116,162
Appellate Court Attorney, B	0.2	1.0	1.0	7,260-9,722	96,970	100,362
Administrative Specialist II	2.0	2.0	2.0	6,608-8,464	200,316	203,136
Supervising Deputy Clerk	1.0	1.0	1.0	6,533-8,372	100,464	100,464
Court Systems Administrator	3.0	3.0	3.0	6,017-8,096	282,324	285,402
Administrative Specialist I	1.0	2.0	2.0	6,004-7,694	155,054	160,478
Judicial Assistant to Appellate Justice	15.3	19.0	19.0	5,951-7,625	1,604,752	1,643,599
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	5,940-7,614	75,156	77,784
Senior Deputy Clerk	4.0	4.0	4.0	5,940-7,614	364,320	365,472
Judicial Assistant	1.6	4.0	4.0	5,669-7,264	302,304	309,828
Deputy Clerk	7.2	8.0	8.0	5,398-6,918	637,464	645,252
Law Clerk	1.0	1.0	1.0	5,277-6,767	81,204	81,204
Assistant Deputy Clerk III	2.5	3.0	3.0	4,907-6,292	192,921	199,680
Senior Administrative Support Technician	0.4	-	-	4,742-6,069	-	-
Judicial Secretary II	1.0	1.0	1.0	4,677-5,989	64,296	66,552
Assistant Deputy Clerk II	0.8	-	-	4,460-5,719	-	-
Receptionist II	1.0	1.0	1.0	3,695-4,733	56,796	56,796
Appellate Court Records Assistant	0.3	1.0	1.0	3,600-4,617	48,237	49,920
Totals, Courts of Appeal-First District	107.5	134.0	134.0	\$16,245,666	\$19,408,432	\$19,670,253
Second Appellate District:						
Second Appellate District-Los Angeles:						
Appellate Court Justice	24.0	28.0	28.0	21,463-22,894	7,222,038	7,222,038
Clerk/Executive Officer	1.0	1.0	1.0	12,669-16,532	192,780	192,780

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Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,669-16,532	165,054	170,827
Lead Appellate Court Attorney	25.4	25.5	25.5	12,036-14,994	4,403,419	4,421,933
Assistant Clerk/Executive Officer	2.0	2.0	2.0	11,517-15,030	328,295	339,437
Senior Appellate Court Attorney	53.6	61.0	61.0	10,398-14,628	9,428,333	9,639,590
Court Technology Manager	0.2	2.0	2.0	9,758-12,514	247,128	255,780
Appellate Court Attorney, D	10.9	13.5	13.5	9,184-12,923	1,619,896	1,676,572
Appellate Court Attorney, C	1.9	5.0	5.0	7,982-10,690	525,472	543,688
Appellate Court Attorney, B	2.6	1.0	1.0	7,260-9,722	91,076	94,259
Law Librarian	1.0	1.0	1.0	7,258-9,297	108,432	108,432
Supervising Administrative Specialist	0.5	2.0	2.0	7,258-9,297	197,676	200,796
Supervising Court Systems Administrator	1.0	1.0	1.0	6,917-9,308	108,588	108,588
Administrative Specialist II	0.7	1.0	1.0	6,608-8,464	91,716	94,928
Supervising Deputy Clerk	2.0	4.0	4.0	6,533-8,372	354,780	361,584
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,237-7,994	93,204	93,204
Court Systems Administrator	3.0	3.0	3.0	6,017-8,096	262,519	268,408
Administrative Specialist I	1.3	1.0	1.0	6,004-7,694	86,709	89,157
Appellate Court Attorney, A	1.6	3.0	3.0	5,997-6,323	221,292	221,292
Supervising Judicial Assistant	-	1.0	1.0	5,951-7,627	73,176	75,732
Judicial Assistant to Appellate Justice	21.2	22.0	22.0	5,951-7,625	1,926,486	1,940,162
Senior Deputy Clerk	6.0	10.0	10.0	5,940-7,614	827,747	841,186
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,940-7,614	88,740	88,764
Judicial Assistant	4.7	10.0	10.0	5,669-7,264	743,775	763,935
Deputy Clerk	6.6	5.0	5.0	5,398-6,918	378,724	383,500
Law Clerk	5.5	5.0	5.0	5,277-6,767	347,665	359,834
Assistant Deputy Clerk III	2.6	3.0	3.0	4,907-6,292	204,693	209,283
Judicial Secretary II	2.2	8.0	8.0	4,677-5,989	479,012	495,794
Graduate Legal Assistant	0.3	-	-	4,652-5,411	-	-
Assistant Deputy Clerk II	7.9	8.0	8.0	4,460-5,719	482,986	497,576
Administrative Support Technician	0.8	1.0	1.0	4,309-5,520	54,496	56,404
Judicial Secretary I	1.5	3.0	3.0	4,249-5,446	164,426	170,174
Assistant Deputy Clerk I	5.6	5.0	5.0	4,058-5,199	274,183	279,907
Law Library Technician II	0.6	1.0	1.0	4,018-5,149	51,573	53,379
Supervising Custodian	1.0	1.0	1.0	3,920-5,022	59,532	59,532
Receptionist II	2.5	3.0	3.0	3,695-4,733	147,551	150,787
Law Library Technician I	0.4	-	-	3,653-4,681	-	-
Lead Custodian	1.0	1.0	1.0	3,408-4,369	51,900	51,900
Office Assistant II	0.2	1.0	1.0	3,145-4,030	38,652	40,008
Custodian	8.1	11.0	11.0	3,098-3,972	484,130	490,174
Special Consultant	1.0	1.0	1.0	3,000-18,720	108,588	108,588
Office Assistant I	-	1.0	1.0	2,859-3,666	35,136	36,360
Second Appellate District-Ventura:						
Appellate Court Justice	3.0	4.0	4.0	21,463-22,894	1,030,248	1,030,248
Lead Appellate Court Attorney	4.8	5.0	5.0	12,036-14,994	855,294	860,748
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,863-15,481	173,316	179,388
Senior Appellate Court Attorney	7.9	8.0	8.0	10,398-14,628	1,274,308	1,292,659
Appellate Court Attorney, D	0.8	-	-	9,184-12,923	-	-
Appellate Court Attorney, B	0.8	1.0	1.0	7,260-9,722	91,856	95,066

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supervising Deputy Clerk	-	1.0	1.0	6,533-8,372	80,328	83,136
Court Systems Administrator	1.0	1.0	1.0	6,017-8,096	94,440	94,440
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	5,951-7,625	335,476	342,954
Judicial Assistant	-	1.0	1.0	5,669-7,264	69,720	72,156
Deputy Clerk	1.0	2.0	2.0	5,398-6,918	143,214	148,005
Assistant Deputy Clerk III	1.3	2.0	2.0	4,907-6,292	137,248	142,048
Assistant Deputy Clerk II	1.2	1.0	1.0	4,460-5,719	61,392	63,540
Senior Law Library Technician	1.0	1.0	1.0	4,419-5,663	66,048	66,048
Judicial Secretary I	0.2	1.0	1.0	4,249-5,446	52,716	54,558
Totals, Courts of Appeal-Second District	243.4	292.0	292.0	\$32,349,463	\$37,237,182	\$37,781,266
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	8.0	11.0	11.0	21,463-22,894	2,843,484	2,843,484
Clerk/Executive Officer	1.0	1.0	1.0	12,669-16,532	188,172	188,172
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,669-16,532	183,404	187,277
Supervising Appellate Court Attorney	1.5	2.0	2.0	12,638-15,745	358,392	358,392
Lead Appellate Court Attorney	11.7	12.0	12.0	12,036-14,994	1,999,108	2,015,164
Assistant Clerk/Executive Officer	1.0	1.0	1.0	11,517-15,030	165,813	169,947
Senior Appellate Court Attorney	22.9	28.0	28.0	10,398-14,628	4,178,372	4,269,582
Court Technology Manager	0.3	2.0	2.0	9,758-12,514	259,440	263,544
Appellate Court Attorney, D	1.8	1.0	1.0	9,184-12,923	112,134	116,058
Law Librarian	1.0	1.0	1.0	7,258-9,297	105,816	105,816
Supervising Administrative Specialist	1.0	1.0	1.0	7,258-9,297	105,816	105,816
Supervising Court Systems Administrator	0.4	-	-	6,917-9,308	-	-
Administrative Specialist II	1.0	1.0	1.0	6,608-8,464	96,348	96,348
Supervising Deputy Clerk	2.0	2.0	2.0	6,533-8,372	182,982	186,054
Executive Judicial Assistant to APJ	1.0	2.0	2.0	6,237-7,994	177,064	177,780
Court Systems Administrator	1.0	1.0	1.0	6,017-8,096	87,064	90,112
Judicial Assistant to Appellate Justice	8.6	7.0	7.0	5,951-7,625	595,749	598,488
Senior Deputy Clerk	3.3	4.0	4.0	5,940-7,614	332,032	334,556
Judicial Assistant	2.9	4.0	4.0	5,669-7,264	313,002	319,646
Deputy Clerk	2.3	3.0	3.0	5,398-6,918	227,001	232,551
Assistant Deputy Clerk III	3.4	2.0	2.0	4,907-6,292	142,077	143,232
Senior Administrative Support Technician	0.9	1.0	1.0	4,742-6,069	60,034	62,140
Judicial Secretary II	1.0	1.0	1.0	4,677-5,989	65,169	67,452
Graduate Legal Assistant	-	0.5	0.5	4,652-5,411	27,912	28,884
Assistant Deputy Clerk II	2.9	4.0	4.0	4,460-5,719	239,165	246,563
Administrative Support Technician	0.1	-	-	4,309-5,520	-	-
Law Library Technician II	1.0	1.0	1.0	4,018-5,149	58,608	58,608
Receptionist II	1.0	1.0	1.0	3,695-4,733	53,904	53,904
Office Assistant II	2.0	2.0	2.0	3,145-4,030	91,752	91,752
Custodian	2.0	2.0	2.0	3,098-3,972	92,280	92,280
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,537-8,379	95,304	95,304
Settlement Conference/Mediation Program Coordinator	1.0	1.0	1.0	5,940-7,614	85,310	86,640
Totals, Courts of Appeal-Third District	90.0	101.5	101.5	\$12,166,229	\$13,522,708	\$13,685,546
Fourth Appellate District:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Fourth District-San Diego:						
Appellate Court Justice	9.0	10.0	10.0	21,463-22,894	2,585,922	2,585,922
Clerk/Executive Officer	1.0	1.0	1.0	12,669-16,532	192,780	192,780
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,669-16,532	192,780	192,780
Supervising Appellate Court Attorney	2.0	2.0	2.0	12,638-15,745	365,034	367,272
Lead Appellate Court Attorney	11.8	17.0	17.0	12,036-14,994	2,811,336	2,842,440
Assistant Clerk/Executive Officer	1.0	1.0	1.0	11,517-15,030	165,420	171,210
Senior Appellate Court Attorney	11.4	14.0	14.0	10,398-14,628	2,195,019	2,224,732
Court Technology Manager	1.0	2.0	2.0	9,758-12,514	263,004	267,108
Appellate Court Attorney - D	0.1	1.0	1.0	9,184-12,923	131,855	136,465
Law Librarian	1.0	1.0	1.0	7,258-9,297	108,432	108,432
Supervising Administrative Specialist	2.0	2.0	2.0	7,258-9,297	215,769	216,798
Supervising Deputy Clerk	1.0	1.0	1.0	6,533-8,372	97,656	97,656
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,237-7,994	91,426	92,994
Court Systems Administrator	2.0	2.0	2.0	6,017-8,096	188,880	188,880
Appellate Court Attorney, A	0.2	-	-	5,997-6,323	-	-
Judicial Assistant to Appellate Justice	8.8	10.0	10.0	5,951-7,625	849,768	863,333
Senior Deputy Clerk	3.0	4.0	4.0	5,940-7,614	339,348	341,904
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,940-7,614	88,764	88,764
Judicial Assistant	3.2	3.0	3.0	5,669-7,264	245,522	248,283
Deputy Clerk	4.0	4.0	4.0	5,398-6,918	321,152	322,800
Administrative Support Technician	1.0	1.0	1.0	4,309-5,520	64,368	64,368
Appellate Court Records Assistant	1.0	1.0	1.0	3,600-4,617	53,832	53,832
Fourth District-Riverside:						
Appellate Court Justice	8.0	8.0	8.0	21,463-22,894	2,060,496	2,060,496
Managing Appellate Court Attorney	1.0	1.0	1.0	12,669-16,532	188,172	188,172
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,638-15,745	179,196	179,196
Lead Appellate Court Attorney	11.0	11.0	11.0	12,036-14,994	1,864,454	1,869,966
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,863-15,481	167,628	173,493
Senior Appellate Court Attorney	14.7	16.0	16.0	10,398-14,628	2,459,628	2,501,983
Appellate Court Attorney, D	1.3	1.0	1.0	9,184-12,923	113,739	117,723
Appellate Court Attorney, C	0.1	-	-	7,982-10,690	-	-
Law Librarian	1.0	1.0	1.0	7,258-9,297	105,816	105,816
Supervising Administrative Specialist	0.6	-	-	7,258-9,297	-	-
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,537-8,379	95,304	95,304
Supervising Deputy Clerk	2.0	2.0	2.0	6,533-8,372	190,608	190,608
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,237-7,994	90,960	90,960
Court Systems Administrator	2.0	2.0	2.0	6,017-8,096	184,344	184,344
Administrative Specialist I	0.4	1.0	1.0	6,004-7,694	83,656	86,248
Supervising Judicial Assistant	1.0	1.0	1.0	5,951-7,627	86,832	86,832
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	5,951-7,625	588,194	596,626
Senior Deputy Clerk	1.9	2.0	2.0	5,940-7,614	171,983	173,192
Judicial Assistant	2.0	2.0	2.0	5,669-7,264	165,384	165,384
Deputy Clerk	4.3	5.0	5.0	5,398-6,918	372,464	378,346
Assistant Deputy Clerk III	1.1	1.0	1.0	4,907-6,292	67,525	69,894
Assistant Court Building Supervisor	1.0	1.0	1.0	4,902-6,280	67,697	69,998
Assistant Deputy Clerk II	0.5	1.0	1.0	4,460-5,719	56,382	58,356

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assistant Deputy Clerk I	2.5	3.0	3.0	4,058-5,199	155,976	161,424
Fourth District-Santa Ana:						
Appellate Court Justice	6.0	8.0	8.0	21,463-22,894	2,060,496	2,060,496
Managing Appellate Court Attorney	1.0	1.0	1.0	12,669-16,532	192,780	192,780
Supervising Appellate Court Attorney	0.5	1.0	1.0	12,638-15,745	155,364	160,800
Lead Appellate Court Attorney	7.4	8.0	8.0	12,036-14,994	1,366,584	1,377,204
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,863-15,481	163,684	169,412
Senior Appellate Court Attorney	17.4	20.0	20.0	10,398-14,628	3,193,338	3,238,896
Law Librarian	0.7	1.0	1.0	7,258-9,297	105,070	107,704
Administrative Specialist II	0.9	1.0	1.0	6,608-8,464	81,216	84,060
Supervising Deputy Clerk	1.0	1.0	1.0	6,533-8,372	97,656	97,656
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,237-7,994	93,204	93,204
Court Systems Administrator	2.0	2.0	2.0	6,017-8,096	184,402	187,549
Supervising Judicial Assistant	1.0	1.0	1.0	5,951-7,627	88,968	88,968
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	5,951-7,625	517,980	520,536
Senior Deputy Clerk	2.0	2.0	2.0	5,940-7,614	175,966	177,350
Judicial Assistant	1.3	3.0	3.0	5,669-7,264	233,066	239,128
Deputy Clerk	3.6	5.0	5.0	5,398-6,918	386,649	390,947
Assistant Deputy Clerk III	1.4	1.0	1.0	4,907-6,292	65,025	67,299
Assistant Court Building Supervisor	1.0	1.0	1.0	4,902-6,282	66,652	68,985
Judicial Secretary II	-	1.0	1.0	4,677-5,989	57,468	59,484
Assistant Deputy Clerk II	2.0	2.0	2.0	4,460-5,719	117,456	121,566
Law Library Technician II	-	1.0	1.0	4,018-5,149	49,404	51,132
Receptionist II	-	1.0	1.0	3,695-4,733	45,432	47,028
Totals, Courts of Appeal-Fourth District	192.1	219.0	219.0	\$27,021,866	\$30,582,365	\$30,875,298
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	10.0	10.0	10.0	21,463-22,894	2,585,922	2,585,922
Clerk/Executive Officer	1.0	1.0	1.0	12,669-16,532	187,701	188,172
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,669-16,532	188,172	188,172
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,638-15,745	179,196	179,196
Lead Appellate Court Attorney	7.0	7.0	7.0	12,036-14,994	1,194,816	1,194,816
Assistant Clerk/Executive Officer	1.0	1.0	1.0	11,517-15,030	171,060	171,060
Senior Appellate Court Attorney	21.0	22.0	22.0	10,398-14,628	3,431,484	3,495,388
Court Technology Manager	1.0	2.0	2.0	9,758-12,514	248,819	257,536
Appellate Court Attorney, D	3.9	5.0	5.0	9,184-12,923	627,034	648,969
Appellate Court Attorney, C	0.5	-	-	7,982-10,690	-	-
Law Librarian	0.5	1.0	1.0	7,258-9,297	100,492	103,880
Supervising Administrative Specialist	1.0	1.0	1.0	7,258-9,297	97,024	100,424
Supervising Deputy Clerk	1.0	1.0	1.0	6,533-8,372	95,304	95,304
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,237-7,994	90,731	90,960
Court Systems Administrator	1.6	2.0	2.0	6,017-8,096	169,342	174,888
Appellate Court Attorney, A	0.5	1.0	1.0	5,997-6,323	71,964	71,964
Supervising Judicial Assistant	1.0	1.0	1.0	5,951-7,627	86,736	86,832
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	5,951-7,625	781,380	781,380
Senior Deputy Clerk	3.8	4.0	4.0	5,940-7,614	345,022	346,384
Judicial Assistant	3.0	3.0	3.0	5,669-7,264	228,986	236,774

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Deputy Clerk	4.1	4.0	4.0	5,398-6,918	306,339	311,246
Court Building Supervisor	1.0	1.0	1.0	5,390-6,912	78,612	78,612
Assistant Deputy Clerk III	2.6	3.0	3.0	4,907-6,292	212,424	214,848
Assistant Court Building Supervisor	1.0	1.0	1.0	4,902-6,282	71,472	71,472
Senior Admin Support Technician	1.3	2.0	2.0	4,742-6,069	122,306	126,590
Lead Custodian	1.0	1.0	1.0	3,408-4,369	49,596	49,752
Totals, Courts of Appeal-Fifth District	80.8	86.0	86.0	\$11,113,093	\$11,721,934	\$11,850,541
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	6.0	7.0	7.0	21,463-22,894	1,813,236	1,813,236
Clerk/Executive Officer	0.8	1.0	1.0	12,669-16,532	191,324	197,388
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,669-16,532	198,384	198,384
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,638-15,745	188,940	188,940
Lead Appellate Court Attorney	3.1	5.0	5.0	12,036-14,994	852,346	863,283
Assistant Clerk/Executive Officer	0.7	1.0	1.0	11,517-15,030	155,802	161,256
Court Technology Manager	-	1.0	1.0	10,960-14,628	123,540	127,860
Senior Appellate Court Attorney	15.5	16.0	16.0	10,398-14,628	2,728,904	2,757,178
Appellate Court Attorney, D	2.1	4.0	4.0	9,184-12,923	604,885	609,768
Law Librarian	1.0	1.0	1.0	7,258-9,297	111,564	111,564
Supervising Administrative Specialist	-	1.0	1.0	7,258-9,297	91,800	95,016
Supervising Court Systems Administrator	1.0	1.0	1.0	6,917-9,308	96,308	99,680
Administrative Specialist II	1.0	1.0	1.0	6,608-8,464	101,568	101,568
Supervising Deputy Clerk	0.5	-	-	6,533-8,372	-	-
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,237-7,994	95,928	95,928
Court Systems Administrator	1.0	1.0	1.0	6,017-8,096	90,250	93,404
Judicial Assistant to Appellate Justice	6.6	7.0	7.0	5,951-7,625	624,300	626,940
Senior Deputy Clerk	2.4	3.0	3.0	5,940-7,614	274,104	274,104
Judicial Assistant	1.0	1.0	1.0	5,669-7,264	87,168	87,168
Deputy Clerk	1.0	2.0	2.0	5,398-6,918	140,153	145,056
Assistant Deputy Clerk III	2.9	2.0	2.0	4,907-6,292	144,765	147,192
Assistant Deputy Clerk II	0.4	1.0	1.0	4,446-5,719	60,121	62,227
Totals, Courts of Appeal-6th District	50.0	59.0	59.0	\$7,632,601	\$8,775,390	\$8,857,140
Temporary Help	4.1	16.3	15.0	(541,878)	1,025,682	973,565
Overtime	-	-	-	30,371	50,000	2,000
Totals, Courts of Appeal	767.9	907.8	906.5	\$106,528,918	\$122,323,693	\$123,695,609
Judicial Council:						
Executive Office:						
Administrative Director	1.0	1.0	1.0	21,488-32,233	382,242	386,472
Chief Officer II	1.0	1.0	1.0	16,050-24,077	288,924	288,924
Chief Officer I	2.6	3.0	3.0	14,770-22,157	769,712	778,040
Attorney II	-	1.0	1.0	11,949-14,337	143,388	148,404
Principal Advisor	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Senior Analyst	3.0	3.0	3.0	7,090-10,635	359,278	365,235
Executive Coordinator	1.9	2.0	2.0	5,677-7,947	190,728	190,728
Administrative Assistant	-	1.0	1.0	4,681-6,086	56,172	58,140
Totals, Executive Office	10.5	13.0	13.0	\$2,022,536	\$2,358,792	\$2,384,291
Public Affairs Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Principal Manager II	1.0	1.0	1.0	10,593-15,891	187,535	190,692
Communications Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Analyst	1.3	3.0	3.0	7,090-10,635	324,992	332,188
Communications Analyst	1.4	2.0	2.0	6,708-10,062	163,107	168,819
Associat Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Administrative Coordinator	0.5	-	-	5,297-7,415	-	-
Totals, Public Affairs Office	6.2	9.0	9.0	\$878,226	\$1,108,522	\$1,127,179
Leadership Support Services:						
Director	1.0	1.0	1.0	12,339-18,507	209,360	216,684
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	146,382	151,504
Supervising Analyst	2.0	2.0	2.0	7,599-11,398	238,761	242,331
Senior Analyst	4.0	4.0	4.0	7,090-10,635	463,469	471,184
Analyst	2.0	2.0	2.0	6,708-10,062	199,502	206,480
Communications Editor	2.8	3.0	3.0	6,169-8,635	261,654	270,814
Graphics/Production Specialist	2.0	2.0	2.0	5,677-7,947	167,062	170,691
Administrative Coordinator	3.8	4.0	4.0	5,297-7,415	324,729	330,333
Special Projects:						
Principal Manager I	-	1.0	1.0	9,352-14,029	112,224	116,148
Supervising Analyst	0.5	1.0	1.0	7,599-11,398	115,764	119,818
Senior Analyst	1.9	5.0	5.0	7,090-10,635	467,130	479,844
Associate Analyst	0.3	1.0	1.0	6,169-8,635	94,524	97,836
Administrative Coordinator	0.8	1.0	1.0	5,297-7,415	63,749	65,976
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Administrative Support Supervisor II	2.5	3.0	3.0	6,169-8,635	251,892	257,083
Media/Telecom Support Supervisor	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Administrative Coordinator	8.2	9.0	9.0	5,297-7,415	706,497	718,762
Administrative Specialist	2.0	2.0	2.0	5,012-7,016	150,876	153,204
Media Technician	3.2	4.0	4.0	5,012-7,016	267,570	276,934
Administrative Assistant	7.9	9.0	9.0	4,681-6,086	605,978	623,703
Appellate Court Services:						
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Senior Analyst	1.0	1.0	1.0	7,090-10,635	107,988	111,765
Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	85,588	88,220
Statewide COA CAC Project:						
Manager	0.6	1.0	1.0	8,849-13,275	139,924	144,822
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	83,957	86,894
Associate Analyst	2.0	2.0	2.0	6,169-8,635	200,892	204,296
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	80,396	83,208
Totals, Leadership Support Services:	55.5	66.0	66.0	\$5,166,178	\$6,057,632	\$6,203,118
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	17,363-20,836	250,032	250,032
Principal Manager II, Attorney	1.0	2.0	2.0	15,661-18,792	412,284	420,012

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Principal Manager I, Attorney	1.8	3.0	3.0	14,266-17,121	569,408	582,642
Supervising Attorney	4.9	6.0	6.0	12,875-15,452	1,080,426	1,087,032
Attorney II	16.8	27.0	27.0	11,949-14,337	4,270,401	4,360,321
Senior Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Analyst	1.0	1.0	1.0	6,708-10,062	92,056	95,275
Administrative Support Supervisor II	1.0	1.0	1.0	6,169-8,635	81,144	83,980
Associate Analyst	2.0	2.0	2.0	6,169-8,635	193,506	196,656
Administrative Coordinator	1.0	2.0	2.0	5,297-7,415	135,204	139,928
Administrative Specialist	2.0	4.0	4.0	5,012-7,016	276,292	284,022
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Attorney II	3.0	3.0	3.0	11,949-14,337	499,822	506,776
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Regional Office Assistance Group-Support:						
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
Legal Services Split Fund						
Attorney II	3.3	4.0	4.0	11,949-14,337	659,520	664,536
Totals, Legal Services Office	40.8	61.0	61.0	\$6,377,643	\$9,020,015	\$9,179,184
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	0.8	1.0	1.0	8,849-13,275	145,078	150,152
Audit Supervisor	0.2	1.0	1.0	7,599-11,398	91,188	94,380
Senior Auditor	3.0	3.0	3.0	7,090-10,635	333,143	340,333
Auditor	1.5	5.0	5.0	6,708-10,062	421,876	436,654
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	80,984	83,816
Internal Audit Service:						
Auditor	2.0	2.0	2.0	6,708-10,062	209,256	212,352
Totals, Internal Audit Services	9.5	14.0	14.0	\$1,050,432	\$1,449,873	\$1,486,035
Office of the Governmental Affairs:						
Supervising Attorney	-	1.0	1.0	12,875-15,452	154,500	159,912
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Attorney I	3.0	3.0	3.0	11,174-13,410	460,801	468,695
Legislative Advocate	0.9	1.0	1.0	7,599-11,398	91,188	94,380
Administrative Support Supervisor I	-	1.0	1.0	5,677-7,947	68,124	70,512
Administrative Coordinator	3.0	3.0	3.0	5,297-7,415	251,772	254,356
Totals, Office of Governmental Affairs	7.9	10.0	10.0	\$1,019,363	\$1,248,469	\$1,269,939
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	174,300	180,402
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Attorney II	3.9	4.5	4.5	11,949-14,337	740,888	753,486
Principal Manager II	1.0	1.0	1.0	10,593-15,891	190,692	190,692
Supervising Analyst	0.8	2.0	2.0	7,599-11,398	196,311	203,177
Senior Analyst	2.8	3.0	3.0	7,090-10,635	344,474	352,068
Analyst	3.5	5.0	5.0	6,708-10,062	527,474	541,707
Associate Analyst	0.9	1.0	1.0	6,169-8,635	74,028	76,620

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrative Coordinator	2.0	2.0	2.0	5,297-7,415	158,668	163,884
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
DHSS Child Support Grant Unit (AB 1058):						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Attorney II	2.0	2.0	2.0	11,949-14,337	334,549	341,388
Analyst	0.3	1.0	1.0	6,708-10,062	84,228	87,176
Associate Analyst	0.7	1.0	1.0	6,169-8,635	74,028	76,620
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	71,106	73,599
Administrative Specialist	0.7	1.0	1.0	5,012-7,016	61,544	63,700
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	1.0	1.0	1.0	14,266-17,121	205,452	205,452
Attorney II	1.0	1.0	1.0	11,949-14,337	172,044	172,044
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	11,949-14,337	328,332	333,804
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	14,266-17,121	205,452	205,452
Supervising Attorney	2.0	2.0	2.0	12,875-15,452	353,624	360,366
Attorney II	1.7	2.0	2.0	11,949-14,337	304,368	315,016
Senior Analyst	1.0	1.0	1.0	7,0190-10,635	127,620	127,620
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	77,421	80,126
Administrative Specialist	1.7	2.0	2.0	5,012-7,016	123,963	128,310
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
VAWEP:						
Senior Analyst	1.0	1.0	1.0	7,090-10,635	108,306	112,099
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	66,168	68,486
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	11,949-14,337	172,044	172,044
Senior Analyst	1.0	1.0	1.0	7,090-10,635	125,780	127,620
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
CIP Training:						
Attorney II	2.7	3.0	3.0	11,949-14,337	516,132	516,132
Administrative Coordinator	1.6	2.0	2.0	5,297-7,415	148,851	154,056
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Attorney II	2.0	2.0	2.0	11,949-14,337	344,088	344,088
Senior Analyst	1.0	2.0	2.0	7,090-10,635	212,700	215,676
Senior Education Developer	0.4	-	-	7,090-10,635	-	-
Analyst	1.0	1.0	1.0	6,708-10,062	107,388	111,148
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
Administrative Specialist	0.9	1.0	1.0	5,012-7,016	62,069	64,246
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	7,090-10,635	107,178	110,931
Associate Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Juvenile Mental Health Services:						
Senior Analyst	1.7	2.0	2.0	7,090-10,635	214,684	217,732
Analyst	0.8	2.0	2.0	6,708-10,062	162,167	167,847
Language Access Implementation:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	149,922	155,169
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	106,710	110,440
Senior Analyst	3.1	5.8	5.8	7,090-10,635	570,021	588,312
Analyst	0.8	1.0	1.0	6,708-10,062	90,236	93,392
Administrative Coordinator	1.0	2.0	2.0	5,297-7,415	129,540	134,071
Court Interpreter Program:						
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Analyst	1.0	1.0	1.0	7,090-10,635	100,037	103,543
Analyst	1.3	3.0	3.0	6,708-10,062	259,956	269,060
Administrative Coordinator	1.9	2.0	2.0	5,297-7,415	135,816	140,561
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
Court Interpreter:						
Attorney I	-	1.0	1.0	11,174-13,410	134,088	138,780
Supervising Analyst	-	1.0	1.0	7,599-11,398	91,188	94,380
Senior Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Analyst	-	2.0	2.0	6,708-10,062	160,992	166,632
Associate Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Totals, CFCC	70.2	94.3	94.3	\$8,894,482	\$11,081,987	\$11,299,850
Research (CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	12,875-15,452	367,377	370,368
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Attorney I	10.2	12.5	12.5	11,174-13,410	1,863,391	1,895,821
Principal Manager I	1.0	1.0	1.0	9,352-14,029	151,224	156,516
Education Supervisor	1.0	1.0	1.0	7,599-11,398	127,954	132,430
Media Production Supervisor	1.0	1.0	1.0	7,599-11,398	113,418	117,390
Senior Analyst	1.0	2.0	2.0	7,090-10,634	184,410	190,866
Senior Education Developer	2.0	3.0	3.0	7,090-10,635	310,828	317,240
Education Developer	3.5	5.0	5.0	6,708-10,062	420,205	434,921
Media Producer	5.0	5.0	5.0	6,346-9,520	509,286	519,430
Administrative Support Supervisor II	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Communications Editor	2.0	2.0	2.0	6,169-8,635	177,831	184,053
Administrative Coordinator	8.5	10.0	10.0	5,297-7,415	692,923	717,180
Media/Telecom Specialist	1.9	3.0	3.0	5,297-7,415	198,059	204,992
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	82,392	84,192
Administrative Assistant	1.0	1.0	1.0	4,681-6,086	62,268	64,452
Totals, CJER	43.1	51.5	51.5	\$4,750,955	\$5,587,270	\$5,715,555
Court Operations Special Services Office:						
Business Management Services Office:						
Court Research:						
Principal Manger I	-	1.0	1.0	9,352-14,029	112,224	116,148
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Senior Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrative Coordinator	0.7	1.0	1.0	5,297-7,415	63,564	65,784
Research and Evaluation:						
Supervising Analyst	1.0	1.0	1.0	7,599-11,399	136,776	136,776
Senior Analyst	4.0	4.0	4.0	7,090-10,635	420,474	430,726
Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Associate Analyst	0.2	1.0	1.0	6,169-8,635	83,275	86,188
Statistics & Information:						
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	129,456	133,985
Senior Analyst	0.7	2.0	2.0	7,090-10,635	178,348	184,588
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Analyst	1.5	3.0	3.0	6,708-10,062	271,202	280,698
Associate Analyst	0.8	-	-	6,169-8,635	-	-
Assigned Judges Program:						
Manager	1.0	1.0	1.0	8,849-13,275	157,444	159,280
Administrative Support Supervisor I	1.0	1.0	1.0	5,677-7,947	77,277	79,977
Administrative Coordinator	2.5	3.0	3.0	5,297-7,415	210,819	218,198
Totals, Business Management Office	15.4	23.0	23.0	\$1,583,275	\$2,250,815	\$2,311,076
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	184,052	185,424
Director	0.4	1.0	1.0	12,339-18,507	148,068	153,252
Attorney II	2.3	3.0	3.0	11,949-14,337	471,166	483,136
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	1.0	1.0	1.0	8,849-13,275	154,728	158,364
Supervising Analyst	2.6	5.0	5.0	7,599-11,398	549,244	558,892
Senior Analyst	5.2	5.0	5.0	7,090-10,635	572,151	587,716
Analyst	2.3	5.0	5.0	6,708-10,062	431,768	446,878
Associate Analyst	2.2	4.0	4.0	6,169-8,635	310,042	320,893
Administrative Coordinator	2.8	2.0	2.0	5,297-7,415	172,104	175,232
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
Criminal Justice Court Services Office						
Senior Analyst	0.9	1.0	1.0	7,090-10,635	107,868	111,648
State Motor Vehicle Fund Account:						
Attorney II	1.0	1.0	1.0	11,949-14,337	172,044	172,044
Totals, Criminal Justice Court Services Office	22.7	31.0	31.0	\$2,746,231	\$3,501,727	\$3,584,071
Budget Services:						
Administration:						
Director	-	1.0	1.0	12,339-18,507	148,068	153,252
Principal Manager II	2.0	2.0	2.0	10,593-15,891	381,384	381,384
Administrative Coordinator	1.0	2.0	2.0	5,297-7,415	139,512	144,387
Budget Management Section:						
Manager	1.0	1.0	1.0	8,849-13,275	131,520	136,127
Fiscal Supervisor	2.0	2.0	2.0	7,599-11,398	265,764	270,280
Senior Fiscal Analyst	6.5	9.0	9.0	7,090-10,635	849,239	878,292
Fiscal Analyst	2.3	3.0	3.0	6,708-10,062	287,746	297,579
Associate Fiscal Analyst	1.2	3.0	3.0	6,169-8,635	227,352	235,308
Administrative Specialist	1.0	2.0	2.0	5,012-7,016	128,814	133,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Treasury Services-Cash Mgt:						
Senior Fiscal Analyst	0.3	1.0	1.0	7,090-10,635	127,620	127,620
Fiscal Analyst	0.6	1.0	1.0	6,708-10,062	81,906	84,774
Treasury Services:						
Manager	1.0	1.0	1.0	8,849-13,275	108,358	112,155
Senior Fiscal Analyst	0.7	-	-	7,090-10,635	-	-
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Fiscal Analyst	1.0	1.0	1.0	6,708-10,062	89,016	92,128
Capital Business & Finance						
Senior Fiscal Analyst	2.0	2.0	2.0	7,090-10,635	255,240	255,240
Budget Management Split Funded						
Manager	1.0	1.0	1.0	8,849-13,275	155,708	159,300
Fiscal Supervisor	1.7	2.0	2.0	7,599-11,398	208,872	216,180
Senior Fiscal Analyst	2.0	2.0	2.0	7,090-10,635	200,570	207,588
Fiscal Analyst	0.6	1.0	1.0	6,708-10,062	82,141	85,017
Totals, Budget Services	28.9	38.0	38.0	\$3,191,221	\$3,996,450	\$4,097,551
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Principal Manager II	1.0	1.0	1.0	10,593-15,891	179,100	185,364
Senior Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Human Resource Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Associate Human Resources Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	69,692	72,136
LER Operating Unit-Administration:						
Supervising Attorney	2.0	2.0	2.0	12,875-15,452	363,512	369,080
Attorney I	1.0	2.0	2.0	11,174-13,410	294,174	299,700
Labor & Employee Relations Officer	4.0	6.0	6.0	7,599-11,398	629,254	651,282
Analyst	0.9	1.0	1.0	6,708-10,062	96,735	100,121
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
C&B Operating Unit-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Human Resources Analyst	1.0	1.0	1.0	7,090-10,635	110,422	114,288
Human Resources Analyst	1.0	1.0	1.0	6,708-10,062	91,796	95,006
Associate Human Resources Analyst	1.6	2.0	2.0	6,169-8,635	162,472	168,153
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Business Systems Supervisor	1.0	1.0	1.0	7,599-11,398	122,733	127,029
Senior Business Systems Analyst	2.0	2.0	2.0	7,090-10,635	253,356	255,240
Business Systems Analyst	1.3	2.0	2.0	6,708-10,062	170,082	176,033
Human Resources Analyst	0.8	1.0	1.0	6,708-10,062	87,941	91,016
Associate Human Resources Analyst	2.6	3.0	3.0	6,169-8,635	229,916	237,952
Administrative Specialist	1.7	2.0	2.0	5,012-7,016	130,945	135,522
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Human Resources Analyst	0.3	1.0	1.0	7,090-10,635	126,988	127,620
Human Resources Analyst	0.7	1.0	1.0	6,708-10,062	80,496	83,316
Associate Human Resources Analyst	5.6	6.0	6.0	6,169-8,635	536,561	551,717
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Associate Human Resources Analyst	1.0	1.0	1.0	6,169-8,635	92,321	95,551
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	11,174-13,410	160,086	160,920
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Worker's Compensation Administration & IDM:						
Manager	0.1	1.0	1.0	8,849-13,275	144,454	149,512
Supervising Analyst	0.9	1.0	1.0	7,599-11,398	91,188	94,380
Senior Analyst	1.0	1.0	1.0	7,090-10,635	102,810	106,410
Senior Human Resources Analyst	2.0	2.0	2.0	7,090-10,635	254,444	255,240
Human Resources Analyst	0.9	1.0	1.0	6,708-10,062	94,152	97,452
Associate Human Resources Analyst	0.6	1.0	1.0	6,169-8,635	80,608	83,432
Administrative Coordinator	0.8	1.0	1.0	5,297-7,415	64,489	66,744
Totals, Human Resources Office	44.8	57.0	57.0	\$4,946,405	\$6,083,079	\$6,223,056
Information Technology Office:						
Information Services-Administration:						
Director	1.0	1.0	1.0	12,339-18,507	199,964	206,968
Business Operations						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Core Business Systems Operations						
Principal Manager I	-	1.0	1.0	9,352-14,029	112,224	116,148
Manager	1.0	2.0	2.0	8,849-13,275	265,488	269,208
Information Systems Supervisor II	0.6	1.0	1.0	8,257-12,386	131,819	136,432
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	-	-	9,352-14,029	-	-
Manager	1.0	-	-	8,849-13,275	-	-
Information Systems Supervisor II	2.0	-	-	8,257-12,386	-	-
Digital Court Operations						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	153,422	158,792
Manager	-	2.0	2.0	8,849-13,275	265,488	269,208
Information Systems Supervisor II	1.0	3.0	3.0	8,257-12,386	386,564	394,894
Information Systems Supervisor I	1.0	-	-	7,599-11,398	-	-
Intrastructure Svs Operations						
Principal Manager I	-	1.0	1.0	9,352-14,029	153,972	159,360
Manager	-	2.0	2.0	8,849-13,275	212,376	219,816
Information Systems Supervisor II	-	2.0	2.0	8,257-12,386	242,035	249,669
Information Systems Supervisor I	-	1.0	1.0	7,599-11,398	136,776	136,776
Application Services Operations						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	8,257-12,386	148,632	148,632
Senior Application Development Analyst	-	1.0	1.0	8,153-12,229	97,836	101,256

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Business Systems Analyst	1.0	2.0	2.0	7,090-10,635	194,972	201,792
Business Systems Analyst	1.0	2.0	2.0	6,708-10,062	201,240	204,060
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Communication:						
Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,677-7,947	68,124	70,512
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
Administrative Specialist	1.0	2.0	2.0	5,012-7,016	144,336	146,436
ISB Analytical Support:						
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Fiscal Services Specialist	2.0	2.0	2.0	5,012-7,016	144,336	146,436
Case Processing Systems:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Application Development Analyst	2.0	2.0	2.0	7,714-11,572	277,728	277,728
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
e-Services:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Application Development Analyst	-	1.0	1.0	7,714-11,572	92,568	95,808
Senior Business Systems Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Phoenix Development Interface Unit						
Information Technology Architect	-	1.0	1.0	8,849-13,275	106,188	109,908
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Technology Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Fiscal Services Coordinator	-	1.0	1.0	5,297-7,415	88,452	88,980
Self-Rep Litigant Svcs Unit:						
Senior Application Development Analyst	1.0	2.0	2.0	8,153-12,229	217,836	225,456
Application Development Analyst	1.0	1.0	1.0	7,714-11,572	112,034	115,953
Business Systems Analyst	1.0	1.0	1.0	6,708-10,062	98,673	102,131
Traffic Adjudication Unit:						
Manager	0.5	1.0	1.0	8,257-12,386	157,206	159,300
Information Systems Supervisor II	0.8	1.0	1.0	8,257-12,386	129,108	133,624
Senior Application Development Analyst	2.2	3.0	3.0	8,153-12,229	344,812	356,882
Senior Business Systems Analyst	1.0	2.0	2.0	7,090-10,635	183,936	190,375
Senior Technology Analyst	1.5	3.0	3.0	7,090-10,635	335,800	342,146
Technology Analyst	0.5	1.0	1.0	6,708-10,062	111,023	114,904
Application Services:						
Information Technology Architect	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Information Systems Supervisor II	2.0	2.0	2.0	8,257-12,386	295,097	297,234
Network Architecture Unit:						
Information Technology Architect	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Admin Services-Budget Support						
Principal Manager II	-	1.0	1.0	10,593-15,891	127,116	131,568
Manager	1.0	1.0	1.0	8,849-13,275	106,188	109,908
Fiscal Analyst	2.0	-	-	6,708-10,062	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Court Case Management System Deployment						
Senior Business Systems Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Senior Technology Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
CCPOR BCP						
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Web Communications:						
Senior Application Development Analyst	0.8	2.0	2.0	8,153-12,229	195,672	202,512
Application Development Analyst	1.0	1.0	1.0	7,714-11,572	138,864	138,864
Senior Business Systems Analyst	2.0	3.0	3.0	7,090-10,635	305,424	311,646
Business Systems Analyst	1.0	2.0	2.0	6,708-10,062	172,092	178,113
Enterprise Architecture Unit						
Information Technology Architect	3.6	7.0	7.0	8,849-13,275	941,697	957,939
Electronic Services & Support:						
Information Systems Supervisor II	0.6	2.0	2.0	8,257-12,386	198,168	205,104
Senior Application Development Analyst	-	1.0	1.0	8,153-12,229	97,836	101,256
Senior Business Systems Analyst	0.5	1.0	1.0	7,090-10,635	85,080	88,056
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Technology Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Admin Services-Budget Support						
Manager	-	1.0	1.0	8,849-13,275	159,300	159,300
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Fiscal Analyst	-	2.0	2.0	6,708-10,062	232,686	236,604
Interim California Case Management System						
Principal Manager I	-	1.0	1.0	9,352-14,029	112,224	116,148
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Data Center Operations Unit:						
Senior Technology Analyst	3.0	4.0	4.0	7,090-10,635	501,149	506,276
Technology Analyst	-	4.0	4.0	6,708-10,062	351,132	363,432
Media/Telecom Specialist	2.0	-	-	5,297-7,415	-	-
Network & Security Unit:						
Information Systems Supervisor II	-	1.0	1.0	8,257-12,386	99,084	102,552
Senior Business Systems Analyst	0.5	1.0	1.0	7,090-10,635	116,932	121,024
Business Systems Analyst	1.0	1.0	1.0	6,708-10,062	80,496	83,316
Service Desk Unit:						
Technology Analyst	-	2.0	2.0	6,708-10,062	160,992	166,632
Technology Help Desk Coordinator	1.1	1.0	1.0	6,169-8,635	74,676	77,289
Computer Support Technician	3.0	5.0	5.0	5,297-7,415	382,188	392,436
Digital Records:						
Information Systems Supervisor II	0.4	1.0	1.0	8,257-12,386	148,622	148,632
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Technology Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Administrative Systems Development:						
Information Systems Supervisor II	1.0	1.0	1.0	8,257-12,386	148,632	148,632

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Application Development Analyst	2.5	4.0	4.0	8,153-12,229	440,256	450,516
Application Development Analyst	0.1	2.0	2.0	7,714-11,572	225,206	232,857
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Technology Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
CMS Planning & Administration:						
Senior Business Systems Analyst	1.7	2.0	2.0	7,090-10,635	203,820	210,948
Business System Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Phoenix Support:						
Senior Application Development Analyst	5.0	6.0	6.0	8,153-12,229	831,576	834,996
Senior Business Systems Analyst	0.1	1.0	1.0	7,090-10,635	85,328	88,313
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	5,297-7,415	88,980	88,980
CCTC Steady State:						
Senior Business Systems Analyst	1.0	2.0	2.0	7,090-10,635	199,328	206,300
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	119,796	123,984
Associate Analyst	0.9	1.0	1.0	6,169-8,635	79,980	82,776
CCTC Projects:						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Associate Fiscal Analyst	0.9	1.0	1.0	6,169-8,635	103,452	103,620
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	97,905	101,335
Interim Case Management System						
Senior Application Development Analyst	-	1.0	1.0	8,153-12,229	97,836	101,256
Application Development Analyst	-	1.0	1.0	7,714-11,572	92,568	95,808
State Partner Interface						
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Data Integration & Exchange:						
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	109,428	113,253
Senior Business Systems Analyst	2.0	2.0	2.0	7,090-10,635	255,240	255,240
Enterprise Testing						
Senior Technology Analyst	0.9	2.0	2.0	7,090-10,635	195,612	202,453
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Technology Analyst	-	2.0	2.0	6,708-10,062	160,992	166,632
Technology Committee Support:						
Manager	0.3	1.0	1.0	8,849-13,275	145,711	150,814
Information Systems Supervisor I	0.7	-	-	7,599-11,398	-	-
Senior Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Business Systems Analyst	4.6	5.0	5.0	7,090-10,635	577,688	584,839
Business Systems Coordinator	1.0	1.0	1.0	5,677-7,947	95,364	95,364
Telecommunications Program BCP						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Technology Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Desktop Support (Phoenix):						
Computer Support Specialist	1.0	2.0	2.0	5,677-7,947	163,488	165,876

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Network Architecture Support						
Information Technology Architect	1.0	3.0	3.0	8,849-13,275	371,676	379,116
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Technology Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	113,719	117,702
Identity & Case Mgmt:						
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Case Mgmt V3 Development:						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Technology Analyst	1.0	1.0	1.0	6,708-10,062	105,487	109,182
Totals, Information Technology Office	100.3	190.0	190.0	\$12,521,305	\$20,759,687	\$21,205,963
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	12,339-18,507	204,904	212,072
Principal Manager II	0.5	1.0	1.0	10,593-15,891	177,792	184,020
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
Administrative Assistant	1.0	1.0	1.0	4,681-6,086	63,178	65,392
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	1.9	2.0	2.0	8,849-13,275	317,790	318,600
Senior Business Systems Analyst	5.0	5.0	5.0	7,090-10,635	637,290	638,100
Business Systems Analyst	15.9	17.0	17.0	6,708-10,062	1,869,815	1,902,483
TCAS Shared Services:						
Principal Manager I	0.8	1.0	1.0	9,352-14,029	112,224	116,148
Fiscal Supervisor	4.0	4.0	4.0	7,599-11,398	511,328	516,975
Senior Fiscal Analyst	1.9	2.0	2.0	7,090-10,635	252,792	255,240
Fiscal Analyst	23.4	24.0	24.0	6,708-10,062	2,512,765	2,590,941
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	112,052	113,936
Associate Fiscal Analyst	4.5	6.0	6.0	6,169-8,635	517,124	535,215
Associate Human Resources Analyst	1.0	1.0	1.0	6,169-8,635	80,451	83,263
Fiscal Services Coordinator	2.0	2.0	2.0	5,297-7,415	177,528	177,960
Administrative Specialist	0.7	1.0	1.0	5,012-7,016	61,019	63,154
Fiscal Services Specialist	3.1	5.0	5.0	5,012-7,016	316,317	327,372
TCAS Payroll Services:						
Human Resources Supervisor	1.0	1.0	1.0	7,599-11,398	135,429	136,728
Associate Human Resources Analyst	8.6	9.0	9.0	6,169-8,635	819,885	834,387
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,708-10,062	111,414	115,314
Accounting Services-Administration:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Principal Manager I	0.7	1.0	1.0	9,352-14,029	119,451	123,627
Fiscal Supervisor	3.0	3.0	3.0	7,599-11,398	399,424	403,828
Senior Fiscal Analyst	2.0	2.0	2.0	7,090-10,635	190,500	197,172
Fiscal Analyst	9.4	11.0	11.0	6,708-10,062	1,173,309	1,203,013
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	104,708	108,376
Associate Fiscal Analyst	1.0	1.0	1.0	6,169-8,635	92,994	96,252
Fiscal Services Coordinator	2.8	4.0	4.0	5,297-7,415	298,792	306,123
Administrative Specialist	-	1.0	1.0	5,012-7,016	63,564	65,784
Fiscal Services Specialist	5.1	6.0	6.0	5,012-7,016	395,624	409,450
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.8	4.0	4.0	6,169-8,635	376,104	382,011
Fiscal Services Coordinator	0.7	1.0	1.0	5,297-7,415	63,564	65,784
Fiscal Services Specialist	1.0	1.0	1.0	5,012-7,016	60,144	62,244
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Fiscal Supervisor	1.0	1.0	1.0	7,599-11,398	102,280	105,860
Senior Fiscal Analyst	1.0	1.0	1.0	7,090-10,635	110,472	114,336
Fiscal Analyst	6.9	10.0	10.0	6,708-10,062	963,149	992,647
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	84,206	87,150
Fiscal Services Coordinator	2.4	3.0	3.0	5,297-7,415	214,653	222,170
Administrative Specialist	2.0	2.0	2.0	5,012-7,016	132,616	137,248
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	7,599-11,398	97,287	100,689
Senior Fiscal Analyst	1.7	2.0	2.0	7,090-10,635	185,765	192,267
Fiscal Analyst	3.4	4.0	4.0	6,708-10,062	364,513	377,272
Associate Fiscal Analyst	1.0	1.0	1.0	6,169-8,635	97,080	100,476
Totals, Branch Accounting and Procurement	134.2	151.0	151.0	\$13,833,467	\$15,266,272	\$15,626,055
Facilities Services:						
Executive Management:						
Principal Manager II, Facilities	0.7	1.0	1.0	13,056-16,320	195,840	195,840
Director	1.0	1.0	1.0	12,339-18,507	214,074	220,584
Associate Analyst	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	12,434-15,543	179,379	184,611
Manager, Facilities Project Mgmt	0.8	2.0	2.0	11,263-14,099	270,312	279,768
Senior Project Manager	1.0	3.0	3.0	10,245-12,822	381,420	394,784
Project Manager	2.1	3.0	3.0	8,709-10,895	342,533	354,520
Associate Analyst	1.0	1.0	1.0	6,169-8,625	103,606	103,620
Administrative Specialist	0.9	1.0	1.0	5,012-7,016	60,144	62,244
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	11,263-14,099	165,151	169,188
Senior Project Manager	1.0	1.0	1.0	10,245-12,822	150,975	153,864
Project Manager	3.9	4.0	4.0	8,709-10,895	471,457	483,721
Associate Analyst	0.7	1.0	1.0	6,169-8,635	74,028	76,620

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	11,263-14,099	148,156	153,340
Senior Project Manager	2.0	2.0	2.0	10,245-12,822	267,347	276,705
Project Manager	2.8	3.0	3.0	8,709-10,895	348,866	356,646
Associate Analyst	1.0	1.0	1.0	6,169-8,635	82,080	84,948
Project Management, Southern Region 2:						
Manager, Facilities Project Mgmt	-	1.0	1.0	11,263-14,099	135,156	139,884
Planning, Facilities:						
Facilities Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Facilities Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Facilities Analyst	1.0	2.0	2.0	6,708-10,062	201,240	204,060
Associate Analyst	1.0	1.0	1.0	6,169-8,635	94,764	98,082
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Facility Operations:						
Principal Manager I	0.5	1.0	1.0	12,434-15,543	149,208	154,428
Manager	2.0	2.0	2.0	8,849-13,275	287,931	297,599
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	66,684	69,012
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	136,146	136,776
Facilities Management Administrator	2.0	3.0	3.0	6,346-9,520	285,280	291,268
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	112,050	115,968
Facilities Management Administrator	1.0	1.0	1.0	6,346-9,520	85,672	88,666
Facilities Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Facilities Management Administrator	2.0	2.0	2.0	6,346-9,520	195,586	198,434
Facilities Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Facilities Management Administrator	3.0	3.0	3.0	6,346-9,520	278,682	284,436
Facilities Specialist	1.0	1.0	1.0	5,012-7,016	66,496	68,818
Appellate Facility Services:						
Manager	0.8	1.0	1.0	8,849-13,275	133,420	138,090
Facilities Operations Supervisor	-	1.0	1.0	7,599-11,398	91,188	94,380
Facilities Management Administrator	-	1.0	1.0	6,346-9,520	76,152	78,816
Associate Facilities Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	0.9	1.0	1.0	7,599-11,398	91,188	94,380
Facilities Management Administrator	2.8	3.0	3.0	6,346-9,520	285,426	291,418
Facilities Specialist	0.8	1.0	1.0	5,012-7,016	63,928	66,164
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	136,500	136,776
Facilities Management Administrator	3.0	3.0	3.0	6,346-9,520	262,480	271,665
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	125,970	130,374

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Facilities Management Administrator	2.1	3.0	3.0	6,346-9,520	323,954	327,299
Facilities Specialist	1.0	1.0	1.0	5,012-7,016	65,770	68,074
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	136,146	136,776
Facilities Management Administrator	3.0	3.0	3.0	6,346-9,520	284,136	290,079
Facilities Specialist	0.9	1.0	1.0	5,012-7,016	83,264	84,116
Engineering:						
Engineering Specialist	-	1.0	1.0	6,169-8,635	74,028	76,620
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	66,496	68,818
Risk Management:						
Manager	1.0	1.0	1.0	8,849-13,275	144,251	149,301
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	7,599-11,398	104,122	107,768
Senior Facilities Analyst	0.5	1.0	1.0	7,090-10,635	86,816	89,855
Facilities Analyst	1.2	2.0	2.0	6,708-10,062	166,955	172,806
Insurance and Risk Management:						
Senior Facilities Analyst	0.1	1.0	1.0	7,090-10,635	126,553	127,620
Analyst	0.9	1.0	1.0	6,708-10,062	80,496	83,316
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	69,627	72,060
Program Accountability:						
Manager	0.7	1.0	1.0	8,849-13,275	107,428	111,192
Fiscal Support:						
Fiscal Supervisor	1.0	1.0	1.0	7,599-11,398	96,030	99,390
Senior Analyst	1.0	1.0	1.0	7,090-10,635	106,221	109,940
Analyst	1.0	1.0	1.0	6,708-10,062	100,608	104,124
Associate Analyst	1.0	1.0	1.0	6,169-8,635	92,586	95,826
Associate Fiscal Analyst	3.0	3.0	3.0	6,169-8,635	259,313	264,753
Administrative Specialist	0.8	1.0	1.0	5,012-7,016	61,894	64,064
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	0.8	1.0	1.0	6,169-8,635	75,324	77,958
Administrative Assistant	1.0	1.0	1.0	4,681-6,086	73,032	73,032
Facilities Assistant	5.0	7.0	7.0	4,681-6,086	417,656	429,740
Sustainability:						
Facilities Supervisor	1.0	1.0	1.0	7,599-11,398	100,245	103,755
Senior Facilities Analyst	0.8	1.0	1.0	7,090-10,635	86,816	89,855
Engineering Specialist	1.4	2.0	2.0	6,169-8,635	148,272	153,463
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,508	127,620
Business Systems Analyst	1.7	2.0	2.0	6,708-10,062	220,839	228,569
Associate Analyst	1.0	1.0	1.0	6,169-8,635	102,576	103,578
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Quality Compliance:						
Manager	0.8	1.0	1.0	8,849-13,275	148,644	153,852
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	65,556	67,848

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,849-13,275	149,871	155,112
Senior Facilities Analyst	2.0	3.0	3.0	7,090-10,635	300,530	309,557
Facilities Analyst	2.0	2.0	2.0	6,708-10,062	231,120	239,208
Associate Facilities Analyst	1.9	2.0	2.0	6,169-8,635	178,929	185,196
Administrative Specialist	0.6	-	-	5,012-7,016	-	-
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Security Coordinator	2.0	3.0	3.0	6,346-9,520	277,877	283,604
Emergency Planning & Security:						
Analyst	3.0	3.0	3.0	6,708-10,062	348,585	352,487
Administrative Coordinator	0.4	1.0	1.0	5,297-7,415	63,564	65,784
Quality Assurance:						
Engineering Supervisor	0.9	1.0	1.0	8,257-12,386	134,284	138,984
Engineer	0.6	2.0	2.0	7,090-10,635	170,656	176,626
Engineering Specialist	1.0	2.0	2.0	6,169-8,635	156,108	161,568
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	66,684	69,012
Inspection Services:						
Facilities Supervisor	0.2	1.0	1.0	7,599-11,398	91,188	94,380
Construction Inspector	0.3	2.0	2.0	6,708-10,062	183,688	190,124
Engineering Specialist	0.5	1.0	1.0	6,169-8,635	74,892	77,512
Program Services:						
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Totals, Facilities Services	117.8	147.0	147.0	\$12,289,482	\$15,138,501	\$15,509,134
Temporary Help	3.9	12.5	9.5	(707,894)	983,212	836,900
Overtime	-	-	-	(12,708)	30,889	26,839
Totals, Judicial Council	711.7	968.3	965.3	\$81,271,201	\$105,923,192	\$108,085,796
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	15,015-16,239	194,870	194,870
Deputy Director	3.0	3.0	3.0	13,658-16,294	586,584	586,584
Assistant Director	1.0	1.0	1.0	11,987-14,568	173,829	174,816
Supervising Habeas Corpus Counsel	6.0	8.0	8.0	11,641-14,857	1,349,088	1,358,856
Senior Habeas Corpus Counsel	7.9	9.0	9.0	11,029-14,149	1,417,232	1,440,809
HCRC Information Systems Manager	1.0	1.0	1.0	10,518-15,575	186,900	186,900
Habeas Corpus Counsel III	6.5	7.0	7.0	9,976-12,798	903,319	933,413
Mitigation Specialist-HCRC	1.0	1.0	1.0	9,457-11,727	139,613	140,724
Senior Business Systems Analyst	2.9	3.0	3.0	8,395-10,713	371,416	375,416
Habeas Corpus Counsel II	0.5	3.0	3.0	8,242-10,572	296,712	307,080
Habeas Corpus Counsel I	-	2.0	2.0	7,323-9,209	175,752	181,896
Supervising Administrative Coordinator	1.0	1.0	1.0	7,300-8,871	106,452	106,452
Senior HCRC Investigator	2.1	3.0	3.0	7,160-8,701	268,719	278,125
Supervising Paralegal-HCRC	1.7	2.0	2.0	6,860-8,338	193,818	197,100
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	6,345-7,712	92,544	92,544
Habeas Corpus Investigator II	4.9	10.0	10.0	5,966-7,251	747,582	773,760
Senior Paralegal-HCRC	3.8	7.0	7.0	5,966-7,251	534,506	550,170
HCRC Administrative Coordinator II	2.1	3.0	3.0	5,769-7,013	233,360	238,918
Staff Attorney II	-	1.0	1.0	5,763-6,579	69,156	71,580

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Habeas Corpus Investigator I	0.7	2.0	2.0	5,422-6,591	130,128	134,688
Paralegal II-HCRC	3.1	4.0	4.0	5,422-6,591	265,826	275,130
Docket Specialist-HCRC	1.9	2.0	2.0	5,422-6,591	137,662	142,472
HCRC Administrative Coordinator I	0.8	-	-	5,244-6,375	-	-
Paralegal I-HCRC	2.7	3.0	3.0	4,932-5,991	182,420	188,816
Receptionist	0.7	1.0	1.0	3,898-4,733	47,864	49,536
Litigation Support Assistant I	-	1.0	1.0	3,800-4,694	45,600	47,196
Case Assistant-HCRC	4.7	8.0	8.0	3,723-4,527	366,680	379,510
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	14053	-	-
Totals, HCRC	<u>62.0</u>	<u>88.0</u>	<u>88.0</u>	<u>\$7,038,459</u>	<u>\$9,217,632</u>	<u>\$9,407,361</u>
TOTALS, AUTHORIZED POSITIONS	1,689.3	2,130.5	2,126.2	\$216,896,591	\$260,431,187	\$264,394,138
<i>Regular/Ongoing Positions</i>	<i>1,662.6</i>	<i>2,093.7</i>	<i>2,093.7</i>	<i>213,653,023</i>	<i>257,475,720</i>	<i>261,689,150</i>
<i>Temporary Help</i>	<i>26.7</i>	<i>36.8</i>	<i>32.5</i>	<i>3,186,436</i>	<i>2,874,578</i>	<i>2,676,149</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>57,132</i>	<i>80,889</i>	<i>28,839</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Legal Advr to Commissioners	1.0	1.0	1.0	\$16,447-18,114	\$204,872	\$211,923
Director-Chief Counsel	1.0	1.0	1.0	16,093-20,830	249,960	249,960
Trial Counsel	1.0	1.0	1.0	11,016-16,447	197,364	197,364
Sr Atty IV	3.0	3.0	3.0	11,016-14,699	500,404	505,570
Sr Atty III	6.0	7.0	7.0	9,731-12,986	1,003,799	1,032,210
Sr Atty II	3.7	4.0	4.0	8,453-10,744	488,673	504,592
Supvng Adm Spec	1.0	1.0	1.0	7,690-9,343	112,116	112,116
Adm Specialist	0.8	1.0	1.0	6,997-8,505	102,060	102,060
Adm Asst to Legal Advisor	1.0	1.0	1.0	6,005-7,299	87,588	87,588
Secty to Trial Counsel I	1.0	2.0	2.0	5,447-6,622	142,333	146,567
Secty to Staff Counsel II	4.0	4.0	4.0	4,956-6,021	287,268	288,744
Secty to Staff Counsel I	1.0	1.0	1.0	4,502-5,473	65,676	65,676
Temporary Help	0.2	1.0	1.0	(29,188)	50,000	50,000
TOTALS, AUTHORIZED POSITIONS	24.7	28.0	28.0	\$3,152,852	\$3,492,113	\$3,554,370
<i>Regular/Ongoing Positions</i>	24.5	27.0	27.0	3,123,664	3,442,113	3,504,370
<i>Temporary Help</i>	0.2	1.0	1.0	29,188	50,000	50,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
GO-Biz:						
Director	0.5	1.0	1.0	\$16,667	\$209,284	\$214,541
Senior Advisor on Cannabis	1.0	1.0	1.0	12,865-14,334	162,460	166,541
Senior Advisor-External Affairs	0.6	1.0	1.0	12,772-14,334	176,683	181,121
Chief Deputy Director	1.0	1.0	1.0	12,298-13,698	167,432	171,638
Deputy Director-Legal Affairs	1.0	1.0	1.0	11,351-12,644	158,542	162,525
Deputy Director-CA Competes	1.0	1.0	1.0	10,822-12,056	135,890	139,304
Deputy Director-International Trade	0.9	1.0	1.0	10,087-11,243	130,804	134,090
Deputy Director - Energy Unit	-	1.0	1.0	10,087-11,243	126,660	129,842
Info Tech Manager II	1.0	1.0	1.0	9,725-11,821	148,434	152,163
Deputy Director-Legislative & Inter-Gov Affairs	0.9	1.0	1.0	9,626-10,721	134,621	138,003
Deputy Director-Sustainable Freight	1.0	1.0	1.0	9,180-10,227	123,911	127,024
Construction Appointee	-	1.0	1.0	8,181 - 8,181	103,041	105,629
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	116,527	119,454
Info Tech Manager I	1.0	1.0	1.0	8,016-10,742	134,884	138,272
CEA - Energy Unit	-	1.0	1.0	7,781-13,657	93,448	95,795
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,442-8,453	106,143	108,809
Info Tech Spec II	4.0	4.0	4.0	7,365-9,869	495,070	507,506
Asst Deputy Director-Communications	0.9	1.0	1.0	7,030-7,643	88,274	90,491
Staff Services Manager II-Suprvy	4.2	7.0	7.0	6,722-8,352	646,884	663,056
Staff Services Manager I	4.9	7.0	7.0	6,124-7,608	605,800	621,018
Attorney	0.1	1.0	1.0	5,756-10,028	87,946	90,155
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	207,518	212,731
Assoc Govtl Program Analyst	7.0	12.0	12.0	5,149-6,446	816,882	837,402
Info Tech Associate	1.0	1.0	1.0	4,214-7,463	60,524	62,044
Staff Services Analyst	1.9	4.0	4.0	3,298-5,360	216,408	221,818
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	41,412	42,452
Personnel Spec	0.4	1.0	1.0	3,278-5,277	42,019	43,075
Office Techn-Typing	0.9	2.0	2.0	3,144-3,935	87,824	90,030
Management Services Techn	1.0	1.0	1.0	2,921-4,132	45,898	47,051
Overtime	-	-	-	(424,363)	-	-
Totals, GO-Biz	40.2	60.0	60.0	\$4,284,342	\$5,671,223	\$5,813,580
California Business Investment Services:						
Senior Advisor	1.0	1.0	1.0	10,087-11,243	141,175	144,721
Deputy Director-ZEV	1.0	1.0	1.0	10,087-11,243	139,368	142,869
Asst Deputy Director-Business Investment Services	1.0	1.0	1.0	8,344-9,294	116,864	119,800
Asst Deputy Director - ZEV	1.0	1.0	1.0	8,344-9,294	108,579	111,307
Sr Bus Development Spec	1.4	2.0	2.0	7,961-9,750	215,598	221,014
Sr Permit Spec	0.9	1.0	1.0	7,961-8,870	106,180	108,847
Staff Services Manager II	-	1.0	1.0	6,722-8,352	84,407	86,527
Executive Project Manager	0.5	1.0	1.0	6,744-7,240	88,940	91,174
Staff Services Manager I	4.9	8.0	8.0	6,124-7,608	641,552	657,668
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,149-6,446	66,000	67,658
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	41,412	42,452
Overtime	-	-	-	(206,762)	-	-
Totals, California Business Investment Services	13.1	19.0	19.0	\$1,569,654	\$1,750,075	\$1,794,037
Office of the Small Business Advocate:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Director-Small Business Advocate	0.9	1.0	1.0	13,715-15,279	183,794	188,411
Deputy Director-Small Business Advocate	0.6	1.0	1.0	11,109-12,377	147,869	151,583
Small Business Specialist	2.6	3.0	3.0	7,691-8,870	311,081	318,895
Info Tech Specialist II	-	1.0	1.0	7,365-9,869	92,481	94,804
Staff Services Manager II	-	1.0	1.0	6,722-8,352	84,407	86,527
Staff Services Manager I	-	4.0	4.0	6,124-7,609	307,591	315,318
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	199,306	204,313
Staff Analyst-Gen	0.7	2.0	2.0	3,298-5,360	87,487	89,685
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	39,479	40,471
Overtime	-	-	-	(7,130)	-	-
Totals, Office of the Small Business Advocate	6.1	17.0	17.0	\$809,599	\$1,453,495	\$1,490,007
California Film Commission:						
Director	1.0	1.0	1.0	13,715-15,279	184,120	188,745
Film & TV Tax Credit Program Director	1.0	1.0	1.0	9,626-10,721	134,620	138,002
Deputy Director	0.5	1.0	1.0	9,180-10,227	128,418	131,644
Staff Services Manager I	2.0	3.0	3.0	6,124-7,608	269,550	276,289
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	90,016	92,277
Motion Picture Prod Analyst	2.9	4.0	4.0	5,149-6,446	293,538	300,876
Staff Services Analyst-Gen	5.1	7.0	7.0	3,298-5,360	424,626	435,241
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,659	47,831
Mgt Services Tech	2.0	2.0	2.0	2,921-4,132	101,054	103,592
Overtime	-	-	-	(10,025)	-	-
Totals, California Film Commission	16.5	21.0	21.0	\$1,393,401	\$1,672,601	\$1,714,497
Office of Tourism:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	95,532	97,932
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,441	66,060
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,850	48,027
Totals, Office of Tourism	3.0	3.0	3.0	\$188,397	\$206,823	\$212,019
California Infrastructure & Economic Dev Bank:						
Exec Director	1.0	1.0	1.0	13,715-15,279	191,855	196,674
Deputy Exec Director (Chief Dep Exec Director)	0.5	1.0	1.0	12,298-13,698	165,335	169,488
Attorney III	1.0	2.0	2.0	9,463-12,140	271,265	278,079
Financial Accountant II	-	1.0	1.0	7,730-9,606	101,060	106,118
C.E.A.	2.6	6.0	6.0	7,442-17,513	758,458	778,063
Sr Loan Ofcr-Supvr	2.0	3.0	3.0	6,722-8,352	287,542	294,765
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,722-8,352	104,874	107,508
Acctg Administrator I-Suprvy	1.0	1.0	1.0	6,124-7,608	92,686	95,014
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	95,532	97,932
Staff Loan Ofcr-Spec	3.5	7.0	7.0	5,941-7,435	578,479	593,010
Info Tech Spec I	0.5	1.0	1.0	5,562-8,999	100,734	103,264
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	5,149-6,446	145,596	149,220
Assoc Govtl Prog Analyst	2.4	4.0	4.0	5,149-6,446	291,510	298,833
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	64,655	66,279
Loan Officer	-	4.0	4.0	5,149-6,446	258,620	265,117
Acctg Officer Spec	1.0	1.0	1.0	4,496-5,629	70,682	72,458
Legal Asst	0.4	1.0	1.0	3,963-4,961	50,799	52,075
Accountant Trainee	-	1.0	1.0	3,793-4,523	47,628	48,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,562	60,033
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	41,286	42,323
Overtime	-	-	-	(340,844)	-	-
Totals, California Infrastructure & Economic Dev Bank	22.7	41.0	41.0	\$2,688,587	\$3,777,158	\$3,875,077
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	0.6	1.0	1.0	6,722-8,352	84,407	86,527
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	80,941	82,974
Totals, Small Business Loan Guarantee Prog	1.6	2.0	2.0	\$171,528	\$165,348	\$169,501
Community Reinvestment Grants Program:						
C.E.A. B	1.0	1.0	1.0	7,442-17,513	139,206	142,703
Info Tech Specialist I	-	1.0	1.0	7,365-9,869	92,481	94,804
Staff Services Manager II	1.0	1.0	1.0	6,772-8,352	98,354	100,825
Staff Services Manager I	1.4	2.0	2.0	6,124-7,608	175,981	180,402
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,149-6,446	367,377	376,222
Staff Services Analyst-Gen	0.3	2.0	2.0	3,298-5,360	112,810	115,630
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	82,825	84,906
Mgt Services Tech	0.4	3.0	3.0	2,921-4,132	131,265	134,546
Overtime	-	-	-	(20,928)	-	-
Totals, Community Reinvestment Grants Program	8.8	17.0	17.0	\$941,855	\$1,200,299	\$1,230,038
TOTALS, AUTHORIZED POSITIONS	112.0	180.0	180.0	\$13,057,415	\$15,897,022	\$16,298,756
<i>Regular/Ongoing Positions</i>	<i>112.0</i>	<i>180.0</i>	<i>180.0</i>	<i>12,047,363</i>	<i>15,897,022</i>	<i>16,298,756</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,010,052</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of the Secretary:						
Government Operations Agency:						
Secretary	1.0	1.0	1.0	\$227,265	\$227,179	\$227,179
Undersecretary	0.7	1.0	1.0	142,172	200,628	200,628
Deputy Secty, Legal	1.0	1.0	1.0	15,198-17,370	198,492	198,492
Chief Data Officer	1.0	-	-	12,295-13,694	-	-
Deputy Secty, Communications and External Affairs	-	1.0	1.0	12,295-13,694	147,540	147,540
Deputy Secty, External Affairs	1.0	1.0	1.0	12,295-13,694	158,628	158,628
Deputy Secty, General Services	1.0	1.0	1.0	12,295-13,694	147,540	147,540
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	12,295-13,694	161,160	161,160
Deputy Secty, Human Resources	1.0	1.0	1.0	12,295-13,694	158,628	158,628
Deputy Secty, Legislation	1.0	1.0	1.0	12,295-13,694	156,912	156,912
Deputy Secty, Communications	1.0	1.0	1.0	11,614-12,940	155,280	155,280
Atty IV	1.1	1.0	1.0	11,020-14,149	169,788	169,788
C.E.A. B	2.8	4.0	4.0	10,831-12,903	589,020	595,519
Research Data Mgr	0.6	-	-	8,545-9,702	-	-
Staff Svc(s) Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. A	1.3	2.0	2.0	7,781-11,183	227,568	232,237
Research Data Spec III	-	1.0	1.0	7,137-8,932	85,644	89,928
Adm Asst to the Secty and Undersecty	1.0	1.0	1.0	7,028-7,569	90,828	90,828
Attorney	-	1.0	1.0	6,979-10,572	109,927	115,421
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	0.6	-	-	6,496-8,131	-	-
Staff Svc(s) Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	129,192	135,649
Legal Secty	1.0	1.0	1.0	3,717-4,888	48,006	50,406
Staff Svc(s) Analyst-Gen	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Ofc Techn-Typing	0.1	1.0	1.0	3,287-4,114	46,990	48,773
Temporary Help	3.4	-	-	(411,144)	38,000	38,000
Totals, Government Operations Agency	26.4	29.0	29.0	\$3,677,208	\$3,686,546	\$3,725,320
Office of Data and Innovation:						
Director	0.7	1.0	1.0	15,247-17,857	182,964	182,964
Chief Deputy Director	0.9	1.0	1.0	14,339-15,974	172,068	172,068
Chief Project Officer	-	10.0	10.0	14,339-15,974	1,720,680	1,806,714
Deputy Director, Service Innovation	0.9	1.0	1.0	13,000-14,500	164,328	164,328
Deputy Director, User Research	1.0	1.0	1.0	13,000-14,500	164,328	164,328
Senior Engineer	3.0	3.0	3.0	12,858-14,321	480,444	480,444
Data Strategist	0.9	1.0	1.0	12,533-13,592	151,140	151,140
Deputy Director, Operations	0.1	1.0	1.0	12,500-14,000	164,328	164,328
Chief Data Officer	-	1.0	1.0	12,295-13,694	158,628	158,628
C.E.A. C	0.2	2.0	2.0	12,028-13,657	322,608	329,825
Insights Program Mgr	0.8	1.0	1.0	12,002-13,210	144,024	144,024
C.E.A. B	-	1.0	1.0	10,831-12,903	129,972	136,471
Info Tech Mgr II	-	4.0	4.0	10,167-12,359	488,016	512,417
Research Data Mgr	-	2.0	2.0	8,545-9,702	217,554	224,091
Staff Svc(s) Mgr III	-	2.0	2.0	8,545-9,702	205,080	215,331
Info Tech Spec III	1.7	2.0	2.0	8,488-11,375	270,928	273,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	1.0	10.0	10.0	7,781-11,183	990,744	995,412
Staff Svc(s) Mgr II-Managerial	-	1.0	1.0	7,781-8,838	93,372	98,040
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	114,190	119,904
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	117,472	121,576
Research Data Spec III	0.6	2.0	2.0	7,137-8,932	186,830	195,465
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	84,336	88,548
Research Data Spec II	0.6	2.0	2.0	6,496-8,131	177,207	186,063
Staff Svc(s) Mgr I	1.5	4.0	4.0	6,403-7,954	309,904	325,394
Research Data Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Info Tech Spec I	1.1	3.0	3.0	5,815-9,408	269,556	277,392
Administrative Assistant II	-	1.0	1.0	5,383-6,739	64,596	67,824
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Executive Assistant	-	2.0	2.0	4,024-5,036	96,576	101,400
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	0.7	-	-	(43,326)	-	-
Totals, Office of Digital Innovations	18.5	65.0	65.0	\$2,448,146	\$7,816,869	\$8,040,861
Cradle-to-Career:						
Executive Director	0.4	1.0	1.0	15,833-16,417	197,004	197,004
Atty IV	0.7	1.0	1.0	11,020-14,149	167,841	169,788
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	122,004	128,100
Info Officer III C.E.A.	-	1.0	1.0	8,960-10,175	107,520	112,896
Staff Svc(s) Mgr III	0.6	1.0	1.0	8,545-9,702	111,256	115,300
C.E.A. A	-	2.0	2.0	7,781-11,183	186,744	186,744
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	194,040
Research Data Spec III	-	1.0	1.0	7,137-8,932	85,644	89,926
Info Officer II	-	1.0	1.0	6,695-8,319	80,340	84,357
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,852
Staff Svc(s) Mgr I	0.7	1.0	1.0	6,403-7,954	92,136	94,840
Administrative Assistant	-	1.0	1.0	4,476-5,863	53,712	56,400
Staff Svc(s) Analyst-Gen	0.3	1.0	1.0	3,448-5,604	41,376	43,445
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	0.6	-	-	(90,314)	-	-
Totals, Cradle-to-Career	3.7	16.0	16.0	447,744	\$1,547,773	\$1,596,104
TOTALS, AUTHORIZED POSITIONS	48.6	110.0	110.0	\$6,573,098	\$13,051,188	\$13,362,285
<i>Regular/Ongoing Positions</i>	43.9	110.0	110.0	6,028,314	13,013,188	13,324,285
<i>Temporary Help</i>	4.7	-	-	544,784	38,000	38,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of the Secretary						
Undersecretary	1.0	1.0	1.0	\$16,627-16,627	\$199,524	\$199,524
Secretary	1.0	1.0	1.0	16,472-18,931	227,179	227,179
Dep Secty, Gen Counsel	1.0	1.0	1.0	14,614-16,702	200,424	200,424
Dep Secty, Bus & Consumer Policy	1.0	1.0	1.0	14,300-15,466	175,560	175,560
Dep Secty, Housing & Consumer Relations	0.8	1.0	1.0	14,300-15,466	172,200	172,200
Dep Secty, Legislation	1.0	1.0	1.0	12,295-13,694	162,324	162,324
Dep Secty, Equity and Strategic Initiative	-	1.0	1.0	12,295-13,694	147,540	147,540
Dep Secty, Communications	1.0	1.0	1.0	11,614-12,940	149,688	149,688
Dep Secty, External Affairs	-	1.0	1.0	11,612-12,940	139,344	139,344
C.E.A. B	-	1.0	1.0	10,831-12,903	168,720	168,720
Attorney III	1.0	1.0	1.0	9,976-12,798	134,726	141,461
Assistant Secretary	0.7	1.0	1.0	9,598-10,692	126,000	126,000
Senior Advisor	-	1.0	1.0	9,151-10,194	109,812	109,812
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	2.0	2.0	7,781-11,183	186,744	186,744
Staff Svcs Mgr II - Mgrl	0.3	-	-	7,781-8,838	-	-
Staff Svcs Mgr II - Supvry	-	1.0	1.0	7,028-8,732	84,336	88,553
Info Offr II	-	1.0	1.0	6,695-8,319	80,340	84,357
Staff Svcs Mgr I	2.0	3.0	3.0	6,403-7,954	267,732	271,574
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	142,468	149,598
Adm Asst I	0.9	1.0	1.0	4,476-5,863	56,400	59,220
Office Techn-Typing	0.7	2.0	2.0	3,287-4,114	86,728	90,344
Totals, Business, Consumer Services, & Housing Agency	16.4	26.0	26.0	\$2,269,352	\$3,134,213	\$3,166,590
California Interagency Council on Homelessness						
Dep Secty, Homelessness	0.7	1.0	1.0	14,300-15,466	176,580	176,580
Attorney III	-	1.0	1.0	9,976-12,798	119,712	125,698
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	100,572	105,600
C.E.A. A	1.0	1.0	1.0	7,781-11,183	125,460	125,460
Staff Svcs Mgr II - Mgrl	2.7	3.0	3.0	7,781-8,838	298,926	308,827
Info Tech Spec II	1.2	2.0	2.0	7,700-10,318	239,854	246,816
Staff Svcs Mgr II-Supvry	2.7	4.0	4.0	7,028-8,732	403,716	413,996
Info Ofcr II	0.5	1.0	1.0	6,695-8,319	82,020	86,120
Research Data Spec II	0.5	1.0	1.0	6,496-8,131	80,196	84,204
Staff Svcs Mgr I	7.1	15.0	15.0	6,403-7,954	1,189,215	1,248,673
Res Data Spec I	0.5	2.0	2.0	5,913-7,402	141,912	149,012
Info Tech Spec I	0.4	1.0	1.0	5,815-9,408	86,709	91,047
Res Data Analyst II	0.1	1.0	1.0	5,652-7,079	84,918	84,948
Assoc Govtl Prog Analyst	6.0	20.0	20.0	5,383-6,739	1,312,397	1,378,025
Info Tech Assoc	0.1	1.0	1.0	4,406-7,803	52,872	55,512
Exec Asst	1.0	2.0	2.0	4,024-5,036	104,574	109,693
Staff Svcs Analyst-Gen	2.2	4.0	4.0	3,448-5,604	201,645	211,731
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,623	44,755
Temporary Help	6.6	-	-	(596,024)	-	-
Overtime	-	-	-	(221)	-	-
Totals, California Interagency Council on Homelessness	35.3	63.0	63.0	\$2,477,017	\$4,960,325	\$5,163,121

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
TOTALS, AUTHORIZED POSITIONS	51.7	89.0	89.0	\$5,342,614	\$8,094,538	\$8,329,711
<i>Regular/Ongoing Positions</i>	45.1	89.0	89.0	4,746,369	8,094,538	8,329,711
<i>Temporary Help</i>	6.6	-	-	596,024	-	-
<i>Overtime</i>	-	-	-	221	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration of Transportation Agency:						
Secretary	0.9	1.0	1.0	\$18,932-18,932	\$227,179	\$227,179
General Counsel	0.4	1.0	1.0	15,198-17,370	196,008	196,008
Chief Deputy Secty	1.0	1.0	1.0	15,439-16,057	192,684	192,684
Undersecretary	1.0	1.0	1.0	14,339-16,683	200,196	200,196
Senior Advisor	1.0	1.0	1.0	14,124-14,124	169,488	169,488
Deputy Secty	6.0	7.0	7.0	12,295-17,370	1,131,816	1,131,816
Assistant Deputy	1.0	1.0	1.0	7,937-8,841	106,092	106,092
C.E.A.	2.6	4.0	4.0	7,781-18,850	560,803	573,359
Senior Transportation Planner	-	1.0	1.0	7,374-9,163	88,487	92,911
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	-	1.0	1.0	5,297-8,570	69,780	73,272
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	74,922	78,668
Adm Asst II	1.0	1.0	1.0	5,149-6,446	71,901	75,498
Exec Assistant	0.7	2.0	2.0	3,849-4,817	96,576	101,400
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	60,432	60,432
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,852	62,844
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	48,306	49,368
Mgt Services Techn	-	1.0	1.0	2,921-4,132	36,648	38,484
Totals, Administration of Transportation Agency	20.6	29.0	29.0	\$2,890,153	\$3,591,402	\$3,629,932
California Traffic Safety Program:						
Director	1.0	1.0	1.0	12,295-13,694	156,828	156,828
C.E.A.	2.4	4.0	4.0	7,781-18,850	413,995	422,256
Staff Services Mgr I	2.0	2.0	2.0	7,781-8,838	211,594	212,112
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	105,090	110,343
Info Officer II	0.8	1.0	1.0	6,695-8,319	80,340	84,360
Acctg Admin I-Supvr	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	2.0	8.0	8.0	6,403-7,954	651,912	674,963
Acctg Admin I-Spec	-	1.0	1.0	5,909-7,622	76,836	80,678
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	219,000	223,782
Research Data Analyst II	-	1.0	1.0	5,648-7,075	67,778	71,167
Assoc Govtl Prog Analyst	12.2	14.0	14.0	5,383-6,739	1,101,040	1,117,352
Acct Officer-Spec	2.0	2.0	2.0	4,701-5,885	130,840	133,852
Info Tech Associate	1.0	2.0	2.0	4,406-7,803	122,560	128,692
Accountant I-Spec	2.0	2.0	2.0	3,512-4,396	105,504	105,504
Staff Services Analyst-Gen	1.9	2.0	2.0	3,448-5,604	108,535	110,688
Temporary Help	0.6	-	-	(37,769)	-	-
Totals, California Traffic Safety Program	31.9	44.0	44.0	\$2,869,136	\$3,647,300	\$3,728,024
TOTALS, AUTHORIZED POSITIONS	52.5	73.0	73.0	\$5,759,289	\$7,238,702	\$7,357,956
<i>Regular/Ongoing Positions</i>	51.9	73.0	73.0	5,721,520	7,238,702	7,357,956
<i>Temporary Help</i>	0.6	-	-	37,769	-	-
<i>Overtime</i>	-	-	-	-	-	-

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of the Secretary						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$16,473-18,932	\$227,179	\$227,179
Undersecretary	1.0	1.0	1.0	17,134	205,608	205,608
Dpty Secretary, Pgrm & Fiscal Affs	0.9	1.0	1.0	15,834	190,008	190,008
Deputy Secretary, Early Childhood Dev	0.9	1.0	1.0	15,330	183,960	183,960
Dep Secty, Behavioral Hlth	1.0	1.0	1.0	14,376	172,512	172,512
General Counsel	1.0	1.0	1.0	13,258-17,417	208,776	208,776
Dpty Secretary, External Affs	0.8	1.0	1.0	12,459-13,881	160,008	160,008
Dpty Secretary, Admin Svc(s)	1.0	1.0	1.0	11,073-12,336	146,376	146,376
Assoc Secty- External Affs/ Hlth & Human Svcs	1.0	1.0	1.0	11,073-12,336	148,032	148,032
C.E.A.-B	7.0	8.0	8.0	9,471-19,321	1,176,864	1,176,864
Assoc Secty- Media Relations	1.0	1.0	1.0	9,151-10,194	128,088	128,088
Health Program Mgr III	-	1.0	1.0	8,759-9,945	102,540	107,664
Special Asst to Agency Secty	1.0	1.0	1.0	8,323-9,274	110,016	110,016
Info Tech Manager I	0.1	1.0	1.0	8,591-11,512	121,500	127,578
Info Tech Spec II	1.5	3.0	3.0	7,893-10,576	345,156	350,032
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	94,964	99,712
Info Tech Spec I	-	1.0	1.0	7,197-9,643	69,780	73,272
Staff Svcs Mgr I	0.7	2.0	2.0	6,563-8,153	153,672	161,352
Info Officer I-Spec	1.3	2.0	2.0	5,518-6,907	153,870	157,524
Assoc Govtl Prog Analyst	3.7	13.0	13.0	5,518-6,907	883,793	927,991
Staff Services Analyst-Gen	3.1	-	-	4,588-5,744	-	-
Totals, Office of the Secretary	29.0	43.0	43.0	\$3,878,371	\$4,982,702	\$5,062,552
Office of Investigations and Law Enforcement Support						
Asst Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney IV	1.0	1.0	1.0	11,020-14,149	169,788	169,788
Attorney III	4.0	4.0	4.0	9,976-12,798	614,304	614,304
C.E.A.-B	1.0	1.0	1.0	9,471-19,321	160,236	160,236
Supervising Special Investigator II	0.1	2.0	2.0	8,746-11,392	202,320	212,448
Supervising Special Investigator I	1.0	1.0	1.0	7,759-10,101	118,332	118,332
Investigator	2.9	8.0	8.0	6,818-9,428	517,588	534,616
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	90,799	94,251
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	77,580	80,280
Staff Services Analyst-Gen	1.0	1.0	1.0	4,588-5,744	55,504	58,280
Totals, Office of Investigations and Law Enforcement	14.0	21.0	21.0	\$1,808,476	\$2,193,651	\$2,229,735
Office of the Secretary Temporary Help	17.4	4.2	4.2	(1,904,493)	619,000	619,000
Overtime	-	-	-	(5,718)	-	-
Totals, Office of the Secretary	60.4	68.2	68.2	\$7,597,058	\$7,795,353	\$7,911,287
Office of Surgeon General						
Surgeon General	0.6	1.0	1.0	18,035-18,035	216,420	216,420
C.E.A.-B	3.0	3.0	3.0	9,471-19,321	443,868	443,868
Research Scientist IV	0.6	1.0	1.0	8,980-11,242	134,904	134,904
Information Officer II	0.6	1.0	1.0	6,862-8,527	83,020	87,176
Adm Asst II	1.0	1.0	1.0	5,518-6,907	70,937	74,487
Totals, Office of Surgeon General	5.8	7.0	7.0	\$822,693	\$949,149	\$956,855
Office of Health Information Integrity						

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Attorney IV	-	-	-	11,020-14,149	-	-
C.E.A.-A	-	-	-	9,471-19,321	-	-
Staff Svcs Mgr II-Supvry	-	-	-	7,204-8,950	-	-
Staff Svcs Mgr I	-	-	-	6,563-8,153	-	-
Totals, Office of Health Information Integrity	-	-	-	\$1,560	-	-
Office of the Patient Advocate						
Dpty Secretary	-	-	-	14,339-15,974	-	-
C.E.A.	-	-	-	9,471-19,321	-	-
Res Data Spec II	-	-	-	6,858-8,583	-	-
Staff Svcs Mgr I	-	-	-	6,563-8,153	-	-
Staff Svcs Analyst -Gen	-	-	-	4,588-5,744	-	-
Totals, Office of the Patient Advocate	-	-	-	\$2,340	-	-
California Data Information and Integrity						
Deputy Secretary- Policy& Strategic Planning	-	1.0	1.0	14,339-15,974	172,068	172,068
Director of Innovation	1.0	1.0	1.0	13,450-14,986	174,444	174,444
Attorney IV	1.0	1.0	1.0	11,020-14,149	169,788	169,788
Attorney III	-	2.0	2.0	9,976-12,798	239,424	251,396
C.E.A. -B	2.0	3.0	3.0	9,471-19,321	381,600	387,283
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	95,208	99,968
Res Data Spec II	1.0	1.0	1.0	6,858-8,583	97,572	97,572
Staff Svcs Mgr I	3.8	10.0	10.0	6,563-8,153	846,374	875,332
Assoc Govtl Prog Analyst	2.8	8.0	8.0	5,518-6,907	564,603	588,794
Staff Svcs Analyst -Gen	0.7	1.0	1.0	4,588-5,744	55,504	58,280
Research Data Analyst I	-	1.0	1.0	3,800-5,885	45,600	47,880
Jr. Staff Services Analyst	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Technician -Typing	-	1.0	1.0	3,369-4,217	41,652	43,735
Temporary Help	-	1.0	1.0	-	30,000	31,500
Totals, Data Information and Integrity	13.0	33.0	33.0	\$1,415,606	\$2,955,213	\$3,041,480
Office of Youth and Community Restoration						
Attorney III	0.5	1.0	1.0	9,976-12,789	152,086	153,576
C.E.A.-B	0.2	2.0	2.0	9,471-19,321	255,948	255,948
Staff Svcs Mgr II-Supvry	0.1	3.0	3.0	7,204-8,950	266,705	280,030
Info Tech Spec I	-	1.0	1.0	7,197-9,643	69,780	73,272
Research Data Spec II	-	2.0	2.0	6,858-8,583	155,904	163,704
Health Program Spec II	-	1.0	1.0	6,658-8,334	77,952	81,852
Staff Svcs Mgr I	0.2	6.0	6.0	6,563-8,153	473,684	497,364
Research Data Spec I	-	1.0	1.0	6,061-7,587	70,956	74,508
Health Program Spec I	-	2.0	2.0	6,061-7,587	141,912	149,016
Assoc Govtl Prog Analyst	0.6	4.0	4.0	5,518-6,907	264,655	277,889
Jr. Staff Services Analyst	-	5.0	5.0	3,448-4,672	206,880	217,200
Office Technician -Typing	-	2.0	2.0	3,369-4,217	78,888	82,824
Totals, OYCR	1.6	30.0	30.0	\$176,963	\$2,215,350	\$2,307,183
Office of Resilience and Response						
C.E.A. B	-	1.0	1.0	9,471-19,321	113,652	119,335
Staff Svcs Mgr III	-	2.0	2.0	8,759-9,945	210,216	220,726
Info Tech Spec II	-	1.0	1.0	7,893-10,576	97,524	102,400
Staff Svcs Mgr II-Supvry	-	3.0	3.0	7,204-8,950	259,344	272,310

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Staff Svcs Mgr I	-	2.0	2.0	6,563-8,153	157,512	165,388
Totals, ORR	-	9.0	9.0	-	\$838,248	\$880,159
Office of Systems Integration						
Exec/Admin:						
Director, Ofc of Sys(s) Integration	1.0	1.0	1.0	16,239-16,239	194,868	194,868
Chief Counsel, Ofc of Sys(s) Integration	1.0	1.0	1.0	15,141-15,141	181,692	181,692
C.E.A. C	1.0	1.0	1.0	12,028-13,657	172,080	172,080
Agency Info Ofcr	0.9	1.0	1.0	11,614-12,940	139,368	139,368
Dep Agcy Info Ofcr	1.0	1.0	1.0	11,314-12,605	151,260	151,260
Atty IV	1.0	1.0	1.0	11,020-14,149	169,448	169,788
C.E.A. B	1.0	1.0	1.0	10,831-12,903	152,016	152,016
Info Tech Mgr II	3.8	4.0	4.0	10,167-12,359	593,232	593,232
Atty III	3.4	4.5	4.5	9,976-12,798	637,900	650,996
Staff Svc(s) Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Info Tech Spec III	0.1	7.0	7.0	8,488-11,375	804,942	830,970
Info Tech Mgr I	5.1	8.0	8.0	8,381-11,231	975,576	990,660
Staff Svc(s) Mgr II - Mang	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Info Tech Spec II	2.3	10.0	10.0	7,700-10,318	1,049,256	1,077,384
Info Tech Sup II	4.1	6.0	6.0	7,593-10,174	671,974	691,691
Staff Svc(s) Mgr II - Sup	1.6	3.0	3.0	7,028-8,732	305,628	313,032
Atty	0.6	-	-	6,979-10,572	-	-
Staff Svc(s) Mgr I	5.1	7.0	7.0	6,403-7,954	589,912	609,769
Info Tech Spec I	24.8	30.5	30.5	5,815-9,408	3,032,247	3,089,019
Assoc Adm Analyst -Acctg Systems	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	76,218	80,030
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Budget Analyst	1.8	2.0	2.0	5,383-6,739	157,524	160,566
Assoc Pers Analyst	6.6	6.0	6.0	5,383-6,739	451,646	463,209
Sr Acctg Ofcr - Spec	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Sr Pers Spec	1.9	2.0	2.0	4,816-6,033	142,900	144,792
Info Tech Assoc	6.9	8.0	8.0	4,406-7,803	561,769	581,760
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,158	60,158
Accountant Trainee	-	1.0	1.0	3,966-4,729	47,592	49,968
Info Tech Techn	0.8	1.0	1.0	3,691-5,903	63,335	66,504
Staff Svc(s) Analyst	2.0	6.0	6.0	3,448-5,604	286,752	298,485
Jr Staff Analyst (Gen)	-	1.0	1.0	3,448-4,320	41,376	43,440
Ofc Techn - Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Mgt Svc(s) Techn	-	1.0	1.0	3,054-4,320	36,648	38,484
Temporary Help	10.9	6.5	6.5	(929,077)	507,719	507,719
Overtime	-	-	-	-	10,700	10,700
Total, Exec/Admin	98.6	132.5	132.5	\$10,558,879	\$13,052,504	\$13,302,376
SPM:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	119,856	123,816
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	110,519	116,046

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Staff Svc(s) Mgr I	1.0	1.0	1.0	6,403-7,954	82,452	86,580
Acctg Administrator I (Spec)	0.8	1.0	1.0	5,913-7,402	88,824	88,824
Info Tech Spec I	3.7	4.0	4.0	5,815-9,408	360,679	373,068
Assoc Govtl Pgrm Analyst	2.2	3.0	3.0	5,383-6,739	218,669	229,611
Staff Svc(s) Analyst	0.8	1.0	1.0	3,448-5,604	55,952	58,750
Ofc Techn - Typing	0.2	-	-	3,287-4,114	-	-
Temporary Help	2.3	0.1	0.1	(211,289)	73,159	73,159
Overtime	-	-	-	-	22,614	22,614
Total, SPM	15.8	15.1	15.1	\$1,617,374	\$1,570,640	\$1,610,384
WDTIP:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,070	134,758
Info Tech Spec II	1.8	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Sup II	-	-	-	7,593-10,174	-	-
Info Tech Spec I	1.0	2.0	2.0	5,815-9,408	182,676	186,168
Temporary Help	2.7	-	-	(321,677)	-	-
Total, WDTIP	6.5	5.0	5.0	\$790,256	\$564,378	\$568,558
eWIC MIS:						
Info Tech Mgr II	0.3	-	-	10,167-12,359	-	-
Info Tech Mgr I	0.5	-	-	8,381-11,231	-	-
Info Tech Sup II	0.4	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	1.8	-	-	5,815-9,408	-	-
Info Tech Techn	0.3	-	-	3,691-5,903	-	-
Ofc Techn - Typing	0.3	-	-	3,287-4,114	-	-
Total, eWIC MIS	3.6	1.0	1.0	\$377,921	\$122,088	\$122,088
EVV:						
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	145,636	148,308
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	134,772	134,772
Staff Svc(s) Mgr I	-	1.0	1.0	6,403-7,954	91,764	94,688
Info Tech Spec I	-	2.0	2.0	5,815-9,408	182,676	186,168
Info Tech Assoc	-	1.0	1.0	4,406-7,803	69,712	73,196
Temporary Help	5.0	-	-	(570,718)	-	-
Total, EVV	5.0	6.0	6.0	\$570,718	\$624,560	\$637,132
CalHEERS:						
Proj Director, Ofc of Sys(s) Integration	1.0	1.0	1.0	13,583-13,583	162,996	162,996
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr II	0.7	1.0	1.0	10,167-12,359	141,808	146,904
Staff Svc(s) Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Mgr I	6.0	6.0	6.0	8,381-11,231	800,553	806,902
Staff Svc(s) Mgr II - Mang	1.0	1.0	1.0	7,781-8,838	100,085	104,243
Info Tech Spec II	1.9	3.0	3.0	7,700-10,318	340,032	344,652
Info Tech Sup II	6.5	9.0	9.0	7,593-10,174	980,862	1,005,503
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	29.2	36.0	36.0	5,815-9,408	3,492,296	3,588,511
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	68,390	71,814
Info Tech Assoc	1.8	2.0	2.0	4,406-7,803	138,024	140,664
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svc(s) Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248

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Ofc Techn - Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	1.0	1.0	1.0	(80,680)	113,349	113,349
Overtime	-	-	-	-	100,000	100,000
Total, CalHEERS	55.5	67.0	67.0	\$6,048,103	\$6,972,227	\$7,121,338
MEDS Modernization:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Total, MEDS Modernization	1.0	1.0	1.0	\$159,996	\$154,836	\$154,836
EBT:						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Sup II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Info Tech Spec I	4.9	5.0	5.0	5,815-9,408	517,516	525,979
Assoc Govtl Pgrm Analyst	3.1	3.0	3.0	5,383-6,739	225,832	232,390
Info Tech Assoc	2.6	3.0	3.0	4,406-7,803	217,963	224,399
Mgt Svc(s) Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	1.3	3.0	3.0	(128,686)	274,000	274,000
Overtime	-	-	-	-	40,000	40,000
Total, EBT	16.9	19.0	19.0	\$1,735,558	\$1,854,407	\$1,875,864
CWS/CMS:						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Mgr I	3.0	3.0	3.0	8,381-11,231	404,204	404,316
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Spec II	0.6	1.0	1.0	7,700-10,318	121,616	123,816
Info Tech Sup II	1.6	2.0	2.0	7,593-10,174	242,400	244,176
Staff Svc(s) Mgr II - Sup	0.9	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svc(s) Mgr I	0.8	1.0	1.0	6,403-7,954	89,160	93,624
Info Tech Spec I	10.9	11.0	11.0	5,815-9,408	1,104,521	1,132,669
Assoc Govtl Pgrm Analyst	0.9	2.0	2.0	5,383-6,739	137,598	144,480
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	70,352	73,866
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svc(s) Analyst	1.0	-	-	3,448-5,604	-	-
Ofc Techn - Typing	1.0	1.0	1.0	3,287-4,114	45,298	47,560
Temporary Help	0.9	1.0	1.0	(98,134)	98,766	98,766
Total, CWS/CMS	25.6	27.0	27.0	\$2,696,755	\$2,782,275	\$2,831,633
CWS Training:						
Info Tech Spec I	3.7	5.0	5.0	5,815-9,408	530,437	539,012
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Temporary Help	0.8	-	-	(92,102)	-	-
Total, CWS Training	5.5	6.0	6.0	\$576,226	\$624,073	\$632,648
CWS NS:						
Info Tech Mgr II	2.0	3.0	3.0	10,167-12,359	418,620	424,716
Info Tech Mgr I	5.9	6.0	6.0	8,381-11,231	807,346	808,618
Info Tech Spec II	6.1	12.0	12.0	7,700-10,318	1,221,901	1,265,934
Info Tech Sup II	6.6	7.0	7.0	7,593-10,174	810,866	826,979
Staff Svc(s) Mgr II - Sup	1.0	1.0	1.0	7,028-8,732	94,380	99,100
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	31.8	37.0	37.0	5,815-9,408	3,626,989	3,708,200

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Pgrm Analyst	4.7	4.0	4.0	5,383-6,739	319,631	319,631
Info Tech Assoc	3.2	4.0	4.0	4,406-7,803	306,336	315,077
Ofc Techn - Typing	0.9	1.0	1.0	3,287-4,114	42,974	45,120
Temporary Help	1.7	3.5	3.5	(181,066)	267,834	267,834
Overtime	-	-	-	-	81,880	81,880
Total, CWS NS	<u>64.9</u>	<u>79.5</u>	<u>79.5</u>	<u>\$6,997,225</u>	<u>\$8,094,205</u>	<u>\$8,258,537</u>
CMIPS:						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	144,346	148,308
Info Tech Mgr I	2.2	3.0	3.0	8,381-11,231	366,146	375,144
Info Tech Spec II	1.7	2.0	2.0	7,700-10,318	184,800	194,040
Info Tech Sup II	3.9	4.0	4.0	7,593-10,174	477,816	483,752
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,403-7,954	83,828	88,024
Info Tech Spec I	14.3	15.0	15.0	5,815-9,408	1,556,727	1,586,857
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,383-6,739	66,479	69,805
Info Tech Assoc	2.0	2.0	2.0	4,406-7,803	147,632	155,019
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svc(s) Analyst	1.0	1.0	1.0	3,448-5,604	58,280	61,196
Temporary Help	1.4	3.0	3.0	(147,687)	425,933	425,933
Total, CMIPS	<u>30.3</u>	<u>34.0</u>	<u>34.0</u>	<u>\$3,207,857</u>	<u>\$3,572,419</u>	<u>\$3,648,510</u>
Totals, Office of Systems Integration	<u>329.2</u>	<u>393.1</u>	<u>393.1</u>	<u>\$35,336,868</u>	<u>\$39,988,612</u>	<u>\$40,763,904</u>
TOTALS, AUTHORIZED POSITIONS	410.0	540.3	540.3	\$45,353,088	\$54,741,925	\$55,860,868
<i>Regular/Ongoing Positions</i>	364.6	517.0	517.0	40,681,761	52,076,971	53,194,414
<i>Temporary Help</i>	45.4	23.3	23.3	4,665,609	2,409,760	2,411,260
<i>Overtime</i>	-	-	-	5,718	255,194	255,194

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$16,472-18,931	\$227,179	\$227,179
Undersecretary	1.1	1.0	1.0	17,134-17,134	205,608	205,608
Dep Secty-General Counsel	1.0	1.0	1.0	15,916-18,291	200,004	200,004
Dep Secty-Ocean & Coastal Matters	1.0	1.0	1.0	15,017-16,239	182,976	182,976
Director, Governor's Wildfire & Forest Resilience Task Force	-	1.0	1.0	14,300-15,466	171,600	171,600
Dep Secty-Forest Resources Mgmt	1.0	1.0	1.0	13,792-15,365	178,548	178,548
Dep Secty-Biodiversity and Habitat	1.0	1.0	1.0	13,450-14,986	174,600	174,600
Dep Secty-Communications	1.0	1.0	1.0	13,450-14,986	172,512	172,512
Dep Secty-Access	0.7	1.0	1.0	13,450-14,986	175,404	175,404
Dep Secty-External Affairs	1.0	1.0	1.0	12,858-14,321	171,852	171,852
Envirmtl Prog Mgr I (Mgrl)	1.8	4.0	4.0	12,512-14,209	626,574	641,872
Asst Secty-Salton Sea	1.0	1.0	1.0	12,295-13,694	147,576	147,576
Dep Secty-Climate Change	1.0	1.0	1.0	12,295-13,694	162,324	162,324
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Envirmtl Pgrm Mgr I - Supvry	1.0	1.0	1.0	11,315-14,066	154,848	162,592
Asst Secty-Tribal Affairs	1.0	1.0	1.0	11,073-12,336	141,144	141,144
Asst Secty-Equity Envirmtl Justice	0.9	1.0	1.0	11,073-12,336	138,012	138,012
Executive Office	-	1.0	1.0	11,073-12,336	132,876	132,876
Dep Secty-Legislation	1.0	1.0	1.0	11,073-12,336	148,032	148,032
C.E.A. B	3.2	3.0	3.0	10,831-12,903	426,144	426,144
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Dep Executive Director for Strategic Planning & Media	-	1.0	1.0	10,064-11,209	120,768	120,768
Attorney III	1.0	1.0	1.0	9,976-12,798	123,205	129,368
Sr Envirmtl Scientist (Supvry)	2.0	2.0	2.0	9,785-12,165	266,414	276,509
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	102,540	107,664
Special Asst-Climate Change	-	1.0	1.0	8,323-9,274	99,876	99,876
C.E.A. A	1.0	2.0	2.0	7,781-11,183	237,972	244,346
Info Tech Spec II	3.4	5.0	5.0	7,700-10,318	521,752	538,692
Sr Envirmtl Scientist-Spec	2.5	4.0	4.0	7,336-9,126	392,082	401,810
Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	80,340
Staff Services Mgr I	6.4	9.0	9.0	6,403-7,954	790,216	816,559
Assoc Park & Recr Spec	5.0	13.0	19.0	5,913-7,402	968,193	1,437,588
Info Tech Spec I	1.6	5.0	5.0	5,815-9,408	377,874	396,771
Admin Asst	1.0	1.0	1.0	5,576-6,930	71,724	71,724
Administrative Asst II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	7.6	11.0	11.0	5,383-6,739	772,685	798,572
Info Tech Assoc	1.7	2.0	2.0	4,406-7,803	155,839.0	163,637.0
Envirmtl Scientist	9.0	10.0	10.0	4,145-7,926	825,122	858,000
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	63,997	66,433
Office Techn-Typing	-	1.0	1.0	3,287-4,115	39,444	41,412
Secty	0.8	-	-	3,287-4,115	-	-
Graduate Student Assistant	-	0.3	0.3	3,198-4,988	9,834	10,326
Temporary Help	7.7	-	-	(484,921)	-	-
TOTALS, AUTHORIZED POSITIONS	75.4	98.3	104.3	\$8,313,455	\$10,350,750	\$11,014,310
<i>Regular/Ongoing Positions</i>	67.7	98.3	104.3	7,828,534	10,350,750	11,014,310
<i>Temporary Help</i>	7.7	-	-	484,921	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive & Administration						
Insp Gen	0.9	1.0	1.0	\$13,610-15,184	\$192,372	\$192,372
Chief Dep Insp Gen	0.8	1.0	1.0	12,998-15,099	191,304	191,304
Chief Counsel	1.0	1.0	1.0	12,745-14,196	178,104	178,104
Chief Asst Insp Gen	2.0	3.0	3.0	12,095-14,801	529,068	529,068
Sr Asst Insp Gen	0.8	1.0	1.0	10,975-14,097	138,840	145,788
Spec Asst Insp Gen	2.3	3.0	3.0	10,453-13,425	460,617	475,161
Atty IV	1.0	1.0	1.0	10,453-13,421	169,788	169,788
Info Tech Mgr II	-	1.0	1.0	10,421-12,668	125,052	125,052
C.E.A. B	1.0	4.0	5.0	10,360-12,341	554,508	687,732
Atty III	-	3.0	8.0	9,976-12,798	359,136	957,696
Dep Insp Gen-Sr	2.0	5.0	9.0	8,948-11,250	627,075	1,091,859
Info Tech Spec III	-	2.0	2.0	8,700-11,659	208,800	208,800
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	134,772	134,772
Info Tech Spec II	2.0	2.0	3.0	7,584-10,165	255,072	352,596
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	279,990	284,328
Dep Insp Gen	2.9	3.0	3.0	6,040-10,486	381,021	386,790
Attorney	1.0	1.0	1.0	5,756-10,028	92,652	97,280
Info Tech Spec I	1.7	4.0	5.0	5,730-9,267	329,520	410,196
Sr Legal Analyst	1.0	1.0	1.0	5,568-6,973	87,480	87,480
Assoc Govtl Prog Analyst	15.0	21.4	22.4	5,304-6,640	1,606,054	1,701,090
Personnel Supervisor II	-	1.0	1.0	4,963-6,213	59,556	59,556
Sr Pers Spec	-	1.0	1.0	4,606-5,770	61,032	61,032
Info Tech Assoc	1.0	3.0	4.0	4,341-7,689	192,328	252,188
Exec Asst	1.0	1.0	1.0	3,964-4,961	66,990	66,990
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,395-5,521	154,868	162,609
Jr Staff Analyst	1.0	1.0	1.0	3,298-4,469	41,376	43,440
Pers Spec	0.4	1.0	1.0	3,278-5,277	68,172	68,172
Ofc Techn-Gen	1.0	2.0	2.0	3,181-3,984	90,888	90,888
Totals, Executive & Administration	46.8	76.4	90.4	\$5,081,695	\$7,741,219	\$9,316,915
North, Headquarters						
Chief Physician & Surgeon	1.0	1.0	1.0	23,238-25,195	317,640	317,640
Physician & Surgeon	3.2	5.0	5.0	22,340-24,694	1,371,389	1,384,620
Nursing Consultant III-Supervisor	-	1.0	1.0	12,427-15,558	149,124	149,124
Nursing Consultant	4.5	9.0	9.0	10,876-13,616	1,455,636	1,460,088
Supvng Registered Nurse II	1.0	2.0	2.0	9,910-12,406	283,080	283,080
Registered Nurse	7.6	16.0	16.0	8,783-10,468	1,954,272	1,954,272
Health Program Specialist	-	1.0	1.0	6,658-7,587	79,896	79,896
Ofc Techn-Typing	0.7	1.0	1.0	3,239-4,053	39,444	41,412
Totals, North, Headquarters	18.0	36.0	36.0	\$3,283,502	\$5,650,481	\$5,670,132
North, Operations						
Sr Asst Insp Gen	1.6	3.0	4.0	10,975-14,097	456,024	601,812
Spec Asst Insp Gen	7.1	9.0	17.0	10,453-13,425	1,456,087	2,520,759
Dep Insp Gen-Sr	2.6	3.0	3.0	8,948-11,250	411,399	417,063
Dep Insp Gen	2.0	2.0	2.0	6,040-10,486	290,080	290,080
Dep Insp Gen	10.5	16.0	18.0	6,040-10,486	1,706,203	2,007,841

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Dep Insp Gen	2.3	16.0	36.0	4,438-7,009	974,859	2,134,415
Totals, North, Operations	26.1	49.0	80.0	\$3,631,620	\$5,294,652	\$7,971,970
Central, Operations						
Sr Asst Insp Gen	-	1.0	1.0	10,975-14,097	138,840	145,788
Spec Asst Insp Gen	4.0	4.0	4.0	10,453-13,425	679,344	679,344
Dep Insp Gen-Sr	1.0	2.0	2.0	8,948-11,250	258,732	258,732
Registered Nurse	1.0	1.0	1.0	8,783-10,468	131,328	131,328
Dep Insp Gen	5.0	5.0	5.0	6,040-10,486	639,612	653,805
Assoc Dep Insp Gen	-	4.0	4.0	4,438-7,009	230,544	230,544
Ofc Techn-Typing	1.0	1.0	1.0	3,144-4,053	49,000	51,452
Totals, Central, Operations	12.0	18.0	18.0	\$1,643,441	\$2,127,400	\$2,150,993
South, Operations						
Physician & Surgeon	2.0	2.0	2.0	23,340-24,694	622,656	622,656
Sr Asst Insp Gen	1.0	2.0	2.0	10,975-14,097	317,184	317,184
Nursing Consultant	2.2	4.0	4.0	10,876-13,616	639,624	639,624
Spec Asst Insp Gen	2.5	6.0	6.0	10,453-13,425	893,022	907,470
Dep Insp Gen-Sr	1.0	2.0	2.0	8,948-11,250	265,993	265,993
Registered Nurse	2.9	3.0	3.0	8,783-10,468	373,770	379,324
Dep Insp Gen	5.0	6.0	6.0	6,040-10,486	695,510	708,808
Assoc Dep Insp Gen	-	4.0	4.0	4,438-7,009	230,544	230,544
Ofc Techn-Typing	1.0	1.0	1.0	3,144-4,053	53,388	53,388
Totals, South, Operations	17.6	30.0	30.0	\$2,786,276	\$4,091,691	\$4,124,991
Temporary Help	0.9	4.4	4.4	(130,174)	514,000	514,000
Overtime	-	-	-	(40,974)	65,000	65,000
TOTALS, AUTHORIZED POSITIONS	121.4	213.8	258.8	\$16,597,682	\$25,484,443	\$29,814,001
<i>Regular/Ongoing Positions</i>	120.5	209.4	254.4	16,426,534	24,905,443	29,235,001
<i>Temporary Help</i>	0.9	4.4	4.4	130,174	514,000	514,000
<i>Overtime</i>	-	-	-	40,974	65,000	65,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of the Secretary						
Secty for Envirntl Protection	1.0	1.0	1.0	\$16,472-18,931	\$227,179	\$227,179
Undersecretary for Envirntl Protection	1.0	1.0	1.0	17,584-17,584	211,008	211,008
Dep Secty for Law Enforcement and Counsel	1.0	1.0	1.0	14,849-18,048	203,868	203,868
Dep Secty for Climate Policy and Intego Relation	0.9	1.0	1.0	13,450-14,986	164,160	164,160
Dep Secty for Water Policy and Spec Couns	1.1	1.0	1.0	13,450-14,986	170,004	170,004
Dep Secty for Border and Intergovtl Relations	0.6	1.0	1.0	13,450-14,986	170,004	170,004
Dep Secty for Envirntl Policy	0.9	1.0	1.0	13,450-14,986	174,588	174,588
Deputy Secretary	0.4	1.0	1.0	13,450-14,986	161,400	161,400
Asst Gen Counsel for Special Projs	1.0	1.0	1.0	12,459-13,881	151,608	151,608
Dep Secty for Legis Affs and External Partnerships	0.8	1.0	1.0	12,295-13,694	158,496	158,496
Dep Secty for Communications and External Affs	1.0	1.0	1.0	12,295-13,694	162,060	162,060
Asst Gen Counsel	0.3	1.0	1.0	12,295-13,694	151,608	151,608
Asst Director for Envirntl Justice	0.2	1.0	1.0	12,295-13,694	160,008	160,008
Envirntl Pgrm Mgr I (Supvry)	3.0	3.0	3.0	11,315-14,066	474,003	489,266
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Air Resources Supvr I	1.0	1.0	1.0	10,311-12,905	143,860	151,052
Info Tech Mgr II	1.7	2.0	2.0	10,167-12,359	296,616	296,616
Attorney III	0.7	1.0	1.0	9,976-12,798	139,176	146,132
Sr Envirntl Scientist (Supvry)	1.4	2.0	2.0	9,785-12,165	258,053	269,662
Info Tech Spec III	1.2	4.0	4.0	8,488-11,375	447,156	462,684
Info Tech Mgr I	0.9	2.0	2.0	8,381-11,231	234,492	242,935
C.E.A. A	1.0	2.0	2.0	7,781-11,183	268,872	268,872
Info Tech Spec II	0.7	3.0	3.0	7,700-10,318	311,488	322,720
Info Tech Supvr II	0.7	1.0	1.0	7,593-10,174	119,128	122,088
Sr Envirntl Scientist (Spec)	2.5	4.0	4.0	7,336-9,126	416,568	420,970
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Ofcr II	-	1.0	1.0	6,862-8,527	82,344	86,461
Spec Asst	0.9	1.0	1.0	6,729-7,262	80,748	80,748
Senior Emergency Services Coordinator	-	1.0	1.0	6,556-8,151	78,672	82,606
Staff Svcs Mgr I	2.0	4.0	4.0	6,403-7,954	340,844	352,248
Info Tech Spec I	4.3	5.0	5.0	5,815-9,408	497,530	510,018
Assoc Govtl Pgrm Analyst	9.4	11.0	11.0	5,383-6,739	815,812	836,397
Info Ofcr I (Spec)	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Adm Asst II	2.0	2.0	2.0	5,383-6,739	158,148	160,956
Air Pollution Spec	2.0	4.0	4.0	5,336-10,327	338,485	348,973
Digital Composition Spec III	2.0	2.0	2.0	5,237-6,556	157,344	157,344
Digital Composition Spec II	1.0	1.0	1.0	4,760-5,959	63,774	66,960
Adm Asst I	-	1.0	1.0	4,476-5,863	53,712	56,400
Info Tech Assoc	2.0	2.0	2.0	4,406-7,803	187,272	187,272
Integrated Waste Mgmt Spec	1.0	1.0	1.0	4,145-7,926	95,112	95,112
Envirntl Scientist	4.6	6.0	6.0	4,145-7,926	425,883	443,056
Exec Asst	5.0	5.0	5.0	4,024-5,036	313,422	315,669
Warehouse Worker	1.8	2.0	2.0	3,572-4,460	92,179	95,076
Digital Composition Spec I	0.8	1.0	1.0	3,541-5,191	42,492	44,616
Staff Svcs Analyst (Gen)	4.0	5.0	5.0	3,448-5,604	301,413	308,286
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412
Mailing Mach Opr I	1.8	2.0	2.0	2,988-4,048	98,192	98,192

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pgrm Techn	1.0	1.0	1.0	2,846-3,824	45,328	45,888
Temporary Help	2.3	1.0	1.0	(200,256)	210,269	220,782
Overtime	-	-	-	(25,914)	28,694	30,129
TOTALS, AUTHORIZED POSITIONS	75.9	101.0	101.0	\$8,111,894	\$10,263,004	\$10,464,077
<i>Regular/Ongoing Positions</i>	73.6	100.0	100.0	7,885,724	10,024,041	10,213,166
<i>Temporary Help</i>	2.3	1.0	1.0	200,256	210,269	220,782
<i>Overtime</i>	-	-	-	25,914	28,694	30,129

0559 Governor's Office
SECRETARY FOR LABOR AND WORKFORCE
DEVELOPMENT AGENCY

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of the Secretary						
Secretary	0.8	1.0	1.0	\$16,472-18,931	\$227,179	\$227,179
Gen Counsel	0.7	1.0	1.0	15,282-17,370	192,552	192,552
Undersecretary	0.9	1.0	1.0	14,339-15,974	191,688	191,688
Senior Advisor, Law and Policy	0.4	1.0	1.0	14,339-15,974	172,068	172,068
Senior Policy Advisor	0.6	1.0	1.0	13,450-14,986	161,400	161,400
Dep Secty of Legislation	1.0	1.0	1.0	13,450-14,986	170,436	170,436
Dep Secty of Policy	-	1.0	1.0	13,450-14,986	165,432	165,432
Senior Advisor	-	1.0	1.0	12,865-14,334	165,000	165,000
Dep Secty for Future of Work	1.0	1.0	1.0	12,295-13,694	155,892	155,892
Dep Secty Agriculture & Immigrant Workforce	1.0	1.0	1.0	12,295-13,694	154,920	154,920
Asst Dep Secty for Care Workforce & Equity	-	1.0	1.0	12,214-13,549	146,568	146,568
Asst Dep Secty for Climate	-	1.0	1.0	12,214-13,549	146,568	146,568
Asst Dep Secty for Healthcare Workforce	-	1.0	1.0	12,214-13,549	146,568	146,568
Dep Secty of Enforcement & Partnerships	-	1.0	1.0	11,916-13,219	142,992	142,992
Dep Secty for Strategic Planning & Equity	0.4	1.0	1.0	11,867-13,219	142,404	142,404
Atty V	0.5	1.0	1.0	11,641-14,857	139,692	146,676
Atty IV	0.4	1.0	1.0	11,020-14,149	135,546	142,326
Dep Secty of Communications	-	1.0	1.0	10,878-12,114	139,368	139,368
C.E.A. B	1.0	3.0	3.0	10,831-12,903	484,201	484,201
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Atty III	0.5	2.0	2.0	9,976-12,798	239,424	251,400
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
Info Tech Mgr I	-	2.0	2.0	8,381-11,231	201,144	211,201
Info Tech Spec II	-	1.0	1.0	7,700-10,318	92,400	97,020
Staff Svcs Mgr II (Supvry)	1.8	2.0	2.0	7,028-8,732	189,120	193,332
Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	84,360
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Research Data Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	161,736	161,736
Special Asst to the Secty	-	1.0	1.0	4,634-5,743	65,004	65,004
Staff Svcs Analyst	1.6	4.0	4.0	3,448-5,604	192,424	202,034
Office Techn-Typing	1.7	2.0	2.0	3,287-4,114	80,692	84,727
Temporary Help	5.2	-	-	(455,910)	(29,357)	(29,357)
Overtime	-	-	-	(327,865)	-	-
TOTALS, AUTHORIZED POSITIONS	21.5	43.0	43.0	\$2,999,589	\$5,188,707	\$5,267,411
<i>Regular/Ongoing Positions</i>	<i>16.3</i>	<i>43.0</i>	<i>43.0</i>	<i>2,215,814</i>	<i>5,159,350</i>	<i>5,238,054</i>
<i>Temporary Help</i>	<i>5.2</i>	<i>-</i>	<i>-</i>	<i>455,910</i>	<i>29,357</i>	<i>29,357</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>327,865</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	128.4	208.0	207.0	\$12,456,000	\$19,368,000	\$19,266,000
TOTALS, AUTHORIZED POSITIONS	128.4	208.0	207.0	\$12,456,000	\$19,368,000	\$19,266,000
<i>Temporary Help</i>	<i>128.4</i>	<i>208.0</i>	<i>207.0</i>	<i>12,456,000</i>	<i>19,368,000</i>	<i>19,266,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of the Director						
Director	1.0	1.0	1.0	\$18,380-18,931	\$227,179	\$227,179
CEA	-	1.0	1.0	7,781-18,850	93,372	93,372
Chief Deputy Director	1.0	1.0	1.0	16,386-16,861	202,332	202,332
Chief Deputy Director	1.0	1.0	1.0	16,386-16,861	202,332	202,332
Administrative Assistant II	2.0	2.0	2.0	5,383-6,739	164,172	164,172
Management Services Technician	-	1.0	1.0	3,054-4,320	39,444	41,416
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	2.4	-	-	(212,734)	-	-
Overtime	-	-	-	(10,271)	-	-
Totals	7.4	8.0	8.0	\$1,052,767	\$968,275	\$972,219
Policy						
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Associate Governmental Program Analyst	1.3	2.0	2.0	5,383-6,739	129,461	135,931
Staff Services Analyst	-	1.0	1.0	3,448-5,604	64,596	67,824
Overtime	-	-	-	(3,952)	-	-
Totals	2.3	4.0	4.0	\$202,516	\$298,841	\$308,539
Office of Legal Affairs						
Chief Counsel, Office of Legal Affairs	1.5	1.0	1.0	15,198-17,370	192,900	192,900
Assistant Chief Counsel	0.9	2.0	2.0	13,337-15,600	344,332	355,246
Attorney IV	-	1.0	1.0	11,020-14,149	132,240	138,852
Attorney III	3.6	5.0	5.0	9,976-12,798	678,601	704,658
Attorney	0.7	2.0	2.0	6,979-10,572	167,496	175,870
Associate Governmental Program Analyst	1.0	3.0	3.0	5,383-6,739	210,060	216,516
Temporary Help	4.9	-	-	(428,812)	-	-
Totals	12.6	14.0	14.0	\$1,575,745	\$1,725,629	\$1,784,042
Internal Audits Office						
Senior Management Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Staff Management Auditor	0.5	2.0	2.0	6,723-8,770	177,716	186,606
Associate Management Auditor	5.0	6.0	6.0	5,934-7,803	524,358	531,052
Staff Services Management Auditor	1.0	1.0	1.0	3,991-6,489	50,292	52,812
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,444
Temporary Help	0.2	-	-	(16,386)	-	-
Overtime	-	-	-	(29,929)	-	-
Totals	7.7	11.0	11.0	\$732,806	\$909,290	\$929,462
Crisis Communications & Public Affairs						
Information Officer III (CEA)	0.7	1.0	1.0	7,781-18,850	114,804	114,804
Deputy Director, Crisis Communications and Public Affairs	1.0	1.0	1.0	12,459-13,881	163,848	163,848
Staff Services Manager II	0.3	1.0	1.0	7,028-8,732	95,160	99,920
Information Officer II	1.2	5.0	5.0	6,695-8,319	403,710	423,909
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	80,296	80,296
Television Specialist	1.7	4.0	4.0	5,383-6,739	278,960	288,868
Information Officer I (Spec)	3.7	7.0	7.0	5,383-6,739	493,153	509,731
Temporary Help	2.3	-	-	(195,395)	-	-
Overtime	-	-	-	(124,754)	-	-
Totals	11.9	20.0	20.0	\$1,196,698	\$1,629,931	\$1,681,376
Pub Info & Media Relations						
Information Officer I (Spec)	0.9	-	-	5,383-6,739	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.5	-	-	(43,233)	-	-
Overtime	-	-	-	(44,665)	-	-
Totals	1.4	-	-	\$152,286	-	-
Office of Private Sector/NGO Coordination						
Chief, Private Sector/NGO Coordination	1.0	1.0	1.0	10,546-11,755	133,176	133,176
Staff Services Manager I	-	1.0	1.0	6,403-7,954	78,918	80,868
Associate Governmental Program Analyst	1.0	2.0	2.0	5,383-6,739	129,192	135,648
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Temporary Help	0.1	-	-	(6,679)	-	-
Overtime	-	-	-	(13,500)	-	-
Totals	2.1	5.0	5.0	\$236,130	\$382,662	\$393,132
Access & Functional Needs						
Chief, Office of Access and Functional Needs	1.0	1.0	1.0	11,275-12,555	147,276	150,660
Staff Services Manager I (Spec)	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Emergency Services Coordinator	-	2.0	2.0	4,844-7,263	116,256	122,068
Associate Governmental Program Analyst	1.0	3.0	3.0	5,383-6,739	207,915	216,516
Staff Services Analyst	0.5	1.0	1.0	3,448-5,604	50,760	53,298
Temporary Help	0.7	-	-	(56,427)	-	-
Overtime	-	-	-	(1,742)	-	-
Totals	4.2	8.0	8.0	\$412,598	\$617,655	\$637,990
Legislative & External Affairs						
CEA	-	1.0	1.0	7,781-18,850	134,196	134,196
Chief, Office of Legislative & External Affairs	1.0	1.0	1.0	11,867-13,219	157,440	157,440
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Senior Emergency Services Coordinator	-	2.0	2.0	6,412-7,972	153,888	161,592
Emergency Services Coordinator	-	1.0	1.0	4,844-7,263	70,408	73,927
Associate Governmental Program Analyst	3.4	7.0	7.0	5,383-6,739	484,716	500,856
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.2	-	-	(10,364)	-	-
Overtime	-	-	-	(38,768)	-	-
Totals	6.5	14.0	14.0	\$613,943	\$1,154,800	\$1,182,163
Office of Equity, Inclusion and Diversity						
C.E.A.	1.0	-	-	7,781-18,850	-	-
Chief, Office of Diversity, Equity & Inclusion	-	1.0	1.0	15,198-17,370	182,376	182,376
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	1.1	3.0	3.0	6,403-7,954	238,475	250,401
Emergency Services Coordinator	0.8	-	-	4,844-7,263	-	-
Associate Governmental Program Analyst	1.0	3.0	3.0	5,383-6,739	194,057	203,755
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Office Technician (Typing)	0.2	1.0	1.0	3,287-4,114	43,850	46,040
Temporary Help	0.6	-	-	(48,463)	-	-
Overtime	-	-	-	(54,378)	-	-
Totals	5.7	10.0	10.0	\$583,963	\$804,918	\$830,796
Seismic Safety Commission						
Executive Director	1.2	1.0	1.0	14,178-14,178	170,136	170,136
Senior Structural Engineer	0.9	1.0	1.0	10,790-13,503	165,636	165,636
Staff Services Manager II	1.0	2.0	2.0	7,028-8,732	189,120	193,332
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	94,258	95,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst	0.7	1.0	1.0	3,448-5,604	41,376	43,440
Temporary Help	-	-	-	(600)	-	-
Totals	4.8	6.0	6.0	\$617,872	\$660,526	\$667,992
Information Technology						
CEA	1.1	1.0	1.0	7,781-18,850	93,372	93,372
Information Technology Manager II	0.9	-	-	10,167-12,359	-	-
Information Technology Specialist III	2.0	3.0	3.0	8,488-11,375	371,680	379,944
Information Technology Manager I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Information Technology Specialist II	1.0	2.0	2.0	7,700-10,318	216,216	220,836
Information Technology Specialist I	-	2.0	2.0	5,815-9,408	139,560	146,544
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals	7.0	10.0	10.0	\$889,254	\$1,022,848	\$1,042,716
Client Services						
Information Technology Manager I	0.7	1.0	1.0	8,381-11,231	132,468	134,716
Information Technology Specialist II	-	1.0	1.0	7,700-10,318	92,400	97,020
Information Technology Supervisor II	1.7	2.0	2.0	7,593-10,174	208,176	218,592
Information Technology Specialist I	5.2	8.0	8.0	5,815-9,408	765,541	782,634
Information Technology Supervisor I	0.7	-	-	6,907-9,255	-	-
Information Technology Associate	14.3	15.0	15.0	4,406-7,803	1,174,011	1,210,147
Telecommunications Systems Analyst II	1.0	1.0	1.0	5,383-7,079	84,948	84,948
Temporary Help	2.0	-	-	(169,371)	-	-
Overtime	-	-	-	(92,229)	-	-
Totals	25.6	28.0	28.0	\$2,418,643	\$2,457,544	\$2,528,057
Application Services						
Information Technology Manager I	1.0	1.0	1.0	8,381-11,231	69,780	73,272
Information Technology Specialist II	2.5	3.0	3.0	7,700-10,318	367,697	371,448
Information Technology Supervisor II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Information Technology Specialist I	12.7	13.0	13.0	5,815-9,408	1,302,263	1,315,762
Information Technology Associate	2.0	2.0	2.0	4,406-7,803	146,508	149,148
Temporary Help	1.0	-	-	(87,517)	-	-
Overtime	-	-	-	(19,633)	-	-
Totals	21.2	21.0	21.0	\$2,355,853	\$2,130,424	\$2,153,806
Enterprise Technology Services						
Information Technology Manager II	0.5	1.0	1.0	10,167-12,359	145,478	148,308
Information Technology Specialist III	-	1.0	1.0	8,488-11,375	101,856	106,944
Information Technology Manager I	0.5	1.0	1.0	8,381-11,231	134,772	134,772
Information Technology Specialist II	0.7	5.0	5.0	7,700-10,318	520,868	541,740
Information Technology Specialist I	6.6	5.0	5.0	5,815-9,408	538,107	546,498
Overtime	-	-	-	(55,340)	-	-
Totals	8.3	13.0	13.0	\$1,017,375	\$1,441,081	\$1,478,262
Data & Geospatial						
Information Technology Manager II	-	1.0	1.0	10,167-12,359	122,004	128,100
Information Technology Specialist III	1.2	1.0	1.0	8,488-11,375	118,185	124,090
Information Technology Specialist II	1.1	5.0	5.0	7,700-10,318	474,931	498,678
Research Data Specialist I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Overtime	-	-	-	(20,660)	-	-
Totals	4.3	9.0	9.0	\$464,580	\$888,892	\$924,640

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Enterprise Solution Services						
Information Technology Manager II	0.7	1.0	1.0	10,167-12,359	146,044	148,308
Information Technology Specialist III	0.7	4.0	4.0	8,488-11,375	476,712	486,888
Information Technology Specialist II	0.8	3.0	3.0	7,700-10,318	302,917	317,664
Totals	2.2	8.0	8.0	\$268,907	\$925,673	\$952,860
Security Data & Geospatial						
Information Technology Specialist III	0.2	4.0	4.0	8,488-11,375	417,201	438,042
Information Technology Specialist II	0.6	3.0	3.0	7,700-10,318	279,895	293,888
Information Technology Specialist I	-	1.0	1.0	5,815-9,408	69,780	73,272
Totals	0.8	8.0	8.0	\$79,344	\$766,876	\$805,202
Disaster Financial Recovery & Reconciliation						
CEA	-	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals	-	2.0	2.0	-	\$134,748	\$136,812
Cost Tracking & Reporting						
Staff Services Manager III	-	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Manager I (Spec)	-	1.0	1.0	6,403-7,954	76,836	80,676
Associate Governmental Program Analyst	-	3.0	3.0	5,383-6,739	193,788	203,472
Totals	-	5.0	5.0	-	\$373,164	\$391,812
Cost Recovery & Reimbursements						
Staff Services Manager III	-	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Manager I (Spec)	-	1.0	1.0	6,403-7,954	76,836	80,676
Accounting Administrator I (Specialist)	-	2.0	2.0	5,913-7,402	141,912	149,016
Associate Accounting Analyst	-	1.0	1.0	5,652-7,079	67,824	71,220
Associate Admin Analyst - Accounting	-	1.0	1.0	5,652-7,079	67,824	71,220
Totals	-	6.0	6.0	-	\$456,936	\$479,796
Totals, Exec Ofc	136.1	210.0	210.0	\$14,898,882	\$19,750,713	\$20,281,674
Plan, Preparedness, Prev Directorate						
Deputy Director	1.0	1.0	1.0	12,858-14,321	168,552	168,552
Program Manager I	1.0	1.0	1.0	7,512-9,347	112,164	112,164
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Temporary Help	1.9	-	-	(168,019)	-	-
Overtime	-	-	-	(797)	-	-
Totals	3.9	3.0	3.0	\$452,792	\$345,312	\$348,540
Preparedness						
CEA	1.0	1.0	1.0	7,781-18,850	134,688	134,688
Program Manager I	1.0	-	-	7,512-9,347	-	-
Senior Emergency Services Coordinator	0.1	-	-	6,412-7,972	-	-
Emergency Services Coordinator	1.8	-	-	4,844-7,263	-	-
Associate Governmental Program Analyst	0.4	-	-	5,383-6,739	-	-
Temporary Help	0.8	-	-	(73,430)	-	-
Overtime	-	-	-	(26,649)	-	-
Totals	5.1	1.0	1.0	\$503,543	\$134,688	\$134,688
Planning/Preparedness Branch						
Program Manager III	0.9	1.0	1.0	9,945-11,287	119,340	125,304
Associate Governmental Program Analyst	0.8	-	-	5,383-6,739	-	-
Temporary Help	0.2	-	-	(19,472)	-	-
Totals	1.9	1.0	1.0	\$217,546	\$119,340	\$125,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Planning Division						
Program Manager II	1.0	1.0	1.0	8,254-10,274	123,288	123,288
Program Manager I	2.1	3.0	3.0	7,512-9,347	302,050	311,548
Senior Emergency Services Coordinator	4.5	6.0	6.0	6,412-7,972	511,253	527,192
Emergency Services Coordinator	3.1	6.0	6.0	4,844-7,263	389,364	403,290
Associate Governmental Program Analyst	0.1	1.0	1.0	5,383-6,739	64,596	67,824
Staff Services Analyst	0.1	1.0	1.0	3,448-5,604	41,376	43,444
Overtime	-	-	-	(5,216)	-	-
Totals	10.9	18.0	18.0	\$994,427	\$1,431,927	\$1,476,586
Technological Hazards/Systems Division						
Program Manager II	1.2	1.0	1.0	8,254-10,274	99,048	104,004
Program Manager I	2.3	3.0	3.0	7,512-9,347	329,808	335,088
Senior Emergency Services Coordinator	5.5	7.0	7.0	6,412-7,972	632,890	640,622
Coordinator (Radiological), Office Of Emergency Services	1.1	-	-	6,124-7,603	-	-
Emergency Services Coordinator	1.6	5.0	5.0	4,844-7,263	351,856	363,382
Associate Governmental Program Analyst	0.6	2.0	2.0	5,383-6,739	137,908	143,922
Staff Services Analyst	0.5	-	-	3,448-5,604	-	-
Overtime	-	-	-	(51,155)	-	-
Totals	12.8	18.0	18.0	\$1,272,470	\$1,551,510	\$1,587,018
Emergency Mgmt Syss						
Associate Governmental Program Analyst	0.3	-	-	5,383-6,739	-	-
Overtime	-	-	-	(638)	-	-
Totals	0.3	-	-	24,606	-	-
Seismic Hazards						
Program Manager III	0.7	1.0	1.0	9,945-11,287	133,448	135,444
Totals	0.7	1.0	1.0	\$86,479	\$133,448	\$135,444
Earthquake Early Warning						
Program Manager II	0.6	1.0	1.0	8,254-10,274	99,048	104,004
Research Data Specialist II	1.5	3.0	3.0	6,496-8,131	273,096	276,994
Associate Governmental Program Analyst	1.0	2.0	2.0	5,383-6,739	145,074	148,692
Temporary Help	0.7	-	-	(62,087)	-	-
Overtime	-	-	-	(1,470)	-	-
Totals	3.8	6.0	6.0	\$346,277	\$517,218	\$529,690
Earthquake & Tsunami						
Program Manager II	1.0	1.0	1.0	8,254-10,274	117,453	122,172
Research Data Specialist II	1.0	1.0	1.0	6,496-8,131	90,616	94,987
Senior Emergency Services Coordinator	2.3	2.0	2.0	6,412-7,972	159,872	167,868
Associate Governmental Program Analyst	0.1	1.0	1.0	5,383-6,739	67,017	70,371
Temporary Help	-	-	-	(708)	-	-
Overtime	-	-	-	(39,040)	-	-
Totals	4.4	5.0	5.0	\$466,788	\$434,958	\$455,398
CA Special Train Instit (CSTI)						
Assistant Director & Superintendent of CSTI	1.0	1.0	1.0	11,073-12,336	146,940	146,940
Totals	1.0	1.0	1.0	\$149,800	\$146,940	\$146,940
CSTI Ops						
Office Technician (Typing)	0.1	-	-	3,287-4,114	-	-
Totals	0.1	-	-	\$2,613	-	-
Training Operations Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Coordinator - Fire & Rescue	-	1.0	1.0	9,502-12,393	114,024	119,724
Program Manager III	0.5	1.0	1.0	9,945-11,287	122,322	128,436
Senior Emergency Management Coordinator	2.3	3.0	3.0	7,905-9,833	328,197	339,090
Emergency Management Coordinator/Instructor II	12.2	18.0	18.0	7,081-8,808	1,718,999	1,760,523
Emergency Management Coordinator/Instructor I	1.7	2.0	2.0	6,451-8,016	175,219	179,175
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	98,448	98,448
Audio-Visual Specialist (Technical)	0.6	1.0	1.0	5,383-6,739	64,596	67,824
Associate Governmental Program Analyst	2.0	-	-	5,383-6,739	-	-
Digital Composition Specialist III	1.0	1.0	1.0	5,237-6,556	81,672	81,672
Maintenance Mechanic	-	1.0	1.0	4,999-6,326	59,988	62,988
Staff Services Analyst	1.8	5.0	5.0	3,448-5,604	248,866	256,438
Office Technician (Typing)	1.4	2.0	2.0	3,287-4,114	95,652	98,164
Temporary Help	0.5	-	-	(46,704)	-	-
Overtime	-	-	-	(12,327)	-	-
Totals	25.0	36.0	36.0	\$2,325,247	\$3,107,983	\$3,192,482
Training & Exercise Branch						
CEA A	1.0	1.0	1.0	7,781-18,850	135,348	135,348
Senior Emergency Management Coordinator	2.0	2.0	2.0	7,905-9,833	235,992	235,992
Emergency Management Coordinator/Instructor II	6.7	7.0	7.0	7,081-8,808	691,067	704,476
Emergency Management Coordinator/Instructor I	1.2	2.0	2.0	6,451-8,016	178,489	182,616
Associate Management Auditor	0.8	-	-	5,934-7,803	-	-
Associate Governmental Program Analyst	1.5	4.0	4.0	5,383-6,739	301,812	308,520
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	50,228	52,740
Office Technician (Typing)	0.3	2.0	2.0	3,287-4,114	79,544	83,516
Overtime	-	-	-	(35,764)	-	-
Totals	14.5	19.0	19.0	\$1,438,590	\$1,672,480	\$1,703,208
Totals, Plan, Preparedness, Prev	84.4	109.0	109.0	\$8,293,861	\$9,595,804	\$9,835,298
Response Operations Directive						
Deputy Director	0.3	1.0	1.0	12,858-14,321	168,552	168,552
Associate Governmental Program Analyst	0.3	-	-	5,383-6,739	-	-
Temporary Help	12.5	-	-	(1,081,862)	-	-
Overtime	-	-	-	(97,449)	-	-
Totals	13.1	1.0	1.0	\$1,267,919	\$168,552	\$168,552
Response North						
Assistant Director, Response North	1.0	1.0	1.0	11,867-13,219	155,568	155,568
Associate Governmental Program Analyst	0.7	1.0	1.0	5,383-6,739	80,092	80,868
Totals	1.7	2.0	2.0	\$238,947	\$235,660	\$236,436
Headquarters Response						
CEA	-	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	97,763	99,926
Associate Governmental Program Analyst	2.8	4.0	4.0	5,383-6,739	274,656	284,340
Overtime	-	-	-	(3,322)	-	-
Totals	3.8	6.0	6.0	\$328,775	\$465,791	\$477,638
Situation Analysis						
Program Manager II	1.0	1.0	1.0	8,254-10,274	129,452	129,452
Program Manager I	-	2.0	2.0	7,512-9,347	180,288	189,302
Senior Emergency Services Coordinator	1.0	6.0	6.0	6,412-7,972	480,384	499,619
Temporary Help	4.8	-	-	(417,235)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(118,658)	-	-
Totals	6.8	9.0	9.0	\$761,009	\$790,124	\$818,373
Warning Center						
Program Manager II	1.0	1.0	1.0	8,254-10,274	129,452	129,452
Program Manager I	2.0	4.0	4.0	7,512-9,347	405,859	420,272
Senior Emergency Services Coordinator	1.0	14.0	14.0	6,412-7,972	1,082,079	1,136,250
Emergency Services Coordinator	5.9	9.0	9.0	4,844-7,263	628,914	654,315
Emergency Notification Controller	8.6	12.0	12.0	4,739-5,867	732,879	759,423
Overtime	-	-	-	(141,482)	-	-
Totals	18.5	40.0	40.0	\$1,562,713	\$2,979,183	\$3,099,712
Alert & Notification Support Svcs						
Emergency Notification Controller	0.2	-	-	4,739-5,867	-	-
Overtime	-	-	-	(24,828)	-	-
Totals	0.2	-	-	\$30,300	-	-
Response Support Operations						
Staff Services Manager II (Managerial)	1.0	1.0	1.0	7,781-8,838	111,359	111,359
Senior Emergency Services Coordinator	1.0	1.0	1.0	6,412-7,972	76,944	80,796
Emergency Services Coordinator	2.0	2.0	2.0	4,844-7,263	173,918	174,308
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	0.6	-	-	(50,812)	-	-
Overtime	-	-	-	(54,501)	-	-
Totals	4.6	5.0	5.0	\$482,200	\$401,665	\$407,879
Response Systems Integration						
Program Manager II	1.0	1.0	1.0	8,254-10,274	104,352	109,572
Emergency Management Coordinator/Instructor II	2.0	3.0	3.0	7,081-8,808	298,403	302,753
Senior Emergency Services Coordinator	0.6	-	-	6,412-7,972	-	-
Overtime	-	-	-	(9,354)	-	-
Totals	3.6	4.0	4.0	\$353,124	\$402,755	\$412,325
Regional Ops Inland Branch						
CEA	1.0	1.0	1.0	7,781-18,850	126,378	126,378
Program Manager II	2.0	3.0	3.0	8,254-10,274	354,869	362,518
Senior Emergency Services Coordinator	2.0	3.0	3.0	6,412-7,972	268,272	272,124
Emergency Services Coordinator	9.8	14.0	14.0	4,844-7,263	997,762	1,027,420
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412
Overtime	-	-	-	(307,706)	-	-
Totals	15.8	23.0	23.0	\$1,780,158	\$1,867,593	\$1,910,720
Response South						
CEA B	-	1.0	1.0	7,781-18,850	93,372	93,372
Emergency Services Coordinator	-	4.0	4.0	4,844-7,263	232,512	244,128
Information Officer I (Spec)	-	1.0	1.0	5,383-6,739	64,596	67,824
Temporary Help	2.1	-	-	(180,119)	-	-
Totals	2.1	6.0	6.0	\$180,119	\$390,480	\$405,324
Regional Ops Coastal Branch						
CEA	0.7	1.0	1.0	7,781-18,850	93,372	93,372
Program Manager II	1.3	2.0	2.0	8,254-10,274	228,324	236,692
Senior Emergency Services Coordinator	1.2	3.0	3.0	6,412-7,972	251,664	264,252
Emergency Services Coordinator	9.9	10.0	10.0	4,844-7,263	791,562	811,484

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Associate Governmental Program Analyst	0.4	1.0	1.0	5,383-6,739	64,596	67,824
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412
Overtime	-	-	-	(203,843)	-	-
Totals	13.5	18.0	18.0	\$1,404,170	\$1,468,962	\$1,515,036
Coastal I						
Emergency Services Coordinator	0.1	-	-	4,844-7,263	-	-
Overtime	-	-	-	(7,698)	-	-
Totals	0.1	-	-	\$13,834	-	-
Regional Ops Southern Branch						
CEA	-	1.0	1.0	7,781-18,850	93,372	93,372
Program Manager II	2.0	3.0	3.0	8,254-10,274	315,546	331,332
Staff Services Manager III	-	1.0	1.0	8,545-9,702	102,540	107,664
Senior Emergency Services Coordinator	3.0	5.0	5.0	6,412-7,972	435,603	448,584
Emergency Services Coordinator	6.5	11.0	11.0	4,844-7,263	794,831	823,227
Associate Governmental Program Analyst	1.0	2.0	2.0	5,383-6,739	143,616	150,124
Office Technician (Typing)	0.7	1.0	1.0	3,287-4,114	52,368	52,368
Temporary Help	0.4	-	-	(31,799)	-	-
Overtime	-	-	-	(168,416)	-	-
Totals	13.6	24.0	24.0	\$1,303,904	\$1,937,876	\$2,006,671
Fire & Rescue Branch						
CEA	1.0	1.0	1.0	7,781-18,850	124,488	124,488
Chief, Fire & Rescue	1.0	1.0	1.0	13,418-14,950	172,356	172,356
Senior Coordinator - Fire & Rescue	5.5	8.0	8.0	9,502-12,393	1,066,909	1,097,057
Program Manager III	-	1.0	1.0	9,945-11,287	119,340	125,307
Coordinator - Fire & Rescue	16.4	19.0	19.0	8,326-10,479	2,323,332	2,346,756
Information Technology Specialist I	-	1.0	1.0	5,815-9,408	69,780	73,272
Program Manager I	-	2.0	2.0	7,512-9,347	180,288	189,302
Senior Emergency Services Coordinator	2.0	2.0	2.0	6,412-7,972	176,797	180,858
Staff Services Manager I	0.6	2.0	2.0	6,403-7,954	160,943	168,996
Communications Supervisor	-	1.0	1.0	4,963-6,833	59,556	62,532
Associate Governmental Program Analyst	3.2	10.0	10.0	5,383-6,739	685,035	711,600
Heavy Equipment Mechanic	3.8	8.0	8.0	5,121-6,477	529,104	541,396
Communications Operator	1.8	5.0	5.0	4,000-6,233	254,278	266,988
Staff Services Analyst	6.0	7.0	7.0	3,448-5,604	403,896	415,641
Forestry Logistics Officer I	-	1.0	1.0	3,729-5,310	44,748	46,985
Management Services Technician	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Office Technician (Typing)	1.0	2.0	2.0	3,287-4,114	87,750	90,784
Temporary Help	4.7	-	-	(405,235)	-	-
Overtime	-	-	-	(1,220,667)	-	-
Totals	48.0	72.0	72.0	\$5,925,960	\$6,510,440	\$6,666,158
Law Enforcement						
Chief, Law Enforcement	0.5	1.0	1.0	12,920-14,391	171,852	171,852
Senior Coordinator - Law Enforcement	3.0	3.0	3.0	9,514-12,393	460,171	468,498
Coordinator - Law Enforcement	14.1	16.0	16.0	8,326-10,479	1,970,255	1,985,462
Staff Services Manager I	1.0	2.0	2.0	6,403-7,954	177,056	180,898
Associate Governmental Program Analyst	1.7	4.0	4.0	5,383-6,739	267,386	280,759
Staff Services Analyst	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Office Technician (Typing)	0.9	1.0	1.0	3,287-4,114	39,444	41,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	1.8	-	-	(156,858)	-	-
Overtime	-	-	-	(627,071)	-	-
Totals	23.8	28.0	28.0	\$3,385,354	\$3,127,540	\$3,172,321
SOC Management						
Program Manager III	-	1.0	1.0	9,945-11,287	119,340	125,304
Program Manager II	-	1.0	1.0	8,254-10,274	99,048	104,004
Program Manager I	0.2	11.0	11.0	7,512-9,347	988,137	1,037,594
Senior Emergency Services Coordinator	-	5.0	5.0	6,412-7,972	384,720	403,980
Staff Services Manager I	0.2	4.0	4.0	6,403-7,954	307,344	322,704
Emergency Services Coordinator	-	3.0	3.0	4,844-7,263	174,384	183,096
Associate Accounting Analyst	-	2.0	2.0	5,652-7,079	135,648	142,440
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Staff Services Analyst	-	2.0	2.0	3,448-5,604	82,752	86,880
Totals	0.4	30.0	30.0	\$27,303	\$2,355,969	\$2,473,826
Incident Mgmt Assistance Team						
Program Manager II	-	2.0	2.0	8,254-10,274	198,096	208,008
Program Manager I	-	8.0	8.0	7,512-9,347	721,152	757,248
Totals	-	10.0	10.0	-	\$919,248	\$965,256
Totals, Response Ops	169.8	278.0	278.0	\$19,269,675	\$24,021,838	\$24,736,227
Homeland Security						
Staff Services Manager I	1.4	2.0	2.0	6,403-7,954	165,427	173,701
Associate Governmental Program Analyst	0.2	1.0	1.0	5,383-6,739	64,596	67,824
Office Technician (Typing)	0.6	1.0	1.0	3,287-4,114	47,750	49,249
Temporary Help	2.0	-	-	(172,162)	-	-
Totals	4.0	4.0	4.0	\$319,870	\$277,773	\$290,774
Cybersecurity Integration Center						
Information Technology Manager II	1.8	2.0	2.0	10,167-12,359	270,312	276,408
Information Technology Specialist III	2.0	6.0	6.0	8,488-11,375	650,261	681,054
Information Technology Specialist II	3.2	4.0	4.0	7,700-10,318	419,227	433,994
Research Data Analyst II	1.7	2.0	2.0	5,652-7,079	141,039	148,098
Executive Assistant	0.8	1.0	1.0	4,024-5,036	48,288	50,700
Temporary Help	3.9	-	-	(336,021)	-	-
Overtime	-	-	-	(345)	-	-
Totals	13.4	15.0	15.0	\$1,302,543	\$1,529,127	\$1,590,254
STAC Operations						
Emergency Services Coordinator	2.2	3.0	3.0	4,844-7,263	232,440	235,344
Associate Governmental Program Analyst	2.0	7.0	7.0	5,383-6,739	482,766	500,856
Office Technician (Typing)	0.4	-	-	3,287-4,114	-	-
Temporary Help	22.8	-	-	(1,975,931)	-	-
Overtime	-	-	-	(72,793)	-	-
Totals	27.4	10.0	10.0	\$2,417,798	\$715,206	\$736,200
Totals, Homeland Security	44.8	29.0	29.0	\$4,040,211	\$2,522,106	\$2,617,228
Recovery Directorate						
Deputy Director	1.0	1.0	1.0	12,858-14,321	168,552	168,552
Staff Services Manager III	-	1.0	1.0	8,545-9,702	112,599	118,233
Staff Services Manager II	-	2.0	2.0	7,028-8,732	186,859	190,699
Senior Emergency Services Coordinator	-	1.0	1.0	6,412-7,972	76,944	80,796
Staff Services Manager I	1.1	5.0	5.0	6,403-7,954	432,759	449,380

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Emergency Services Coordinator	-	2.0	2.0	4,844-7,263	122,724	128,856
Associate Governmental Program Analyst	2.2	14.0	14.0	5,383-6,739	962,083	1,006,155
Staff Services Analyst	2.6	16.0	16.0	3,448-5,604	908,763	946,337
Temporary Help	0.6	-	-	(47,817)	-	-
Overtime	-	-	-	(67,293)	-	-
Totals	7.2	42.0	42.0	\$693,611	\$2,971,283	\$3,089,008
Recovery Operations Section						
Assistant Director	1.0	1.0	1.0	11,867-13,219	155,568	155,568
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	68,107	71,517
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	-	-	-	(1,046)	-	-
Overtime	-	-	-	(11,933)	-	-
Totals	2.0	3.0	3.0	\$260,523	\$263,119	\$268,497
Recovery Financial Admin Branch						
Staff Services Manager III	0.8	-	-	8,545-9,702	-	-
Temporary Help	0.2	-	-	(18,465)	-	-
Totals	1.0	-	-	\$101,295	-	-
Recovery Financial Process Division						
Staff Services Manager II (Supervisory)	1.0	-	-	7,028-8,732	-	-
Staff Services Manager I	2.6	-	-	6,403-7,954	-	-
Associate Governmental Program Analyst	5.7	-	-	5,383-6,739	-	-
Staff Services Analyst	9.9	-	-	3,448-5,604	-	-
Temporary Help	1.4	-	-	(118,001)	-	-
Overtime	-	-	-	(55,020)	-	-
Totals	20.6	-	-	\$1,535,503	-	-
Recovery Closeout & Infrastructure Branch						
Program Manager III	0.4	1.0	1.0	9,945-11,287	118,950	122,649
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	0.8	-	-	(69,507)	-	-
Overtime	-	-	-	(2,242)	-	-
Totals	2.2	2.0	2.0	\$199,004	\$199,818	\$203,517
Public Assistance Division						
Program Manager II	1.0	1.0	1.0	8,254-10,274	129,452	129,452
Program Manager I	3.9	4.0	4.0	7,512-9,347	444,007	449,055
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	85,768	90,055
Disaster Assistance Programs Specialist II	7.5	11.0	11.0	5,530-6,872	826,918	851,458
Associate Governmental Program Analyst	8.1	15.0	15.0	5,383-6,739	1,045,859	1,085,245
Disaster Assistance Programs Specialist I	9.4	13.0	13.0	4,253-5,852	747,823	781,926
Staff Services Analyst	1.1	4.0	4.0	3,448-5,604	183,998	193,034
Office Technician (Typing)	0.9	4.0	4.0	3,287-4,114	170,879	176,947
Temporary Help	4.4	-	-	(385,079)	-	-
Overtime	-	-	-	(163,211)	-	-
Totals	37.3	53.0	53.0	\$3,100,713	\$3,634,704	\$3,757,172
Closeout & Debris Division						
Program Manager II	1.0	1.0	1.0	8,254-10,274	129,452	129,452
Program Manager I	3.4	4.0	4.0	7,512-9,347	425,017	440,377
Senior Emergency Services Coordinator	2.2	3.0	3.0	6,412-7,972	282,920	286,992
Emergency Services Coordinator	2.6	4.0	4.0	4,844-7,263	297,559	308,078

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Disaster Assistance Programs Specialist II	6.0	9.0	9.0	5,530-6,872	675,173	699,403
Associate Governmental Program Analyst	3.7	6.0	6.0	5,383-6,739	434,276	447,916
Disaster Assistance Programs Specialist I	6.5	7.0	7.0	4,253-5,852	420,421	440,788
Staff Services Analyst	2.4	8.0	8.0	3,448-5,604	378,665	397,577
Office Technician (Typing)	1.1	3.0	3.0	3,287-4,114	126,736	133,070
Temporary Help	4.7	-	-	(410,646)	-	-
Overtime	-	-	-	(441,210)	-	-
Totals	33.6	45.0	45.0	\$3,065,417	\$3,170,219	\$3,283,653
Hazard Mitigation Section						
CEA	-	1.0	1.0	7,781-18,850	93,372	93,372
Assistant Director	1.0	1.0	1.0	12,295-13,694	152,316	152,316
Staff Services Manager I	-	1.0	1.0	6,403-7,954	76,836	80,676
Associate Governmental Program Analyst	-	4.0	4.0	5,383-6,739	258,384	271,296
Staff Services Analyst	0.2	-	-	3,448-5,604	-	-
Temporary Help	1.3	-	-	(110,323)	-	-
Overtime	-	-	-	(86)	-	-
Totals	2.5	7.0	7.0	\$279,824	\$580,908	\$597,660
Hazard Mitigation Assistance Branch						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,819	121,065
Staff Services Manager I	0.6	1.0	1.0	6,403-7,954	91,760	96,352
Associate Governmental Program Analyst	0.2	3.0	3.0	5,383-6,739	198,997	208,947
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals	1.8	6.0	6.0	\$179,247	\$448,952	\$469,804
Hazard Mitigation Grants Division						
Staff Services Manager II	0.8	1.0	1.0	7,028-8,732	91,870	96,462
Staff Services Manager I	2.6	3.0	3.0	6,403-7,954	283,677	290,317
Associate Governmental Program Analyst	11.5	19.0	19.0	5,383-6,739	1,352,604	1,406,952
Temporary Help	2.0	-	-	(173,306)	-	-
Overtime	-	-	-	(20,138)	-	-
Totals	16.9	23.0	23.0	\$1,375,067	\$1,728,151	\$1,793,731
Hazard Mitigation Asses Unit						
Program Manager II	1.0	1.0	1.0	8,254-10,274	129,452	129,452
Program Manager I	0.9	1.0	1.0	7,512-9,347	90,144	94,656
Research Data Specialist II	-	1.0	1.0	6,496-8,131	66,360	69,684
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	88,238	92,650
Disaster Assistance Programs Specialist II	1.0	1.0	1.0	5,530-6,872	76,202	80,012
Associate Governmental Program Analyst	3.5	4.0	4.0	5,383-6,739	296,930	303,694
Staff Services Analyst	-	2.0	2.0	3,448-5,604	82,752	86,880
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	42,969	45,117
Overtime	-	-	-	(4,271)	-	-
Totals	8.4	12.0	12.0	\$701,009	\$873,047	\$902,145
Hazard Mitigation Planning Division						
Program Manager II	0.3	1.0	1.0	8,254-10,274	99,048	104,004
Program Manager I	1.6	2.0	2.0	7,512-9,347	227,996	233,329
Associate Environmental Planner	-	1.0	1.0	6,387-7,999	76,944	80,796
Senior Emergency Services Coordinator	1.1	3.0	3.0	6,412-7,972	230,832	242,388
Emergency Services Coordinator	2.1	3.0	3.0	4,844-7,263	189,649	195,691
Associate Governmental Program Analyst	0.5	1.0	1.0	5,383-6,739	64,596	67,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Environmental Planner	-	1.0	1.0	4,295-6,652	76,944	80,796
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	42,969	45,117
Overtime	-	-	-	(10,308)	-	-
Totals	6.6	13.0	13.0	\$580,753	\$1,008,978	\$1,049,945
Interagency Rec Coord Section						
CEA	0.4	1.0	1.0	7,781-18,850	162,578	162,578
Associate Governmental Program Analyst	1.4	1.0	1.0	5,383-6,739	66,210	69,522
Office Technician (Typing)	0.8	1.0	1.0	3,287-4,114	41,248	43,315
Temporary Help	1.2	-	-	(101,818)	-	-
Overtime	-	-	-	(23,578)	-	-
Totals	3.8	3.0	3.0	\$328,417	\$270,036	\$275,415
Interagency Rec Coord Branch						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	121,473	122,245
Associate Governmental Program Analyst	0.5	1.0	1.0	5,383-6,739	64,865	68,107
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Office Assistant (Typing)	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.3	-	-	(27,480)	-	-
Totals	1.8	4.0	4.0	\$183,350	\$262,280	\$270,092
Recovery Support Functions Division						
Program Manager II	1.0	1.0	1.0	8,254-10,274	127,940	129,452
Program Manager I	1.3	2.0	2.0	7,512-9,347	210,874	218,402
Research Data Specialist II	-	1.0	1.0	6,496-8,131	76,944	80,796
Senior Emergency Services Coordinator	0.9	1.0	1.0	6,412-7,972	95,664	95,664
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	90,542	94,097
Research Data Specialist I	-	2.0	2.0	5,913-7,402	116,256	122,064
Emergency Services Coordinator	1.3	1.0	1.0	4,844-7,263	63,572	66,750
Associate Governmental Program Analyst	2.5	4.0	4.0	5,383-6,739	257,756	270,648
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.8	-	-	(152,221)	-	-
Overtime	-	-	-	(14,473)	-	-
Totals	10.8	14.0	14.0	\$899,690	\$1,088,916	\$1,127,241
Recovery Analytics/Engin/Spec Division						
Senior Structural Engineer	-	-	-	10,790-13,503	-	-
Engineering Geologist	0.5	1.0	1.0	5,849-11,012	112,656	118,292
Engineer, Civil	0.6	1.0	1.0	5,849-10,956	82,721	86,860
Waste Management Engineer	-	1.0	1.0	5,849-10,956	70,188	73,692
Senior Environmental Planner	1.0	1.0	1.0	7,379-9,169	110,332	114,276
Senior Environmental Scientist (Specialist)	0.8	1.0	1.0	7,336-9,126	109,512	109,512
Staff Services Manager II	0.8	1.0	1.0	7,028-8,732	108,763	110,023
Research Data Specialist II	0.5	1.0	1.0	6,496-8,131	77,952	81,852
Environmental Scientist	-	1.0	1.0	4,145-7,926	129,480	135,960
Research Data Specialist I	0.9	1.0	1.0	5,913-7,402	70,956	74,508
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	39,444	41,412
Research Data Analyst I	-	1.0	1.0	3,895-6,214	39,444	41,412
Staff Services Analyst	1.0	3.0	3.0	3,448-5,604	139,152	146,100
Office Technician (Typing)	1.0	-	-	3,287-4,114	-	-
Temporary Help	1.7	-	-	(149,938)	-	-
Overtime	-	-	-	(77,534)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals	8.8	14.0	14.0	\$821,947	\$1,090,600	\$1,133,899
Recovery Plan & Quality Control Division						
Program Manager I	1.0	1.0	1.0	7,512-9,347	101,457	106,527
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	110,023	110,023
Senior Emergency Services Coordinator	1.0	1.0	1.0	6,412-7,972	95,664	95,664
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	87,810	91,411
Associate Management Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Emergency Services Coordinator	1.0	1.0	1.0	4,844-7,263	87,156	87,156
Associate Governmental Program Analyst	3.7	6.0	6.0	5,383-6,739	436,392	446,076
Staff Services Analyst	0.1	1.0	1.0	3,448-5,604	53,936	56,635
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412
Office Assistant (Typing)	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Office Assistant (General)	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Temporary Help	0.5	-	-	(39,506)	-	-
Overtime	-	-	-	(120,846)	-	-
Totals	12.3	16.0	16.0	\$1,133,573	\$1,196,202	\$1,219,224
Recovery Declaration, Individual Asst & Readiness Division						
Program Manager II	0.6	1.0	1.0	8,254-10,274	110,026	115,530
Program Manager I	1.8	2.0	2.0	7,512-9,347	205,937	215,076
Senior Emergency Services Coordinator	3.0	2.0	2.0	6,412-7,972	185,160	189,636
Staff Services Manager I	0.2	-	-	6,403-7,954	-	-
Emergency Services Coordinator	5.5	5.0	5.0	4,844-7,263	391,892	405,083
Disaster Assistance Programs Specialist II	1.8	2.0	2.0	5,530-6,872	148,436	152,148
Associate Governmental Program Analyst	2.8	4.0	4.0	5,383-6,739	280,997	291,003
Disaster Assistance Programs Specialist I	1.9	2.0	2.0	4,253-5,852	121,260	123,816
Staff Services Analyst	0.4	1.0	1.0	3,448-5,604	56,176	58,985
Temporary Help	0.6	-	-	(50,490)	-	-
Overtime	-	-	-	(305,546)	-	-
Totals	18.6	19.0	19.0	\$1,818,638	\$1,499,884	\$1,551,277
Totals, Recovery Ops	196.5	276.0	276.0	\$17,285,243	\$20,287,097	\$20,992,280
Logistics Mgmt Directorate						
Deputy Director	1.2	1.0	1.0	12,858-14,321	168,552	168,552
Associate Governmental Program Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	0.2	-	-	(17,733)	-	-
Overtime	-	-	-	(30,496)	-	-
Totals	2.3	2.0	2.0	\$354,480	\$249,420	\$249,420
Pub Safety Communications						
Assistant Director	0.9	1.0	1.0	13,450-14,986	161,400	161,400
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	57,575	60,455
Overtime	-	-	-	(40,436)	-	-
Totals	2.9	3.0	3.0	\$340,965	\$312,251	\$315,131
Cost Recovery & Materials						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	100,876	104,024
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Warehouse Manager II	1.0	1.0	1.0	5,067-6,908	74,164	77,512
Associate Governmental Program Analyst	2.0	2.0	2.0	5,383-6,739	149,616	156,580
Staff Services Analyst	3.0	3.0	3.0	3,448-5,604	174,394	179,754

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials and Stores Supervisor	0.7	1.0	1.0	3,957-5,477	47,682	50,068
Heavy Truck Driver	0.5	1.0	1.0	4,155-5,241	50,068	52,574
Materials and Stores Specialist	-	1.0	1.0	3,572-4,891	42,864	45,012
Warehouse Worker	4.4	6.0	6.0	3,572-4,460	279,075	287,631
Temporary Help	-	-	-	(1,781)	-	-
Overtime	-	-	-	(19,346)	-	-
Totals	13.6	17.0	17.0	\$879,484	\$1,014,187	\$1,048,603
Central Stores						
Materials and Stores Specialist	0.9	-	-	3,572-4,891	-	-
Custodian I	0.1	-	-	2,855-3,574	-	-
Overtime	-	-	-	(3,316)	-	-
Totals	1.0	-	-	\$43,618	-	-
Program Management						
Information Technology Supervisor II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Information Technology Specialist I	3.0	3.0	3.0	5,815-9,408	290,245	299,116
Telecommunications Systems Manager II (Supervisor)	3.0	3.0	3.0	7,029-9,172	330,192	330,192
Information Technology Associate	3.2	5.0	5.0	4,406-7,803	362,294	375,737
Telecommunications Systems Manager I (Specialist)	4.0	4.0	4.0	5,913-7,773	360,688	368,863
Telecommunications Systems Analyst II	-	-	-	5,383-7,079	-	-
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Information Technology Technician	1.3	2.0	2.0	3,691-5,903	136,128	139,392
Staff Services Analyst	2.0	2.0	2.0	3,448-5,604	93,216	95,280
Overtime	-	-	-	(14,880)	-	-
Totals	18.5	21.0	21.0	\$1,681,767	\$1,775,719	\$1,811,536
Technical Services						
CEA	1.0	1.0	1.0	7,781-18,850	136,476	136,476
Senior Telecommunications Engineer	1.0	1.0	1.0	10,311-12,905	156,762	159,506
Associate Telecommunications Engineer	2.2	2.0	2.0	8,756-10,956	240,144	245,400
Electrical Engineer	1.0	1.0	1.0	5,849-8,380	92,589	97,036
Telecommunications Systems Manager I (Specialist)	1.0	-	-	5,913-7,773	-	-
Telecommunications Systems Analyst II	3.0	3.0	3.0	5,383-7,079	251,694	254,428
Telecommunications Systems Analyst I	1.0	1.0	1.0	3,448-5,884	70,608	70,608
Overtime	-	-	-	(9,558)	-	-
Totals	10.2	9.0	9.0	\$1,117,966	\$948,273	\$963,454
Microwave Engineering						
Supervising Telecommunications Engineer	1.0	1.0	1.0	11,870-14,862	176,612	178,344
Senior Telecommunications Engineer	3.6	4.0	4.0	10,311-12,905	581,121	599,580
Information Technology Manager II	-	1.0	1.0	10,167-12,359	122,004	128,100
Information Technology Specialist III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Associate Telecommunications Engineer	14.3	15.0	15.0	8,756-10,956	1,867,260	1,921,167
Information Technology Specialist II	2.0	3.0	3.0	7,700-10,318	338,597	344,652
Information Technology Specialist I	3.0	3.0	3.0	5,815-9,408	302,247	309,015
Assistant Telecommunications Engineer	0.8	4.0	4.0	7,091-8,875	355,848	373,356
Electrical Engineer	2.6	3.0	3.0	5,849-8,380	210,564	221,076
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Associate Governmental Program Analyst	0.8	2.0	2.0	5,383-6,739	143,514	148,692
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(121,918)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals	31.1	39.0	39.0	\$3,842,068	\$4,376,911	\$4,503,126
Microwave (MPLS Engrng)						
Senior Telecommunications Engineer	0.5	-	-	10,311-12,905	-	-
Overtime	-	-	-	(5,779)	-	-
Totals	0.5	-	-	\$91,743	-	-
PSC Special Projs						
Assistant Telecommunications Engineer	1.0	-	-	7,091-8,875	-	-
Overtime	-	-	-	(2,184)	-	-
Totals	1.0	-	-	\$98,601	-	-
Telecommunications Services						
Information Technology Supervisor II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Telecommunications Systems Manager I (Supervisor)	1.0	1.0	1.0	6,396-8,406	100,872	100,872
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	87,663	92,046
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Telecommunications Systems Analyst II	1.0	1.0	1.0	5,383-7,079	84,948	84,948
Associate Governmental Program Analyst	0.2	1.0	1.0	5,383-6,739	65,403	68,673
Electrical Engineering Technician III	1.0	1.0	1.0	5,268-6,592	79,104	79,104
Electrical Engineering Technician II	1.0	1.0	1.0	4,799-6,005	68,340	71,034
Staff Services Analyst	0.8	-	-	3,448-5,604	-	-
Electrical Engineering Technician I	1.0	1.0	1.0	3,991-4,996	51,132	53,692
Office Technician (Typing)	1.7	2.0	2.0	3,287-4,114	82,842	86,992
Temporary Help	6.5	-	-	(562,634)	-	-
Overtime	-	-	-	(84,876)	-	-
Totals	20.2	14.0	14.0	\$1,821,926	\$1,170,996	\$1,188,053
Site Mgmt						
Telecommunications Systems Manager I (Supervisor)	-	-	-	6,396-8,406	-	-
Telecommunications Systems Analyst II	-	-	-	5,383-7,079	-	-
Staff Services Analyst	-	-	-	3,448-5,604	-	-
Overtime	-	-	-	(2,595)	-	-
Totals	-	-	-	\$3,375	-	-
Capsnet Access Unit						
Associate Governmental Program Analyst	0.7	-	-	5,383-6,739	-	-
Overtime	-	-	-	(11,483)	-	-
Totals	0.7	-	-	\$65,548	-	-
Emergency Communications						
Program Manager II	0.8	1.0	1.0	8,254-10,274	101,939	107,035
Telecommunications Systems Manager I (Supervisor)	1.0	1.0	1.0	6,396-8,406	100,872	100,872
Senior Coordinator - Communications	0.5	1.0	1.0	6,669-8,298	82,026	86,124
Information Technology Associate	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Telecommunications Systems Analyst II	2.0	2.0	2.0	5,383-7,079	162,930	168,643
Coordinator - Communications	5.0	6.0	6.0	5,700-7,076	484,161	491,382
Staff Services Analyst	1.0	2.0	2.0	3,448-5,604	104,596	109,384
Overtime	-	-	-	(204,352)	-	-
Totals	11.3	14.0	14.0	\$1,160,271	\$1,130,160	\$1,157,076
California 9-1-1 Emergency Communications						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
CEA	1.0	1.0	1.0	7,781-18,850	157,992	157,992
Totals	1.0	1.0	1.0	\$161,102	\$157,992	\$157,992
9-1-1 Program Management						
Associate Telecommunications Engineer	1.0	1.0	1.0	8,756-10,956	142,303	142,303
Telecommunications Systems Manager II (Supervisor)	1.0	1.0	1.0	7,029-9,172	110,064	110,064
Telecommunications Systems Manager I (Supervisor)	-	1.0	1.0	6,396-8,406	76,752	80,592
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	81,348	85,414
Information Technology Associate	-	1.0	1.0	4,406-7,803	52,872	55,515
Telecommunications Systems Analyst II	3.8	4.0	4.0	5,383-7,079	308,959	316,236
Associate Governmental Program Analyst	2.6	4.0	4.0	5,383-6,739	289,712	298,731
Staff Services Analyst	0.7	1.0	1.0	3,448-5,604	55,728	58,515
Office Technician (Typing)	0.8	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	2.4	-	-	(205,483)	-	-
Overtime	-	-	-	(2,727)	-	-
Totals	13.3	15.0	15.0	\$1,132,210	\$1,157,182	\$1,188,782
9-1-1 Advisory & Compliance						
Telecommunications Systems Manager I (Supervisor)	0.9	-	-	6,396-8,406	-	-
Overtime	-	-	-	(6,400)	-	-
Totals	0.9	-	-	\$95,309	-	-
9-1-1 Technology						
Supervising Telecommunications Engineer	-	1.0	1.0	11,870-14,862	142,440	143,033
Senior Telecommunications Engineer	0.9	1.0	1.0	10,311-12,905	123,732	129,924
Associate Telecommunications Engineer	2.0	2.0	2.0	8,756-10,956	243,028	253,948
Information Technology Specialist I	-	1.0	1.0	5,815-9,408	69,780	73,269
Telecommunications Systems Manager II (Supervisor)	1.0	1.0	1.0	7,029-9,172	110,064	110,064
Research Data Supervisor II	-	1.0	1.0	7,204-8,950	84,336	88,553
Telecommunications Systems Manager I (Specialist)	7.0	8.0	8.0	5,913-7,773	721,833	730,173
Research Data Analyst II	-	3.0	3.0	5,652-7,079	203,472	213,645
Temporary Help	0.3	-	-	(24,854)	-	-
Overtime	-	-	-	(79,448)	-	-
Totals	11.2	18.0	18.0	\$1,230,804	\$1,698,685	\$1,742,609
9-1-1 Reconciliation						
Associate Governmental Program Analyst	0.3	-	-	5,383-6,739	-	-
Overtime	-	-	-	(1,126)	-	-
Totals	0.3	-	-	\$29,644	-	-
Radio Communications						
CEA	1.0	1.0	1.0	7,781-18,850	157,992	157,992
Totals	1.0	1.0	1.0	\$160,852	\$157,992	\$157,992
Client Engineering						
Supervising Telecommunications Engineer	1.0	1.0	1.0	11,870-14,862	188,153	188,153
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	61,937	65,033
Temporary Help	0.9	-	-	(81,312)	-	-
Overtime	-	-	-	(270)	-	-
Totals	2.9	2.0	2.0	\$331,880	\$250,090	\$253,186
Statewide Interoperability						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Associate Telecommunications Engineer	2.0	3.0	3.0	8,756-10,956	355,452	366,297
Assistant Telecommunications Engineer	-	1.0	1.0	7,091-8,875	94,065	98,588

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Electrical Engineer	2.0	1.0	1.0	5,849-8,380	94,065	98,588
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Overtime	-	-	-	(6,957)	-	-
Totals	5.0	7.0	7.0	\$589,321	\$763,038	\$786,157
CHP						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Associate Telecommunications Engineer	6.0	6.0	6.0	8,756-10,956	818,916	824,832
Assistant Telecommunications Engineer	2.0	2.0	2.0	7,091-8,875	219,930	219,930
Electrical Engineer	1.0	1.0	1.0	5,849-8,380	92,589	97,036
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Overtime	-	-	-	(97,809)	-	-
Totals	11.0	11.0	11.0	\$1,465,799	\$1,379,571	\$1,389,934
DOT						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,311-12,905	153,528	154,860
Associate Telecommunications Engineer	5.3	5.0	5.0	8,756-10,956	664,382	664,382
Assistant Telecommunications Engineer	1.0	2.0	2.0	7,091-8,875	200,443	204,684
Electrical Engineer	1.0	-	-	5,849-8,380	-	-
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	5,913-7,773	92,590	93,276
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	42,450	44,574
Temporary Help	0.4	-	-	(35,654)	-	-
Overtime	-	-	-	(41,193)	-	-
Totals	10.7	10.0	10.0	\$1,278,229	\$1,153,393	\$1,161,776
Radio Programming Development						
Senior Telecommunications Engineer	0.9	1.0	1.0	10,311-12,905	146,595	147,705
Associate Telecommunications Engineer	2.5	3.0	3.0	8,756-10,956	423,622	423,622
Telecommunications Systems Manager I (Specialist)	-	1.0	1.0	5,913-7,773	93,276	93,276
Totals	3.4	5.0	5.0	\$477,220	\$663,493	\$664,603
CDCR						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Associate Telecommunications Engineer	2.2	2.0	2.0	8,756-10,956	267,535	273,619
Assistant Telecommunications Engineer	-	2.0	2.0	7,091-8,875	194,378	200,948
Electrical Engineer	3.0	1.0	1.0	5,849-8,380	90,460	94,803
Overtime	-	-	-	(6,787)	-	-
Totals	6.2	6.0	6.0	\$729,060	\$715,750	\$732,747
NRA						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,311-12,905	152,407	157,905
Associate Telecommunications Engineer	2.7	3.0	3.0	8,756-10,956	412,447	412,447
Assistant Telecommunications Engineer	1.0	1.0	1.0	7,091-8,875	100,908	105,828
Electrical Engineer	0.5	1.0	1.0	5,849-8,380	75,832	79,441
Telecommunications Systems Analyst II	1.0	1.0	1.0	5,383-7,079	80,913	80,913
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(31,879)	-	-
Totals	7.2	8.0	8.0	\$826,360	\$871,875	\$885,902
Consoles						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,311-12,905	163,530	166,743
Associate Telecommunications Engineer	3.0	4.0	4.0	8,756-10,956	520,148	525,404
Assistant Telecommunications Engineer	-	1.0	1.0	7,091-8,875	94,065	98,588
Electrical Engineer	1.0	-	-	5,849-8,380	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(95,277)	-	-
Totals	5.0	6.0	6.0	\$756,916	\$777,743	\$790,735
Operations Division						
Telecommunications Maintenance Supervisor III	1.0	1.0	1.0	8,500-10,485	125,820	125,820
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Totals	2.0	2.0	2.0	\$221,956	\$219,096	\$219,096
Operations Region I Northern						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	7,651-9,987	119,844	119,844
Totals	1.0	1.0	1.0	\$119,844	\$119,844	\$119,844
Area 01						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Senior Telecommunications Technician	3.0	3.0	3.0	6,794-8,625	315,675	315,675
Telecommunications Technician	3.5	5.0	5.0	6,479-7,845	408,975	427,977
Office Technician (Typing)	0.8	-	-	3,287-4,114	-	-
Overtime	-	-	-	(342,644)	-	-
Totals	8.3	9.0	9.0	\$1,124,067	\$838,770	\$857,772
Area 02						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Senior Telecommunications Technician	3.0	3.0	3.0	6,794-8,625	309,429	310,500
Telecommunications Technician	3.2	4.0	4.0	6,479-7,845	354,972	364,396
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.7	-	-	(59,672)	-	-
Overtime	-	-	-	(359,194)	-	-
Totals	8.9	9.0	9.0	\$1,186,387	\$827,889	\$838,384
Area 03						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Senior Telecommunications Technician	2.8	4.0	4.0	6,794-8,625	388,361	397,315
Telecommunications Technician	7.1	10.0	10.0	6,479-7,845	845,569	877,706
Office Technician (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	41,412
Overtime	-	-	-	(82,950)	-	-
Totals	11.5	16.0	16.0	\$1,094,753	\$1,387,494	\$1,430,553
Area 04						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Senior Telecommunications Technician	4.0	4.0	4.0	6,794-8,625	414,000	414,000
Telecommunications Technician	5.2	5.0	5.0	6,479-7,845	452,957	464,442
Overtime	-	-	-	(92,561)	-	-
Totals	10.2	10.0	10.0	\$1,075,811	\$981,077	\$992,562
Area 05						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Senior Telecommunications Technician	3.6	4.0	4.0	6,794-8,625	383,229	392,005
Telecommunications Technician	4.8	5.0	5.0	6,479-7,845	435,846	445,692
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	46,800	48,654
Overtime	-	-	-	(335,367)	-	-
Totals	10.4	11.0	11.0	\$1,308,895	\$979,995	\$1,000,471
Area 07						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Senior Telecommunications Technician	2.4	5.0	5.0	6,794-8,625	448,100	470,333
Telecommunications Technician	1.8	5.0	5.0	6,479-7,845	395,657	415,441

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	48,059	49,368
Temporary Help	0.9	-	-	(75,148)	-	-
Overtime	-	-	-	(123,729)	-	-
Totals	7.1	12.0	12.0	\$726,688	\$1,005,936	\$1,049,262
Operations Region II Central						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	7,651-9,987	119,844	119,844
Totals	1.0	1.0	1.0	\$116,252	\$119,844	\$119,844
Area 06						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	119,826	119,826
Senior Telecommunications Technician	3.8	5.0	5.0	6,794-8,625	501,383	505,497
Telecommunications Technician	3.0	3.0	3.0	6,479-7,845	273,011	279,781
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(297,506)	-	-
Totals	8.8	10.0	10.0	\$1,129,375	\$943,588	\$954,472
Area 08						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	119,826	119,826
Senior Telecommunications Technician	6.5	6.0	6.0	6,794-8,625	587,490	595,908
Telecommunications Technician	6.6	8.0	8.0	6,479-7,845	734,172	746,808
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412
Overtime	-	-	-	(539,031)	-	-
Totals	15.1	17.0	17.0	\$1,984,986	\$1,548,180	\$1,571,202
Area 09						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	119,826	119,826
Senior Telecommunications Technician	6.0	6.0	6.0	6,794-8,625	652,050	652,050
Telecommunications Technician	4.2	6.0	6.0	6,479-7,845	547,108	563,094
Overtime	-	-	-	(508,598)	-	-
Totals	11.2	13.0	13.0	\$1,679,912	\$1,318,984	\$1,334,970
Area 10						
Telecommunications Maintenance Supervisor I	0.6	1.0	1.0	7,283-9,510	111,843	114,115
Senior Telecommunications Technician	4.0	4.0	4.0	6,794-8,625	394,894	394,894
Telecommunications Technician	4.4	6.0	6.0	6,479-7,845	504,383	520,619
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.4	-	-	(35,160)	-	-
Overtime	-	-	-	(379,951)	-	-
Totals	10.4	12.0	12.0	\$1,316,369	\$1,060,488	\$1,078,996
Area 11						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	119,826	119,826
Senior Telecommunications Technician	3.9	4.0	4.0	6,794-8,625	402,378	406,458
Telecommunications Technician	3.0	4.0	4.0	6,479-7,845	374,987	379,378
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(396,562)	-	-
Totals	8.9	10.0	10.0	\$1,260,336	\$946,559	\$955,030
Ops Region III Southern						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	7,651-9,987	102,462	107,589
Totals	1.0	1.0	1.0	\$97,578	\$102,462	\$107,589
Area 30						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	119,826	119,826

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Telecommunications Technician	7.8	8.0	8.0	6,794-8,625	826,728	830,808
Overtime	-	-	-	(462,451)	-	-
Totals	8.8	9.0	9.0	\$1,423,368	\$946,554	\$950,634
Area 33						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	93,292	97,952
Senior Telecommunications Technician	14.5	15.0	15.0	6,794-8,625	1,505,971	1,526,371
Telecommunications Technician	6.9	8.0	8.0	6,479-7,845	703,947	724,480
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(177,669)	-	-
Totals	23.4	25.0	25.0	\$2,368,666	\$2,352,578	\$2,398,171
Area 35						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Senior Telecommunications Technician	8.3	9.0	9.0	6,794-8,625	942,757	947,025
Office Technician (Typing)	0.5	1.0	1.0	3,287-4,114	47,952	49,368
Overtime	-	-	-	(567,572)	-	-
Totals	9.8	11.0	11.0	\$1,592,146	\$1,104,829	\$1,110,513
Area 40						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Telecommunications Systems Technician III	2.6	4.0	4.0	6,794-8,625	374,958	383,358
Telecommunications Technician	4.5	5.0	5.0	6,479-7,845	430,368	442,470
Electronics Technician	1.1	1.0	1.0	4,426-6,438	70,416	70,416
Office Technician (Typing)	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Overtime	-	-	-	(159,005)	-	-
Totals	9.5	12.0	12.0	\$1,035,382	\$1,029,306	\$1,051,776
Info Tech						
Information Technology Specialist II	0.1	-	-	7,700-10,318	-	-
Temporary Help	0.2	-	-	(18,864)	-	-
Overtime	-	-	-	(7,936)	-	-
Totals	0.1	-	-	\$38,418	-	-
Disaster Logistics Plan & Coordination						
Program Manager III	1.0	1.0	1.0	9,945-11,287	135,444	135,444
Program Manager I	1.0	-	-	7,512-9,347	-	-
Senior Emergency Services Coordinator	2.0	-	-	6,412-7,972	-	-
Emergency Services Coordinator	3.9	-	-	4,844-7,263	-	-
Associate Governmental Program Analyst	0.7	-	-	5,383-6,739	-	-
Temporary Help	2.4	-	-	(206,023)	-	-
Overtime	-	-	-	(318,322)	-	-
Totals	11.0	1.0	1.0	\$1,316,264	\$135,444	\$135,444
Logistics						
Assistant Director	1.0	1.0	1.0	11,867-13,219	155,568	155,568
Staff Services Manager III	-	1.0	1.0	8,545-9,702	102,540	107,667
Totals	1.0	2.0	2.0	\$160,678	\$258,108	\$263,235
Disaster Logistics						
Associate Governmental Program Analyst	-	-	-	5,383-6,739	-	-
Temporary Help	0.1	-	-	(7,747)	-	-
Overtime	-	-	-	(12,976)	-	-
Totals	0.1	-	-	\$20,983	-	-
Logistical Services						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Program Manager II	0.7	1.0	1.0	8,254-10,274	114,150	119,853
Program Manager I	-	2.0	2.0	7,512-9,347	180,288	189,307
Staff Services Manager II (Supervisory)	0.3	-	-	7,028-8,732	-	-
Senior Emergency Services Coordinator	-	2.0	2.0	6,412-7,972	153,888	161,592
Staff Services Manager I	2.0	5.0	5.0	6,403-7,954	409,320	425,011
Emergency Services Coordinator	0.3	5.0	5.0	4,844-7,263	312,336	327,944
Associate Governmental Program Analyst	3.6	6.0	6.0	5,383-6,739	409,497	425,933
Staff Services Analyst	2.7	3.0	3.0	3,448-5,604	172,678	174,742
Digital Print Operator II	1.0	1.0	1.0	3,508-4,393	52,716	52,716
Office Technician (General)	1.6	2.0	2.0	3,227-4,044	84,835	89,072
Stock Clerk	1.0	1.0	1.0	2,961-3,708	44,496	44,496
Temporary Help	2.0	-	-	(170,060)	-	-
Overtime	-	-	-	(18,711)	-	-
Totals	15.2	28.0	28.0	\$1,123,236	\$1,934,204	\$2,010,666
PSC Property & Fleet						
Program Manager II	-	1.0	1.0	8,254-10,274	99,048	104,000
Senior Emergency Services Coordinator	-	2.0	2.0	6,412-7,972	153,888	161,582
Staff Services Manager I	-	-	-	6,403-7,954	-	-
Emergency Services Coordinator	-	2.0	2.0	4,844-7,263	116,256	122,068
Associate Governmental Program Analyst	-	2.0	2.0	5,383-6,739	129,192	135,650
Warehouse Manager I	-	1.0	1.0	4,628-6,288	55,536	58,312
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,444
Office Technician (General)	-	-	-	3,227-4,044	-	-
Overtime	-	-	-	(2,525)	-	-
Totals	-	9.0	9.0	\$4,085	\$595,296	\$625,056
Facilities						
Staff Services Manager II (Supervisory)	0.5	1.0	1.0	7,028-8,732	101,364	104,784
Staff Services Manager I	2.7	3.0	3.0	6,403-7,954	261,970	269,862
Emergency Services Coordinator	1.0	1.0	1.0	4,844-7,263	87,156	87,156
Associate Governmental Program Analyst	5.7	11.0	11.0	5,383-6,739	741,898	775,833
Maintenance Mechanic	1.0	2.0	2.0	4,999-6,326	129,108	132,108
Warehouse Manager I	0.9	1.0	1.0	4,628-6,288	68,736	68,736
Staff Services Analyst	1.7	4.0	4.0	3,448-5,604	177,840	186,728
Temporary Help	4.7	-	-	(441,766)	-	-
Overtime	-	-	-	(42,465)	-	-
Totals	18.2	23.0	23.0	\$1,475,865	\$1,568,072	\$1,625,207
Totals, Logistics Mgmt	405.9	463.0	463.0	\$45,868,365	\$43,049,318	\$43,949,563
Finance & Admin Directorate						
Deputy Director	0.7	1.0	1.0	12,858-14,321	171,852	171,852
Associate Governmental Program Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,824
Support Services Assistant	0.9	1.0	1.0	2,855-3,813	-	-
Temporary Help	0.8	-	-	(70,462)	-	-
Overtime	-	-	-	(24,129)	-	-
Totals	3.0	3.0	3.0	\$302,185	\$236,448	\$239,676
Administrative Services Section						
CEA	1.0	1.0	1.0	7,781-18,850	140,904	140,904
Accounting Administrator III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Staff Services Manager III	1.0	2.0	2.0	8,545-9,702	218,964	224,088

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Information Technology Specialist I	-	1.0	1.0	5,815-9,408	69,780	73,272
Associate Governmental Program Analyst	0.3	4.0	4.0	5,383-6,739	272,706	284,343
Information Officer I (Spec)	-	1.0	1.0	5,383-6,739	64,596	67,825
Office Technician (Typing)	0.4	-	-	3,287-4,114	-	-
Administrative Support Assistant	0.4	1.0	1.0	2,718-3,403	32,616	32,616
Temporary Help	1.2	-	-	(104,890)	-	-
Overtime	-	-	-	(9,909)	-	-
Totals	6.0	12.0	12.0	\$636,766	\$1,032,414	\$1,055,896
Internal Financial Operations						
Associate Governmental Program Analyst	-	2.0	2.0	5,383-6,739	129,192	135,649
Totals	-	2.0	2.0	-	\$129,192	\$135,649
Local Grants Assistance						
Accounting Administrator II	1.0	1.0	1.0	7,028-8,732	96,804	101,644
Accounting Administrator I	2.0	2.0	2.0	6,403-7,954	173,203	181,867
Associate Accounting Analyst	1.8	6.0	6.0	5,652-7,079	420,777	441,835
Senior Accounting Officer (Specialist)	1.3	2.0	2.0	5,383-6,739	134,560	141,290
Accounting Officer - Specialist	4.0	4.0	4.0	4,701-5,885	246,897	259,237
Accounting Technician	0.9	1.0	1.0	3,227-4,044	48,372	48,528
Overtime	-	-	-	(3,056)	-	-
Totals	11.0	16.0	16.0	\$783,504	\$1,120,613	\$1,174,401
Disaster Financial Assistance						
Accounting Administrator II	0.2	-	-	7,028-8,732	-	-
Accounting Administrator I	2.5	4.0	4.0	6,403-7,954	342,930	352,249
Staff Services Manager I	0.5	1.0	1.0	6,403-7,954	94,560	98,604
Associate Accounting Analyst	9.7	15.0	15.0	5,652-7,079	1,124,048	1,165,638
Senior Accounting Officer (Specialist)	2.1	4.0	4.0	5,383-6,739	291,735	298,234
Accounting Officer - Specialist	2.0	2.0	2.0	4,701-5,885	121,189	127,247
Overtime	-	-	-	(28,366)	-	-
Totals	17.0	26.0	26.0	\$1,384,087	\$1,974,462	\$2,041,972
Budgets & Grants Analysis Division						
Staff Services Manager III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	1.6	4.0	4.0	6,403-7,954	318,162	334,068
Associate Budget Analyst	2.1	3.0	3.0	5,383-6,739	209,957	220,461
Associate Governmental Program Analyst	2.5	2.0	2.0	5,383-6,739	154,295	157,111
Staff Services Analyst	1.2	2.0	2.0	3,448-5,604	120,230	123,039
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	0.2	-	-	(18,079)	-	-
Overtime	-	-	-	(2,675)	-	-
Totals	8.6	14.0	14.0	\$675,911	\$1,049,412	\$1,088,546
Financial Services						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.0	3.0	3.0	6,403-7,954	265,980	273,685
Associate Governmental Program Analyst	7.8	15.0	15.0	5,383-6,739	1,039,658	1,083,269
Staff Services Analyst	1.0	3.0	3.0	3,448-5,604	148,135	155,288
Temporary Help	0.7	-	-	(58,171)	-	-
Overtime	-	-	-	(9,947)	-	-
Totals	12.5	22.0	22.0	\$993,787	\$1,558,557	\$1,617,026

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accounting Branch						
Accounting Administrator II	1.7	2.0	2.0	7,028-8,732	203,814	208,428
Accounting Administrator I (Supervisor)	2.7	4.0	4.0	6,403-7,954	332,112	342,739
Accounting Administrator I (Specialist)	0.4	2.0	2.0	5,913-7,402	159,780	163,332
Associate Accounting Analyst	5.3	7.0	7.0	5,652-7,079	526,748	544,065
Associate Admin Analyst - Accounting	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Senior Accounting Officer (Specialist)	1.8	6.0	6.0	5,383-6,739	400,426	420,453
Accounting Officer - Specialist	6.8	9.0	9.0	4,701-5,885	533,837	559,960
Accountant I (Specialist)	1.1	-	-	3,512-4,396	-	-
Office Technician (Typing)	0.1	1.0	1.0	3,287-4,114	43,457	45,629
Temporary Help	1.8	-	-	(157,865)	-	-
Overtime	-	-	-	(22,572)	-	-
Totals	22.7	32.0	32.0	\$1,764,379	\$2,285,122	\$2,369,554
Local Assistance						
Accounting Officer - Specialist	0.1	-	-	4,701-5,885	-	-
Overtime	-	-	-	(3,524)	-	-
Totals	0.1	-	-	\$6,645	-	-
Purchasing						
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	3.0	3.0	3.0	6,403-7,954	274,649	282,437
Associate Governmental Program Analyst	7.8	10.0	10.0	5,383-6,739	710,366	741,472
Staff Services Analyst	4.9	6.0	6.0	3,448-5,604	333,447	345,656
Overtime	-	-	-	(5,853)	-	-
Totals	16.7	20.0	20.0	\$1,247,754	\$1,423,246	\$1,474,349
Contracts						
Associate Governmental Program Analyst	0.2	-	-	5,383-6,739	-	-
Temporary Help	0.6	-	-	(52,936)	-	-
Overtime	-	-	-	(13)	-	-
Totals	0.8	-	-	\$70,083	-	-
Mission Tasking						
Associate Accounting Analyst	0.4	-	-	5,652-7,079	-	-
Overtime	-	-	-	(1,058)	-	-
Totals	0.4	-	-	\$31,016	-	-
Disaster Recovery						
Associate Accounting Analyst	0.3	-	-	5,652-7,079	-	-
Overtime	-	-	-	(3,497)	-	-
Totals	0.3	-	-	\$23,450	-	-
Human Resources						
CEA B	0.7	1.0	1.0	7,781-18,850	128,064	128,064
Staff Services Manager III	0.8	1.0	1.0	8,545-9,702	113,491	116,424
Information Technology Specialist I	-	3.0	3.0	5,815-9,408	209,340	219,816
Labor Relations Manager I	0.8	1.0	1.0	7,781-8,838	104,404	105,920
Staff Services Manager I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Labor Relations Specialist	0.2	1.0	1.0	6,403-7,954	85,767	90,057
Associate Personnel Analyst	-	3.0	3.0	5,383-6,739	124,128	130,320
Junior Staff Analyst (General)	-	-	-	3,448-4,672	-	-
Personnel Technician I	0.1	-	-	2,946-4,320	-	-
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.2	-	-	(20,339)	-	-
Totals	3.7	12.0	12.0	\$399,659	\$881,474	\$912,689
Employee Wellness, Pay and Benefits Services						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	97,402	102,270
Staff Services Manager I	1.3	3.0	3.0	6,403-7,954	267,732	271,572
Associate Personnel Analyst	1.6	1.0	1.0	5,383-6,739	78,204	80,672
Associate Governmental Program Analyst	-	3.0	3.0	5,383-6,739	209,670	219,892
Senior Personnel Specialist	1.4	1.0	1.0	4,816-6,033	72,396	72,396
Staff Services Analyst	-	2.0	2.0	3,448-5,604	119,964	125,963
Personnel Specialist	4.5	6.0	6.0	3,427-5,517	339,068	346,546
Personnel Technician I	1.1	1.0	1.0	2,946-4,320	41,892	43,983
Office Technician (Typing)	0.1	1.0	1.0	3,287-4,114	39,608	41,585
Temporary Help	0.8	-	-	(70,231)	-	-
Overtime	-	-	-	(5,540)	-	-
Totals	11.8	19.0	19.0	\$879,807	\$1,265,936	\$1,304,879
Classification Hiring Recruit						
Staff Services Manager II (Supervisory)	0.9	1.0	1.0	7,028-8,732	104,404	104,784
Staff Services Manager I	1.3	3.0	3.0	6,403-7,954	265,830	274,353
Associate Personnel Analyst	5.9	10.5	10.5	5,383-6,739	678,272	704,026
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Staff Services Analyst	1.5	3.0	3.0	3,448-5,604	161,280	166,446
Junior Staff Analyst (General)	-	-	-	3,448-4,672	-	-
Personnel Technician I	1.1	2.0	2.0	2,946-4,320	94,420	96,547
Temporary Help	1.0	-	-	(86,221)	-	-
Overtime	-	-	-	(11,305)	-	-
Totals	11.7	20.5	20.5	\$889,265	\$1,368,802	\$1,413,980
Organizational & Professional Development						
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	3.1	3.0	3.0	6,403-7,954	286,344	286,344
Associate Personnel Analyst	1.0	1.0	1.0	5,383-6,739	66,220	69,534
Associate Governmental Program Analyst	4.8	5.0	5.0	5,383-6,739	383,782	391,546
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,444
Temporary Help	0.6	-	-	(54,401)	-	-
Overtime	-	-	-	(5,599)	-	-
Totals	10.5	11.0	11.0	\$898,894	\$882,506	\$895,652
Wellness & Disability						
Staff Services Manager II	0.5	1.0	1.0	7,028-8,732	102,504	104,784
Staff Services Manager I	2.9	4.0	4.0	6,403-7,954	335,414	352,191
Associate Governmental Program Analyst	5.2	7.0	7.0	5,383-6,739	505,874	521,362
Associate Personnel Analyst	1.3	-	-	5,383-6,739	-	-
Staff Services Analyst	1.8	-	-	3,448-5,604	-	-
Temporary Help	0.8	-	-	(71,059)	-	-
Overtime	-	-	-	(21,412)	-	-
Totals	12.5	12.0	12.0	\$998,350	\$943,792	\$978,337
Medical Coordination						
Associate Governmental Program Analyst	0.1	-	-	5,383-6,739	-	-
Totals	0.1	-	-	\$7,519	-	-
Grants Management Section						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
CEA	1.0	1.0	1.0	7,781-18,850	140,904	140,904
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	94,412	95,448
Associate Governmental Program Analyst	-	4.0	4.0	5,383-6,739	258,384	271,297
Office Technician (Typing)	0.7	1.0	1.0	3,287-4,114	40,100	42,104
Temporary Help	1.7	-	-	(142,150)	-	-
Overtime	-	-	-	(5,622)	-	-
Totals	4.3	7.0	7.0	\$407,626	\$533,800	\$549,753
Community Resiliency and Listos						
Staff Services Manager I	0.6	1.0	1.0	6,403-7,954	79,076	83,028
Associate Governmental Program Analyst	0.7	3.0	3.0	5,383-6,739	195,940	205,736
Temporary Help	2.5	-	-	(220,089)	-	-
Overtime	-	-	-	(5,770)	-	-
Totals	3.8	4.0	4.0	\$317,419	\$275,016	\$288,764
Monitoring						
Staff Management Auditor	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	-	1.0	1.0	6,403-7,954	76,836	80,677
Associate Management Auditor	-	2.0	2.0	5,934-7,803	187,272	187,272
Associate Governmental Program Analyst	1.0	9.0	9.0	5,383-6,739	607,832	637,968
Temporary Help	1.1	-	-	(94,198)	-	-
Overtime	-	-	-	(3,634)	-	-
Totals	4.1	14.0	14.0	\$389,438	\$1,081,964	\$1,115,941
Homeland Security & Grants Proc						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	88,238	92,654
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	71,220	74,784
Staff Services Analyst	0.6	1.0	1.0	3,448-5,604	53,936	56,635
Temporary Help	2.7	-	-	(235,787)	-	-
Overtime	-	-	-	(9,461)	-	-
Totals	6.3	4.0	4.0	\$555,294	\$329,818	\$340,497
Grants Processing						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.0	3.0	3.0	6,403-7,954	259,110	267,295
Associate Governmental Program Analyst	4.3	6.0	6.0	5,383-6,739	435,833	449,152
Staff Services Analyst	2.6	5.0	5.0	3,448-5,604	250,606	259,767
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	42,450	44,574
Temporary Help	5.5	-	-	(473,002)	-	-
Overtime	-	-	-	(10,631)	-	-
Totals	16.4	16.0	16.0	\$1,317,988	\$1,092,783	\$1,125,572
Emergency Preparedness Grants						
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	1.6	2.0	2.0	6,403-7,954	175,484	179,484
Associate Governmental Program Analyst	8.4	9.0	9.0	5,383-6,739	662,820	688,634
Office Technician (Typing)	0.1	1.0	1.0	3,287-4,114	43,621	45,802
Office Technician (General)	0.5	-	-	3,227-4,044	-	-
Temporary Help	6.9	-	-	(599,438)	-	-
Overtime	-	-	-	(52,435)	-	-
Totals	18.5	13.0	13.0	\$1,546,629	\$986,709	\$1,018,704

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Homeland Security Grants						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Associate Management Auditor	1.0	-	-	5,934-7,803	-	-
Associate Governmental Program Analyst	8.0	8.0	8.0	5,383-6,739	616,062	630,708
Temporary Help	0.4	-	-	(36,419)	-	-
Overtime	-	-	-	(14,206)	-	-
Totals	12.4	11.0	11.0	\$1,066,699	\$911,742	\$926,388
Victim Services						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Analyst II	1.7	2.0	2.0	5,652-7,079	144,693	151,935
Associate Governmental Program Analyst	0.5	0.5	0.5	5,383-6,739	40,434	40,434
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	56,870	59,714
Temporary Help	0.9	-	-	(78,813)	-	-
Overtime	-	-	-	(3,292)	-	-
Totals	6.1	5.5	5.5	\$530,205	\$453,869	\$463,955
Criminal Justice						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	185,134	189,186
Associate Management Auditor	1.0	-	-	5,934-7,803	-	-
Associate Governmental Program Analyst	8.0	11.0	11.0	5,383-6,739	816,032	839,230
Staff Services Analyst	0.1	-	-	3,448-5,604	-	-
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	3.3	-	-	(283,997)	-	-
Overtime	-	-	-	(14,005)	-	-
Totals	15.4	15.0	15.0	\$1,314,221	\$1,145,394	\$1,174,616
Human Trafficking & Youth						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.0	3.0	3.0	6,403-7,954	267,732	271,573
Associate Governmental Program Analyst	13.5	15.0	15.0	5,383-6,739	1,147,845	1,168,654
Temporary Help	3.6	-	-	(309,583)	-	-
Overtime	-	-	-	(41,854)	-	-
Totals	20.1	19.0	19.0	\$1,735,704	\$1,520,361	\$1,545,011
Sexual/Domestic Violence & Underserved Victims						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.8	3.0	3.0	6,403-7,954	265,464	271,572
Associate Governmental Program Analyst	17.1	19.0	19.0	5,383-6,739	1,356,421	1,411,232
Office Technician (Typing)	0.6	1.0	1.0	3,287-4,114	39,936	41,931
Temporary Help	1.2	-	-	(137,202)	-	-
Overtime	-	-	-	(33,793)	-	-
Totals	22.7	24.0	24.0	\$1,782,930	\$1,766,605	\$1,829,519
Totals, Finance & Admin	280.3	354.0	354.0	\$23,088,951	\$26,250,037	\$27,081,326
Totals, Authorized Positions	1,317.8	1,759.0	1,759.0	\$132,745,188	\$153,184,806	\$157,201,489
Totals, Regular/Ongoing Positions	1,160.3	1,719.0	1,719.0	107,558,183	145,476,913	149,493,596
Totals, Temporary Help	157.5	40.0	40.0	13,629,561	3,332,893	3,332,893
Totals, Overtime	-	-	-	11,557,444	4,375,000	4,375,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Lieutenant Governor	1.0	1.0	1.0	\$13,109	\$163,917	\$163,917
Chief of Staff	0.0	1.0	1.0	12,435-15,686	142,728	142,728
Assistant	1.0	1.0	1.0	11,466-12,402	138,184	145,093
Principal Assistant	2.8	6.0	6.0	8,323-10,064	579,750	599,184
Sr Adm Asst	0.0	1.0	1.0	6,827-8,715	81,960	86,058
Special Consultant	1.4	2.0	2.0	6,809-8,223	251,016	259,659
Admin Assistant II	2.3	2.0	2.0	5,619-7,169	64,488	67,712
Executive Assistant	0.8	1.0	1.0	6,005-6,914	76,080	79,884
Admin Assistant I	1.0	-	-	3,912-5,615	-	-
Overtime	-	-	-	-	25,000	25,000
TOTALS, AUTHORIZED POSITIONS	10.3	15.0	15.0	\$1,010,873	\$1,523,123	\$1,569,235
<i>Regular/Ongoing Positions</i>	<i>10.3</i>	<i>15.0</i>	<i>15.0</i>	<i>1,010,873</i>	<i>1,498,123</i>	<i>1,544,235</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,000</i>	<i>25,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Directorate/Operations						
Directorate:						
Executive Unit:						
Chief Deputy to the Attorney General	1.0	1.0	1.0	\$20,833	\$249,996	\$249,996
Attorney General	1.0	1.0	1.0	15,182	192,609	192,609
Special Asst to the Attorney General	2.4	4.0	4.0	14,167-17,860	774,324	774,324
C.E.A. B	0.3	1.0	1.0	10,831-12,903	175,008	175,008
C.E.A. A	1.3	-	-	7,781-11,183	-	-
Staff Services Mgr I	1.7	2.0	2.0	6,403-7,954	172,284	172,284
Administrative Assistant II	1.8	2.0	2.0	5,383-6,942	147,900	147,900
Assoc Govtl Prog Analyst	2.6	5.0	5.0	5,383-6,942	345,970	358,906
Business Services Officer I-Spec	0.4	-	-	4,476-5,772	-	-
Staff Services Analyst-Gen	6.1	6.0	6.0	3,448-5,772	332,060	337,964
Office Techn-Typing	0.7	1.0	1.0	3,287-4,237	39,772	41,758
Temporary Help	4.8	1.1	1.1	(349,177)	81,000	81,000
Overtime	-	-	-	(71,688)	10,000	10,000
Totals, Executive Unit	24.1	24.1	24.1	\$2,554,823	\$2,520,923	\$2,541,749
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,352	128,352
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	189,366	190,896
Assoc Govtl Prog Analyst	5.3	7.0	7.0	5,383-6,942	508,550	527,611
Staff Services Analyst-Gen	0.7	-	-	3,448-5,772	-	-
Office Techn-Typing	1.0	1.8	1.8	3,287-4,237	80,923	80,923
Overtime	-	-	-	(1,120)	-	-
Totals, Equal Employment Rights & Resolution	10.0	11.8	11.8	\$839,841	\$907,191	\$927,782
Ofc of External Affairs:						
Legislative Policy Advocate	0.4	-	-	9,702	-	-
Director of External Affairs	0.3	1.0	1.0	8,545	102,540	102,540
Staff Services Mgr I	0.6	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,383-6,942	129,192	132,420
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,772	54,384	57,105
Temporary Help	2.2	-	-	(158,451)	-	-
Overtime	-	-	-	(12,396)	-	-
Totals, Ofc of External Affairs	4.9	6.0	6.0	\$427,303	\$477,012	\$482,961
Ofc of Program Oversight and Accountability:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Senior Management Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Assoc Mgt Auditor	1.7	3.0	3.0	5,934-8,039	254,661	257,796
Staff Services Management Auditor	0.2	1.0	1.0	3,991-6,489	47,892	47,892
Totals, Ofc of Program Oversight and Accountability	3.9	6.0	6.0	\$427,088	\$552,297	\$555,432
Opinion Unit:						
Deputy Attorney Gen V	3.6	4.0	4.0	11,641-14,857	674,544	674,544
Deputy Attorney Gen IV	1.0	1.0	1.0	11,020-14,149	169,788	169,788
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	0.5	1.0	1.0	9,976-12,798	119,712	119,712
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,772	67,248	67,248
Temporary Help	1.3	0.8	0.8	(92,622)	59,000	59,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Opinion Unit	8.4	8.8	8.8	\$1,261,088	\$1,286,852	\$1,286,852
Solicitor General:						
Solicitor General	-	1.0	1.0	17,181	206,172	206,172
Supervising Deputy Attorney General	0.3	1.0	1.0	12,141-15,600	180,756	186,856
Deputy Attorney Gen IV	2.0	2.0	2.0	11,020-14,149	339,576	339,576
C.E.A. B	2.0	2.0	2.0	10,831-12,903	402,948	402,948
Deputy Attorney Gen III	2.0	2.0	2.0	9,976-12,798	307,152	307,152
Deputy Attorney Gen	2.0	2.0	2.0	6,979-10,572	198,600	208,536
Sr Legal Analyst	2.0	2.0	2.0	5,652-7,290	169,896	169,896
Exec Asst	1.0	1.0	1.0	4,024-5,187	60,432	60,432
Temporary Help	0.2	1.5	1.5	(11,632)	107,000	107,000
Totals, Solicitor General	11.5	14.5	14.5	\$1,611,573	\$1,972,532	\$1,988,568
Legislative Affairs:						
Legislative Policy Advocate	0.5	1.0	1.0	14,167	170,004	170,004
C.E.A. B	0.1	1.0	1.0	10,831-12,903	170,004	170,004
Deputy Attorney Gen III	1.0	1.0	1.0	9,976-12,798	143,769	150,954
Director of Legislation	0.4	1.0	1.0	9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Deputy Attorney Gen	0.8	1.0	1.0	6,979-10,572	95,712	95,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,942	151,522	155,058
Exec Asst	-	1.0	1.0	4,024-5,187	48,288	48,288
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,772	41,376	41,376
Temporary Help	0.2	-	-	(17,956)	-	-
Totals, Legislative Affairs	6.0	10.0	10.0	\$664,912	\$1,041,883	\$1,052,604
Special Assistant to Attorney General:						
Special Asst Atty Gen-Exempt	4.7	3.0	3.0	15,996-17,167	592,956	592,956
Special Asst to the Attorney General	2.0	7.0	7.0	14,879-16,250	1,348,548	1,348,548
Temporary Help	0.4	-	-	(30,776)	-	-
Totals, Special Assistant to Attorney General	7.1	10.0	10.0	\$1,402,360	\$1,941,504	\$1,941,504
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	7.5	9.0	9.0	5,383-6,942	677,850	690,784
Staff Services Analyst-Gen	4.2	5.0	5.0	3,448-5,772	276,237	290,053
Office Techn-Typing	1.2	2.0	2.0	3,287-4,237	79,216	81,202
Office Techn-Gen	-	1.0	1.0	3,227-4,165	38,724	38,724
Temporary Help	0.5	-	-	(37,266)	-	-
Totals, Public Inquiry Unit	14.4	18.0	18.0	\$1,010,726	\$1,167,475	\$1,196,211
Office of Communications:						
Director of Communications	1.0	1.0	1.0	16,250	195,000	195,000
Executive Speechwriter	0.9	1.0	1.0	9,583	114,996	114,996
C.E.A. A	1.0	1.0	1.0	7,781-11,183	113,484	113,484
Information Officer II	0.4	1.0	1.0	6,695-8,319	82,015	86,120
Information Officer I-Spec	5.5	7.0	7.0	5,383-6,942	497,010	510,584
Staff Services Analyst-Gen	1.4	1.0	1.0	3,448-5,772	55,504	58,280
Temporary Help	2.0	-	-	(147,106)	-	-
Overtime	-	-	-	(105,466)	-	-
Totals, Office of Communications	12.2	12.0	12.0	\$1,197,396	\$1,058,009	\$1,078,464

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Creative Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	91,912	96,508
Graphic Designer III	1.0	1.0	1.0	5,611-7,235	84,300	84,300
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	80,868	80,868
Audio Visual Specialist-Tech	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Digital Composition Specialist I	1.9	2.0	2.0	3,541-5,191	114,964	117,602
Digital Print Operator II	2.0	2.0	2.0	3,508-4,393	90,048	94,545
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,772	52,868	55,512
Office Techn-Gen	3.0	3.0	3.0	3,227-4,165	145,584	145,584
Digital Print Operator I	5.1	6.0	6.0	3,189-4,113	267,508	273,615
Mgt Services Techn	1.0	1.0	1.0	3,054-4,449	51,840	51,840
Temporary Help	1.0	0.5	0.5	(75,631)	40,000	40,000
Overtime	-	-	-	(39,853)	-	-
Totals, Creative Services	19.7	20.5	20.5	\$1,243,843	\$1,181,628	\$1,202,110
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,475-11,738	152,216	152,216
Special Agent DOJ	-	1.0	1.0	5,884-10,687	70,608	70,608
Temporary Help	-	-	-	(3,352)	-	-
Overtime	-	-	-	(335,309)	110,000	110,000
Totals, Protective Services	1.0	2.0	2.0	\$494,439	\$332,824	\$332,824
Comm Aware Resp & Engage (CARE) :						
Chief of Policy	0.2	-	-	17,167	-	-
Legislative Policy Advocate	0.2	-	-	14,167	-	-
C.E.A. B	0.8	1.0	1.0	10,831-12,903	148,200	148,200
Temporary Help	4.1	-	-	(301,311)	-	-
Totals, CARE	5.3	1.0	1.0	\$469,793	\$148,200	\$148,200
Office of Native American Affairs (ONAA) :						
C.E.A. A	0.4	1.0	1.0	7,781-11,183	134,196	134,196
Temporary Help	0.3	-	-	(21,256)	-	-
Overtime	-	-	-	(80)	-	-
Totals, ONAA	0.7	1.0	1.0	\$78,431	\$134,196	\$134,196
Totals, Directorate	129.2	145.7	145.7	\$13,683,616	\$14,722,526	\$14,869,457
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. C	1.0	1.0	1.0	12,028-18,310	223,128	223,128
C.E.A. B	2.0	2.0	2.0	10,831-12,903	300,288	300,288
Staff Services Mgr II-Supvr	0.7	1.0	1.0	7,028-8,732	90,057	94,563
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	179,484	183,686
Information Technology Spec I	1.0	1.0	1.0	5,815-9,689	112,896	112,896
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,942	224,863	232,071
Business Services Officer I-Spec	0.7	1.0	1.0	4,476-5,772	55,728	58,515
Exec Secretary II	1.0	1.0	1.0	4,024-5,187	53,454	56,129
Staff Services Analyst-Gen	3.6	4.0	4.0	3,448-5,772	238,540	243,491
Office Techn-Typing	2.0	2.0	2.0	3,287-4,237	92,725	96,244
Temporary Help	2.1	2.8	2.8	(150,778)	203,000	203,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(4,316)	4,000	4,000
Totals, Adm-Executive	19.1	20.8	20.8	\$1,719,466	\$1,778,163	\$1,808,011
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,028-8,732	314,352	314,352
Staff Services Mgr I	1.9	4.0	4.0	6,403-7,954	319,442	327,730
Assoc Govtl Prog Analyst	5.1	7.0	7.0	5,383-6,942	509,875	523,728
Staff Services Analyst-Gen	1.0	-	-	3,448-5,772	-	-
Totals, Budget Office	13.0	16.0	16.0	\$1,174,636	\$1,366,149	\$1,388,290
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Accounting Administrator II	2.0	2.0	2.0	7,028-8,732	209,088	209,568
Accounting Administrator I-Supvr	4.3	5.0	5.0	6,403-7,954	448,848	453,132
Sr Acctg Officer-Supvr	5.7	6.0	6.0	5,824-7,237	479,352	486,801
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,652-7,290	80,772	84,147
Sr Acctg Officer-Spec	13.9	15.0	15.0	5,383-6,942	1,174,510	1,188,611
Accounting Officer-Spec	20.8	23.0	23.0	4,701-6,062	1,486,281	1,519,772
Accountant Trainee	4.4	9.0	9.0	3,966-4,870	436,338	458,131
Program Techn II	0.5	-	-	3,291-4,124	-	-
Office Techn-Typing	1.0	1.0	1.0	3,287-4,237	45,850	48,059
Accounting Technician	0.5	-	-	3,227-4,165	-	-
Temporary Help	7.5	-	-	(543,066)	-	-
Overtime	-	-	-	(24,501)	-	-
Totals, Accounting Office	62.6	63.0	63.0	\$4,781,706	\$4,477,463	\$4,564,645
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	161,880	161,880
Staff Services Mgr III	3.7	4.0	4.0	8,545-9,702	461,231	465,321
C.E.A. A	1.0	1.0	1.0	7,781-11,183	135,828	135,828
Labor Relations Manager I	1.0	1.0	1.0	7,781-8,838	105,573	106,056
Research Data Supervisor II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvr	9.5	12.0	12.0	7,028-8,732	1,198,691	1,224,617
Research Data Specialist II	1.5	2.0	2.0	6,496-8,374	192,272	195,144
Research Data Supervisor I	0.8	1.0	1.0	6,403-7,954	76,836	76,836
Staff Services Mgr I	28.1	33.0	33.0	6,403-7,954	2,922,630	3,005,234
Research Data Specialist I	1.4	1.0	1.0	5,913-7,626	84,605	84,605
Information Technology Spec I	3.2	4.0	4.0	5,815-9,689	401,680	406,206
Research Data Analyst II	1.0	1.0	1.0	5,652-7,290	72,408	76,032
Administrative Assistant II	0.3	1.0	1.0	5,383-6,942	67,648	71,028
Assoc Govtl Prog Analyst	8.6	8.0	8.0	5,383-6,942	547,748	564,634
Assoc Personnel Analyst	35.1	41.5	41.5	5,383-6,942	3,066,241	3,165,850
Training Officer I	5.4	5.0	5.0	5,383-6,946	400,499	400,499
Senior Personnel Specialist	3.4	3.0	3.0	4,816-6,211	213,749	213,749
Business Services Officer I-Spec	1.0	1.0	1.0	4,476-5,772	59,220	62,184
Information Technology Assoc	1.0	1.0	1.0	4,406-8,039	93,636	93,636
Exec Secretary II	0.7	-	-	4,024-5,187	-	-
Personnel Techn II	1.0	1.0	1.0	3,991-5,150	57,161	57,161

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Data Analyst I	1.0	1.0	1.0	3,800-6,062	60,220	63,232
Staff Services Analyst-Gen	15.0	16.0	16.0	3,448-5,772	894,675	927,151
Personnel Specialist	15.0	18.0	18.0	3,427-5,681	982,453	1,015,106
Office Techn-Typing	2.3	1.0	1.0	3,287-4,237	47,180	48,892
Office Techn-Gen	1.0	1.0	1.0	3,227-4,165	48,528	48,528
Personnel Techn I	6.0	6.0	6.0	2,946-4,449	296,224	301,669
Temporary Help	18.7	2.4	2.4	(1,357,923)	171,000	171,000
Overtime	-	-	-	(23,043)	-	-
Totals, Office of Human Resources	168.7	168.9	168.9	\$13,366,852	\$12,924,600	\$13,246,862
Contracts and Purchasing Unit:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,028-8,732	207,587	209,568
Staff Services Mgr I	7.4	8.0	8.0	6,403-7,954	685,551	705,798
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,383-6,942	77,027	77,027
Assoc Govtl Prog Analyst	19.3	22.0	22.0	5,383-6,942	1,629,015	1,677,425
Business Services Officer I-Spec	1.0	1.0	1.0	4,476-5,772	64,054	64,054
Staff Services Analyst-Gen	2.8	1.0	1.0	3,448-5,772	64,256	66,596
Office Techn-Typing	0.4	1.0	1.0	3,287-4,237	40,100	42,104
Temporary Help	4.5	-	-	(328,029)	-	-
Overtime	-	-	-	(39,972)	-	-
Totals, Contracts and Purchasing Unit	39.3	37.0	37.0	\$3,184,579	\$2,884,014	\$2,958,996
Central Services:						
Business Services Officer II-Supvr	0.8	1.0	1.0	5,314-6,592	68,444	71,872
Business Services Officer I-Supvr	1.7	2.0	2.0	4,847-5,999	118,301	121,311
Warehouse Worker	4.0	4.0	4.0	3,572-4,460	195,744	195,744
Office Techn-Typing	0.7	1.0	1.0	3,287-4,237	39,444	39,444
Office Techn-Gen	0.3	1.0	1.0	3,227-4,165	39,368	41,332
Office Asst-Gen	3.0	3.0	3.0	2,718-3,852	133,784	134,640
Temporary Help	0.6	0.6	-	(43,592)	42,000	-
Totals, Central Services	11.1	12.6	12.0	\$585,712	\$637,085	\$604,343
Facilities:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	157,860	161,909
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,383-6,942	161,736	161,736
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,383-6,942	445,029	455,976
Temporary Help	2.5	-	-	(184,824)	-	-
Overtime	-	-	-	(3,802)	-	-
Totals, Facilities	14.1	12.0	12.0	\$1,194,012	\$985,833	\$1,000,829
Telecommunications:						
Business Services Officer I-Spec	1.0	1.0	1.0	4,476-5,772	55,728	58,515
Information Technology Assoc	2.0	2.0	2.0	4,406-8,039	158,772	162,028
Information Technology Technician	2.0	2.0	2.0	3,691-6,080	125,405	131,669
Temporary Help	0.6	-	-	(45,554)	-	-
Totals, Telecommunications	5.6	5.0	5.0	\$394,296	\$339,905	\$352,212
Totals, Adm Support	333.5	335.3	334.7	\$26,401,259	\$25,393,212	\$25,924,188
Admin:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Information Technology Spec II	-	1.0	1.0	7,700-10,628	108,108	108,108
Assoc Govtl Prog Analyst	-	0.1	0.1	5,383-6,942	6,460	6,460
Legal Secretary	-	39.0	39.0	3,717-5,034	1,892,436	1,918,812
Temporary Help	-	1.0	-	-	70,000	-
Totals, Admin	-	41.1	40.1	-	\$2,077,004	\$2,033,380
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,475-11,738	155,033	155,033
Security Off II-DOJ	3.8	4.0	4.0	4,284-5,535	265,264	268,526
Security Off I-DOJ	11.6	14.0	14.0	3,870-4,930	798,095	815,361
Information Technology Technician	0.3	1.0	1.0	3,691-6,080	44,292	44,292
Office Techn-Typing	0.9	1.0	1.0	3,287-4,237	41,931	44,031
Temporary Help	4.7	3.0	3.0	(345,335)	218,000	218,000
Overtime	-	-	-	(263,619)	189,000	189,000
Totals, Security Office	22.3	24.0	24.0	\$1,747,316	\$1,711,615	\$1,734,243
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,475-11,738	147,237	152,216
Training Officer I	1.0	1.0	1.0	5,383-6,946	80,868	80,868
Overtime	-	-	-	(3,548)	-	-
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$244,301	\$228,105	\$233,084
Totals, Administrative Support	357.8	402.4	400.8	\$28,392,876	\$29,409,936	\$29,924,895
				\$28,392,877		
Legal Support:						
Legal Support Ops:						
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	80,868	80,868
Exec Asst	1.0	1.0	1.0	4,024-5,187	54,792	57,536
Temporary Help	-	0.2	0.2	-	15,000	15,000
Totals, Headquarters	3.0	3.2	3.2	\$261,562	\$267,084	\$269,828
Sacramento:						
Staff Services Mgr II-Supvr	0.7	1.0	1.0	7,028-8,732	87,179	91,541
Staff Services Mgr I	0.6	2.0	2.0	6,403-7,954	172,284	172,284
Assoc Govtl Prog Analyst	5.1	7.0	7.0	5,383-6,942	532,551	542,952
Business Services Officer II-Supvr	0.9	1.0	1.0	5,314-6,592	71,260	74,822
Legal Support Supvr II	3.1	5.0	5.0	4,861-6,090	353,660	357,761
Business Services Officer I-Supvr	0.1	-	-	4,847-5,999	-	-
Business Services Officer I-Spec	1.0	1.0	1.0	4,476-5,772	53,712	53,712
Legal Support Supvr I	4.2	7.0	7.0	4,419-5,536	404,822	410,472
Legal Secretary	45.9	67.0	67.0	3,717-5,034	3,461,780	3,498,196
Staff Services Analyst-Gen	0.9	2.0	2.0	3,448-5,772	99,015	101,895
Office Techn-Typing	13.8	17.0	17.0	3,287-4,237	756,954	767,036
Office Techn-Gen	7.0	7.0	7.0	3,227-4,165	324,225	329,610
Sr Legal Typist	8.1	11.0	11.0	3,168-4,564	508,687	514,669
Business Services Asst-Spec	2.0	2.0	2.0	3,054-4,812	106,240	108,750
Temporary Help	4.7	1.4	1.4	(341,948)	103,000	103,000
Overtime	-	-	-	(3,644)	-	-
Totals, Sacramento	98.1	131.4	131.4	\$5,814,522	\$7,035,369	\$7,126,700
Oakland:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	76,836	76,836
Legal Support Supvr II	1.0	1.0	1.0	4,861-6,090	80,571	80,571
Business Services Officer I-Supvr	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Legal Support Supvr I	3.0	3.0	3.0	4,419-5,536	219,723	219,723
Legal Secretary	16.6	21.0	21.0	3,717-5,034	1,246,484	1,246,498
Office Techn-Typing	2.5	3.0	3.0	3,287-4,237	129,568	133,576
Digital Print Operator I	-	1.0	1.0	3,189-4,113	38,268	38,268
Sr Legal Typist	1.1	2.0	2.0	3,168-4,564	90,588	90,588
Business Services Asst-Spec	2.0	2.0	2.0	3,054-4,812	104,916	107,364
Temporary Help	0.4	0.1	0.1	(25,862)	4,000	4,000
Totals, Oakland	27.9	35.1	35.1	\$1,824,377	\$2,062,942	\$2,069,412
San Francisco:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,383-6,942	274,925	278,167
Business Services Officer II-Supvr	1.0	1.0	1.0	5,314-6,592	79,104	79,104
Legal Support Supvr II	1.3	3.0	3.0	4,861-6,090	197,235	197,235
Business Services Officer I-Supvr	2.0	2.0	2.0	4,847-5,999	143,696	143,976
Administrative Assistant I	1.0	1.0	1.0	4,476-6,039	69,264	69,264
Legal Support Supvr I	5.5	6.0	6.0	4,419-5,536	409,892	412,928
Legal Secretary	32.4	38.0	38.0	3,717-5,034	2,238,156	2,238,156
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,772	134,496	134,496
Office Techn-Typing	8.0	9.0	9.0	3,287-4,237	385,601	397,070
Office Techn-Gen	1.2	3.0	3.0	3,227-4,165	125,976	125,976
Sr Legal Typist	8.7	11.0	11.0	3,168-4,564	546,978	547,359
Business Services Asst-Spec	3.9	5.0	5.0	3,054-4,812	241,038	241,488
Office Asst-Gen	1.1	2.0	2.0	2,718-3,852	78,312	78,312
Temporary Help	4.5	1.5	1.5	(327,935)	110,000	110,000
Overtime	-	-	-	(5,867)	-	-
Totals, San Francisco	76.8	89.5	89.5	\$4,964,824	\$5,130,121	\$5,148,979
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	4,861-6,090	65,744	69,028
Legal Secretary	3.0	4.0	4.0	3,717-5,034	217,658	217,786
Office Techn-Typing	0.8	1.0	1.0	3,287-4,237	49,368	49,368
Sr Legal Typist	3.2	4.0	4.0	3,168-4,564	171,619	180,198
Overtime	-	-	-	(189)	-	-
Totals, Fresno	8.0	10.0	10.0	\$430,090	\$504,389	\$516,380
Los Angeles:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,143	116,424
Staff Services Mgr II-Supvr	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,383-6,942	294,777	307,501
Business Services Officer II-Supvr	0.9	1.0	1.0	5,314-6,592	76,086	78,522
Legal Support Supvr II	4.9	5.0	5.0	4,861-6,090	395,181	395,181
Business Services Officer I-Supvr	2.9	4.0	4.0	4,847-5,999	261,514	264,478
Legal Support Supvr I	10.7	13.0	13.0	4,419-5,536	873,114	876,210
Legal Secretary	77.6	100.0	100.0	3,717-5,034	5,832,416	5,840,554
Staff Services Analyst-Gen	3.9	5.0	5.0	3,448-5,772	314,710	320,524

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Techn-Typing	14.0	18.0	18.0	3,287-4,237	788,031	806,488
Sr Legal Typist	11.7	11.0	11.0	3,168-4,564	581,007	581,007
Business Services Asst-Spec	1.4	2.0	2.0	3,054-4,812	93,324	95,188
Office Asst-Typing	0.9	1.0	1.0	2,810-3,929	34,566	34,566
Office Asst-Gen	2.0	2.0	2.0	2,718-3,852	89,760	89,760
Temporary Help	5.5	0.7	0.7	(400,335)	52,000	52,000
Overtime	-	-	-	(3,971)	-	-
Totals, Los Angeles	143.6	170.7	170.7	\$9,546,554	\$10,098,309	\$10,154,083
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	103,844	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,383-6,942	304,257	311,382
Business Services Officer II-Supvr	0.9	1.0	1.0	5,314-6,592	77,520	79,104
Legal Support Supvr II	3.0	3.0	3.0	4,861-6,090	234,039	234,039
Business Services Officer I-Supvr	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Legal Support Supvr I	6.9	8.0	8.0	4,419-5,536	558,692	558,692
Legal Secretary	41.7	48.0	48.0	3,717-5,034	2,876,558	2,879,322
Staff Services Analyst-Gen	0.7	-	-	3,448-5,772	-	-
Office Techn-Typing	7.6	9.0	9.0	3,287-4,237	396,683	400,845
Office Techn-Gen	2.5	3.0	3.0	3,227-4,165	126,299	130,179
Sr Legal Typist	5.3	7.0	7.0	3,168-4,564	348,245	363,706
Business Services Asst-Spec	2.0	2.0	2.0	3,054-4,812	112,128	112,128
Stock Clerk	0.9	1.0	1.0	2,961-3,708	36,420	36,420
Temporary Help	1.9	0.3	0.3	(136,912)	21,000	21,000
Overtime	-	-	-	(8,417)	-	-
Totals, San Diego	79.5	89.3	89.3	\$5,195,100	\$5,363,121	\$5,399,037
Law Library:						
Principal Librarian	1.0	1.0	1.0	6,079-9,132	109,336	114,800
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	73,299	76,968
Supervising Librarian I	3.0	4.0	4.0	5,025-7,553	334,776	338,836
Librarian	2.6	3.0	3.0	4,276-6,617	216,854	223,842
Library Tech Asst I	3.0	3.0	3.0	3,392-4,378	150,952	152,574
Office Techn-Typing	2.0	2.0	2.0	3,287-4,237	90,364	92,415
Office Techn-Gen	1.0	1.0	1.0	3,227-4,165	40,656	42,684
Office Asst-Gen	1.0	1.0	1.0	2,718-3,852	44,880	44,880
Temporary Help	0.2	0.1	0.1	(14,098)	10,000	10,000
Totals, Law Library	14.8	16.1	16.1	\$1,006,664	\$1,071,117	\$1,096,999
Totals, Legal Support Ops	451.7	545.3	545.3	\$29,043,693	\$31,532,452	\$31,781,418
eDiscovery & Litigation Services:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	101,560	104,256
Staff Services Mgr I	4.1	6.0	6.0	6,403-7,954	531,125	538,443
Sr Legal Analyst	6.1	9.0	9.0	5,652-7,290	719,362	735,718
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,942	64,596	64,596
Legal Analyst	2.7	10.0	10.0	4,701-6,062	583,682	586,949
Information Technology Assoc	4.3	5.0	5.0	4,406-8,039	380,498	390,159
Legal Assistant	0.5	-	-	4,143-5,344	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Information Technology Technician	0.7	1.0	1.0	3,691-6,080	44,292	44,292
Temporary Help	4.9	0.8	0.8	(353,422)	59,000	59,000
Overtime	-	-	-	(18,494)	50,000	50,000
Totals, eDiscovery & Litigation Services	26.2	34.8	34.8	\$2,173,745	\$2,650,539	\$2,689,837
Case Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Information Technology Sup II	0.3	1.0	1.0	7,593-10,174	109,338	114,804
Staff Services Mgr II-Supvr	0.7	1.0	1.0	7,028-8,732	103,644	104,784
Staff Services Mgr I	3.3	3.0	3.0	6,403-7,954	279,238	285,588
Information Technology Spec I	4.1	5.0	5.0	5,815-9,689	445,758	448,080
Assoc Govtl Prog Analyst	11.5	14.0	14.0	5,383-6,942	1,031,761	1,052,009
Information Technology Assoc	3.7	4.0	4.0	4,406-8,039	345,699	349,092
Staff Services Analyst-Gen	3.5	4.0	4.0	3,448-5,772	255,110	260,899
Office Techn-Typing	1.0	1.0	1.0	3,287-4,237	47,023	47,023
Temporary Help	2.1	-	-	(149,775)	-	-
Overtime	-	-	-	(1,756)	25,000	25,000
Totals, Case Management Section	31.2	34.0	34.0	\$2,612,828	\$2,758,995	\$2,803,703
Totals, Division of Operations	866.9	1,016.5	1,014.9	\$62,223,142	\$66,351,922	\$67,199,853
Totals, Directorate/Operations	996.1	1,162.2	1,160.6	\$75,906,758	\$81,074,448	\$82,069,310
Legal Services						
Civil Law:						
Civil-Executive:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	206,388	206,388
Staff Services Mgr II-Supvr	0.2	1.0	1.0	7,028-8,732	101,364	104,784
Staff Services Mgr I	0.8	-	-	6,403-7,954	-	-
Administrative Assistant II	1.0	1.0	1.0	5,383-6,942	80,298	80,868
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,383-6,942	234,364	237,979
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,772	63,577	64,054
Office Techn-Typing	0.9	1.0	1.0	3,287-4,237	41,248	43,315
Temporary Help	0.3	0.1	0.1	(25,133)	4,000	4,000
Totals, Civil-Executive	8.5	8.1	8.1	\$793,622	\$731,239	\$741,388
Licensing:						
Supervising Deputy Attorney General	13.5	15.0	15.0	12,141-15,600	2,746,731	2,763,621
Deputy Attorney Gen V	20.3	29.0	29.0	11,641-14,857	4,740,612	4,740,612
Deputy Attorney Gen IV	36.0	47.0	47.0	11,020-14,149	7,517,526	7,575,332
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	28.9	27.0	27.0	9,976-12,798	3,738,580	3,814,298
Deputy Attorney Gen	4.3	3.0	3.0	6,979-10,572	301,711	313,823
Sr Legal Analyst	11.7	13.0	13.0	5,652-7,290	1,072,457	1,086,063
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	77,027	77,027
Legal Analyst	2.3	1.0	1.0	4,701-6,062	70,620	70,620
Legal Assistant	-	1.0	1.0	4,143-5,344	49,716	49,716
Legal Secretary	1.0	1.0	1.0	3,717-5,034	64,668	64,668
Temporary Help	2.0	16.5	16.5	(144,461)	1,202,000	1,202,000
Totals, Licensing	122.0	155.5	155.5	\$18,631,861	\$21,778,208	\$21,954,340
State Government:						
Supervising Deputy Attorney General	7.2	8.0	8.0	12,141-15,600	1,492,387	1,497,593

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Deputy Attorney Gen V	5.1	6.0	6.0	11,641-14,857	992,520	992,520
Deputy Attorney Gen IV	16.1	27.0	27.0	11,020-14,149	4,321,802	4,369,127
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	14.8	12.0	12.0	9,976-12,798	1,722,173	1,748,854
Deputy Attorney Gen	3.7	4.0	4.0	6,979-10,572	446,457	468,738
Assoc Govtl Prog Analyst	4.1	7.0	7.0	5,383-6,942	499,771	504,782
Temporary Help	2.8	0.8	0.8	(205,526)	61,000	61,000
Totals, State Government	54.8	65.8	65.8	\$8,438,593	\$9,732,670	\$9,839,174
Business Litigation:						
Supervising Deputy Attorney General	4.0	4.0	4.0	12,141-15,600	748,800	748,800
Deputy Attorney Gen V	3.8	4.0	4.0	11,641-14,857	713,136	713,136
Deputy Attorney Gen IV	8.9	11.0	11.0	11,020-14,149	1,823,677	1,842,396
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	8.1	8.0	8.0	9,976-12,798	1,151,308	1,171,818
Deputy Attorney Gen	1.9	1.0	1.0	6,979-10,572	89,829	94,324
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,942	80,868	80,868
Temporary Help	5.1	2.2	2.2	(373,167)	160,000	160,000
Overtime	-	-	-	(257)	-	-
Totals, Business Litigation	33.4	32.2	32.2	\$4,947,386	\$4,964,178	\$5,007,902
Health Education and Welfare:						
Supervising Deputy Attorney General	9.6	10.0	10.0	12,141-15,600	1,868,880	1,871,997
Deputy Attorney Gen V	10.7	14.0	14.0	11,641-14,857	2,303,016	2,303,016
Deputy Attorney Gen IV	6.6	9.0	9.0	11,020-14,149	1,400,520	1,437,219
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	15.1	15.0	15.0	9,976-12,798	2,099,791	2,166,380
Deputy Attorney Gen	6.5	9.0	9.0	6,979-10,572	884,588	917,426
Sr Legal Analyst	6.1	7.0	7.0	5,652-7,290	571,950	579,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	80,868	80,868
Legal Analyst	1.0	1.0	1.0	4,701-6,062	66,210	69,222
Temporary Help	3.0	2.1	2.1	(217,324)	151,000	151,000
Totals, Health Education and Welfare	60.6	69.1	69.1	\$8,754,730	\$9,623,383	\$9,773,000
Health Quality Enforcement:						
Supervising Deputy Attorney General	8.6	9.0	9.0	12,141-15,600	1,684,800	1,684,800
Deputy Attorney Gen V	9.2	10.0	10.0	11,641-14,857	1,744,248	1,744,248
Deputy Attorney Gen IV	22.4	25.0	25.0	11,020-14,149	4,146,990	4,168,022
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	13.7	14.0	14.0	9,976-12,798	2,036,788	2,081,228
Deputy Attorney Gen	0.6	1.0	1.0	6,979-10,572	85,708	87,108
Sr Legal Analyst	9.0	9.0	9.0	5,652-7,290	742,176	753,216
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,383-6,942	160,956	161,736
Graduate Legal Asst	0.2	-	-	4,807-5,764	-	-
Temporary Help	3.0	3.0	3.0	(214,645)	215,000	215,000
Totals, Health Quality Enforcement	69.6	74.0	74.0	\$10,611,372	\$11,013,226	\$11,091,918
Tort and Condemnation:						
Supervising Deputy Attorney General	9.7	10.0	10.0	12,141-15,600	1,802,940	1,824,464
Deputy Attorney Gen V	12.0	13.0	13.0	11,641-14,857	2,279,100	2,279,100
Deputy Attorney Gen IV	14.3	18.0	18.0	11,020-14,149	2,922,019	2,959,370

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	18.1	17.0	17.0	9,976-12,798	2,484,963	2,537,791
Deputy Attorney Gen	2.3	4.0	4.0	6,979-10,572	405,509	420,834
Sr Legal Analyst	11.6	13.0	13.0	5,652-7,290	1,069,128	1,080,168
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,942	141,822	144,960
Legal Analyst	1.7	3.0	3.0	4,701-6,062	208,228	211,860
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,772	56,870	59,714
Temporary Help	11.2	0.7	0.7	(817,318)	52,000	52,000
Overtime	-	-	-	(3,435)	-	-
Totals, Tort and Condemnation	83.9	82.7	82.7	\$11,628,896	\$11,619,139	\$11,766,821
Employment & Admin Mandate:						
Supervising Deputy Attorney General	13.3	14.0	14.0	12,141-15,600	2,597,397	2,605,590
Deputy Attorney Gen V	10.8	12.0	12.0	11,641-14,857	2,023,632	2,023,632
Deputy Attorney Gen IV	22.9	34.0	34.0	11,020-14,149	5,527,387	5,587,339
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	31.0	27.0	27.0	9,976-12,798	3,782,828	3,836,741
Deputy Attorney Gen	4.0	5.0	5.0	6,979-10,572	483,613	503,385
Sr Legal Analyst	10.3	13.0	13.0	5,652-7,290	1,007,883	1,030,827
Legal Analyst	2.3	2.0	2.0	4,701-6,062	127,032	127,032
Temporary Help	9.7	1.5	1.5	(704,454)	111,000	111,000
Totals, Employment & Admin Mandate	105.3	109.5	109.5	\$15,390,641	\$15,857,332	\$16,022,106
Correctional Law:						
Supervising Deputy Attorney General	18.8	20.0	20.0	12,141-15,600	3,666,446	3,697,090
Deputy Attorney Gen V	4.2	6.0	6.0	11,641-14,857	953,928	953,928
Deputy Attorney Gen IV	8.2	14.0	14.0	11,020-14,149	2,246,752	2,275,440
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	49.2	48.0	48.0	9,976-12,798	6,696,860	6,870,659
Deputy Attorney Gen	15.8	20.0	20.0	6,979-10,572	1,957,360	2,032,648
Sr Legal Analyst	17.8	21.0	21.0	5,652-7,290	1,737,027	1,748,937
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	80,868	80,868
Graduate Legal Asst	0.2	5.0	5.0	4,807-5,764	288,420	288,420
Legal Analyst	1.0	1.0	1.0	4,701-6,062	70,618	70,620
Temporary Help	10.7	7.4	7.4	(781,055)	539,000	539,000
Overtime	-	-	-	(7,735)	-	-
Totals, Correctional Law	127.9	144.4	144.4	\$16,989,085	\$18,433,839	\$18,754,170
Cannabis Section:						
Supervising Deputy Attorney General	0.4	1.0	1.0	12,141-15,600	172,850	181,497
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	2.0	2.0	2.0	9,976-12,798	297,472	306,576
Deputy Attorney Gen	1.0	1.0	1.0	6,979-10,572	83,748	83,748
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,290	81,459	84,321
Temporary Help	1.2	-	-	(87,060)	-	-
Totals, Cannabis Section	6.6	6.0	6.0	\$832,090	\$832,089	\$852,702
Totals, Civil Law	672.6	747.3	747.3	\$97,018,276	\$104,585,303	\$105,803,521
Criminal Law:						
Criminal Law-Executive:						
Supervising Deputy Attorney General	-	1.0	1.0	12,141-15,600	187,200	187,200

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. B	1.0	1.0	1.0	10,831-12,903	206,388	206,388
Staff Services Mgr II-Supvr	0.2	1.0	1.0	7,028-8,732	101,364	104,784
Staff Services Mgr I	0.8	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,942	145,464	145,464
Administrative Assistant I	1.0	1.0	1.0	4,476-6,039	69,264	69,264
Staff Services Analyst-Gen	1.8	2.0	2.0	3,448-5,772	134,496	134,496
Temporary Help	-	0.3	0.3	-	24,000	24,000
Totals, Criminal Law-Executive	5.8	8.3	8.3	\$590,405	\$868,176	\$871,596
Appeals Writs & Trials:						
Supervising Deputy Attorney General	37.3	39.0	39.0	12,141-15,600	7,182,529	7,197,017
Deputy Attorney Gen V	110.8	115.0	115.0	11,641-14,857	20,293,244	20,293,244
Deputy Attorney Gen IV	53.4	70.0	70.0	11,020-14,149	11,502,855	11,555,030
C.E.A. B	5.1	5.0	5.0	10,831-12,903	982,800	982,800
Deputy Attorney Gen III	36.9	38.0	38.0	9,976-12,798	5,237,817	5,412,296
Deputy Attorney Gen	17.9	21.0	21.0	6,979-10,572	2,061,057	2,135,621
Sr Legal Analyst	13.8	14.0	14.0	5,652-7,290	1,181,193	1,185,237
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	80,868	80,868
Graduate Legal Asst	0.4	1.0	1.0	4,807-5,764	57,684	57,684
Legal Analyst	3.2	4.0	4.0	4,701-6,062	280,437	282,480
Legal Secretary	0.8	-	-	3,717-5,034	-	-
Temporary Help	2.7	7.4	4.4	(193,480)	536,000	321,000
Totals, Appeals Writs & Trials	283.3	315.4	312.4	\$46,454,366	\$49,396,484	\$49,503,277
Sex Offender Registration:						
Deputy Attorney Gen III	2.0	2.0	2.0	9,976-12,798	287,644	300,870
Deputy Attorney Gen	0.7	1.0	1.0	6,979-10,572	83,748	83,748
Totals, Sex Offender Registration	2.7	3.0	3.0	\$354,465	\$371,392	\$384,618
Special Prosecutions:						
Supervising Deputy Attorney General	5.8	6.0	6.0	12,141-15,600	1,123,195	1,123,200
Deputy Attorney Gen V	1.2	1.0	1.0	11,641-14,857	178,284	178,284
Deputy Attorney Gen IV	3.6	5.0	5.0	11,020-14,149	823,994	841,925
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	17.3	20.0	20.0	9,976-12,798	2,725,913	2,813,238
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,475-11,738	142,356	142,356
Deputy Attorney Gen	7.2	8.0	8.0	6,979-10,572	805,727	840,485
Investigative Auditor IV-Supvr DOJ	2.0	2.0	2.0	6,723-8,770	210,480	210,480
Investigative Auditor IV-Spec DOJ	1.6	2.0	2.0	6,209-8,162	195,888	195,888
Investigative Auditor III DOJ	2.6	3.0	3.0	5,934-7,803	237,537	241,176
Sr Legal Analyst	4.9	5.0	5.0	5,652-7,290	406,331	413,061
Graduate Legal Asst	0.2	-	-	4,807-5,764	-	-
Legal Analyst	1.9	2.0	2.0	4,701-6,062	125,619	131,895
Temporary Help	0.5	0.7	0.7	(37,465)	50,000	50,000
Overtime	-	-	-	(16,811)	-	-
Totals, Special Prosecutions	50.8	56.7	56.7	\$6,629,043	\$7,221,884	\$7,378,548
CA Recycle-Memorandum of Understanding (MOU):						
Overtime	-	-	-	-	13,000	13,000
Totals, CA Recycle MOU	-	-	-	-	\$13,000	\$13,000
eCrime Unit:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Deputy Attorney Gen V	2.8	2.0	2.0	11,641-14,857	356,568	356,568
Deputy Attorney Gen IV	0.3	-	-	11,020-14,149	-	-
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	1.8	4.0	4.0	9,976-12,798	594,808	608,034
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	6,209-8,162	97,944	97,944
Sr Legal Analyst	2.9	3.0	3.0	5,652-7,290	254,844	254,844
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,942	68,673	72,111
Temporary Help	0.4	-	-	(25,768)	-	-
Overtime	-	-	-	(6,229)	-	-
Totals, eCrime Unit	11.1	12.0	12.0	\$1,474,939	\$1,569,397	\$1,586,061
Correctional Writs & Appeals:						
Supervising Deputy Attorney General	4.0	4.0	4.0	12,141-15,600	748,800	748,800
Deputy Attorney Gen V	2.0	4.0	4.0	11,641-14,857	635,952	635,952
Deputy Attorney Gen IV	15.0	17.0	17.0	11,020-14,149	2,870,880	2,885,577
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	4.9	4.0	4.0	9,976-12,798	569,719	585,936
Deputy Attorney Gen	0.8	-	-	6,979-10,572	-	-
Sr Legal Analyst	3.3	4.0	4.0	5,652-7,290	305,544	305,544
Legal Analyst	1.0	2.0	2.0	4,701-6,062	127,032	127,032
Totals, Correctional Writs & Appeals	32.0	36.0	36.0	\$5,165,489	\$5,454,487	\$5,485,401
CRIM Tobacco Prop 56:						
Deputy Attorney Gen IV	-	1.0	1.0	11,020-14,149	132,240	132,240
Investigative Auditor III DOJ	-	1.0	1.0	5,934-7,803	71,208	71,208
Totals, CRIM Tobacco Prop 56	-	2.0	2.0	-	\$203,448	\$203,448
Appeals Writs & Trials-Admin:						
Deputy Attorney Gen V	-	2.0	2.0	11,641-14,857	279,384	279,384
Temporary Help	-	0.6	0.6	-	43,000	43,000
Totals, Appeals Writs & Trials-Admin	-	2.6	2.6	-	\$322,384	\$322,384
Totals, Criminal Law	385.7	436.0	433.0	\$60,668,707	\$65,420,652	\$65,748,333
Division of Medi-Cal Fraud and Elder Abuse:						
Medi-Cal Fraud:						
Asst Bureau Chief	1.0	1.0	1.0	12,730-15,394	200,659	200,659
Supervising Deputy Attorney General	8.0	8.0	8.0	12,141-15,600	1,497,588	1,497,600
Deputy Attorney Gen V	8.8	10.0	10.0	11,641-14,857	1,705,656	1,705,656
Special Agent-In-Charge DOJ	3.0	3.0	3.0	11,180-13,945	544,478	549,856
Deputy Attorney Gen IV	13.0	14.0	14.0	11,020-14,149	2,371,860	2,376,759
C.E.A. B	3.0	3.0	3.0	10,831-12,903	599,508	599,508
Deputy Attorney Gen III	15.9	17.0	17.0	9,976-12,798	2,430,361	2,504,072
Supervising Mgt Auditor	1.0	1.0	1.0	8,972-10,695	127,482	128,340
Special Agent Supvr-DOJ	13.3	14.0	14.0	8,475-11,738	2,062,147	2,075,072
Nurse Consultant III-Supvr	0.9	1.0	1.0	7,649-14,236	121,380	121,380
Information Technology Sup II	0.6	1.0	1.0	7,593-10,174	122,088	122,088
Senior Management Auditor	0.9	2.0	2.0	7,379-9,629	229,836	231,096
Deputy Attorney Gen	0.9	1.0	1.0	6,979-10,572	111,262	116,822
Investigative Auditor IV-Supvr DOJ	4.7	5.0	5.0	6,723-8,770	529,600	531,000
Research Data Specialist II	1.0	1.0	1.0	6,496-8,374	97,572	97,572
Staff Services Mgr I	1.2	2.0	2.0	6,403-7,954	170,079	176,619

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Nurse Evaluator II-H.S.	1.9	2.0	2.0	6,318-8,297	185,160	189,288
Investigative Auditor IV-Spec DOJ	8.6	12.0	12.0	6,209-8,162	1,080,190	1,084,534
Crime Analyst Supervisor	-	1.0	1.0	5,993-7,453	71,916	75,516
Investigative Auditor III DOJ	7.3	10.0	10.0	5,934-7,803	850,229	871,867
Research Data Specialist I	1.7	2.0	2.0	5,913-7,626	159,780	159,780
Special Agent DOJ	44.2	65.0	65.0	5,884-10,687	7,067,606	7,104,991
Information Technology Spec I	1.5	5.0	5.0	5,815-9,689	392,016	392,016
Field Rep DOJ	1.0	1.0	1.0	5,710-7,098	85,176	85,176
Sr Legal Analyst	7.3	8.0	8.0	5,652-7,290	652,289	659,505
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,383-6,942	419,472	426,645
Investigative Auditor II DOJ	-	2.0	2.0	4,936-6,489	118,464	118,464
Legal Analyst	2.0	2.0	2.0	4,701-6,062	127,032	127,032
Special Agent Trainee-DOJ	2.0	2.0	2.0	4,622-6,234	112,890	118,458
Administrative Assistant I	1.0	1.0	1.0	4,476-6,039	67,248	67,248
Business Services Officer I-Spec	1.0	-	-	4,476-5,772	-	-
Information Technology Assoc	1.0	1.0	1.0	4,406-8,039	93,636	93,636
Legal Assistant	0.6	1.0	1.0	4,143-5,344	61,969	62,244
Property Controller II	0.6	-	-	4,034-5,199	-	-
Auditor I	1.1	1.0	1.0	3,800-5,000	45,600	45,600
Legal Secretary	10.6	12.0	12.0	3,717-5,034	697,774	700,024
Crime Analyst I	2.2	4.0	4.0	3,635-5,354	213,304	214,836
Staff Services Analyst-Gen	6.7	8.0	8.0	3,448-5,772	474,828	480,461
Office Techn-Typing	5.4	9.0	9.0	3,287-4,237	381,720	387,705
Temporary Help	16.7	4.9	4.9	(1,215,534)	354,000	354,000
Overtime	-	-	-	(871,200)	733,000	733,000
Totals, Medi-Cal Fraud	<u>207.0</u>	<u>243.9</u>	<u>243.9</u>	<u>\$25,437,753</u>	<u>\$27,366,855</u>	<u>\$27,586,125</u>
Totals, Division of Medi-Cal Fraud and Elder Abuse	207.0	243.9	243.9	\$25,437,753	\$27,366,855	\$27,586,125
Public Rights:						
Public Rights-Executive:						
Deputy Attorney Gen IV	0.7	1.0	1.0	11,020-14,149	132,240	132,240
C.E.A. B	0.9	1.0	1.0	10,831-12,903	226,200	226,200
Deputy Attorney Gen III	0.8	1.0	1.0	9,976-12,798	119,712	119,712
Staff Services Mgr II-Supvr	0.2	1.0	1.0	7,028-8,732	92,049	96,654
Staff Services Mgr I	0.8	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,942	74,475	78,204
Administrative Assistant I	1.0	1.0	1.0	4,476-6,039	66,832	67,248
Staff Services Analyst-Gen	2.4	3.0	3.0	3,448-5,772	172,721	181,358
Office Techn-Typing	0.3	1.0	1.0	3,287-4,237	39,936	41,931
Totals, Public Rights-Executive	<u>7.9</u>	<u>10.0</u>	<u>10.0</u>	<u>\$830,348</u>	<u>\$924,165</u>	<u>\$943,547</u>
Charitable Trust:						
Supervising Deputy Attorney General	1.8	2.0	2.0	12,141-15,600	374,400	374,400
Deputy Attorney Gen V	4.3	4.0	4.0	11,641-14,857	688,444	688,444
Deputy Attorney Gen IV	0.4	1.0	1.0	11,020-14,149	163,785	169,018
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	4.3	5.0	5.0	9,976-12,798	729,154	746,810
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	6,209-8,162	293,832	293,832

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Investigative Auditor III DOJ	2.0	2.0	2.0	5,934-7,803	187,272	187,272
Legal Analyst	1.6	2.0	2.0	4,701-6,062	125,686	130,346
Temporary Help	-	0.8	0.8	-	59,000	59,000
Totals, Charitable Trust	19.4	21.8	21.8	\$2,756,885	\$2,923,373	\$2,950,922
Registry:						
Deputy Attorney Gen IV	1.4	3.0	3.0	11,020-14,149	409,914	490,323
Deputy Attorney Gen III	1.3	1.0	1.0	9,976-12,798	138,600	145,532
Registrar of Charitable Trusts	1.0	1.0	1.0	7,014-8,730	104,760	104,760
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,723-8,770	107,640	107,640
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	172,141	177,066
Investigative Auditor IV-Spec DOJ	2.0	3.0	3.0	6,209-8,162	234,239	280,920
Information Technology Spec I	1.0	1.0	1.0	5,815-9,689	112,896	112,896
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,942	238,763	238,763
Staff Services Analyst-Gen	15.5	24.0	25.0	3,448-5,772	1,335,216	1,439,218
Office Techn-Typing	11.6	13.0	13.0	3,287-4,237	550,865	573,809
Office Asst-Typing	-	3.0	3.0	2,810-3,929	123,552	123,552
Temporary Help	0.1	2.5	2.1	(3,776)	184,000	152,000
Totals, Registry	39.9	57.5	58.1	\$2,894,437	\$3,712,586	\$3,946,479
Natural Resources:						
Supervising Deputy Attorney General	8.0	8.0	8.0	12,141-15,600	1,497,592	1,497,600
Deputy Attorney Gen V	13.4	14.0	14.0	11,641-14,857	2,430,152	2,430,152
Deputy Attorney Gen IV	21.8	27.0	27.0	11,020-14,149	4,427,493	4,462,219
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	16.0	15.0	15.0	9,976-12,798	2,105,940	2,170,738
Deputy Attorney Gen	6.2	6.0	6.0	6,979-10,572	624,766	647,974
Sr Legal Analyst	4.9	5.0	5.0	5,652-7,290	407,616	407,616
Legal Analyst	2.4	3.0	3.0	4,701-6,062	183,444	183,444
Temporary Help	1.0	2.6	2.6	(69,365)	189,000	189,000
Overtime	-	-	-	-	3,000	3,000
Totals, Natural Resources	74.7	81.6	81.6	\$11,401,734	\$12,065,563	\$12,188,303
Indian & Gaming:						
Supervising Deputy Attorney General	2.0	2.0	2.0	12,141-15,600	374,400	374,400
Deputy Attorney Gen V	1.0	2.0	2.0	11,641-14,857	356,568	356,568
Deputy Attorney Gen IV	0.6	2.0	2.0	11,020-14,149	333,414	339,303
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	1.8	2.0	2.0	9,976-12,798	273,288	273,288
Legal Analyst	1.3	2.0	2.0	4,701-6,062	127,280	133,640
Temporary Help	2.0	1.7	1.7	(147,739)	122,000	122,000
Totals, Indian & Gaming	9.7	12.7	12.7	\$1,388,768	\$1,783,510	\$1,795,759
Major League Sports Raffle:						
Deputy Attorney Gen III	0.9	-	-	9,976-12,798	-	-
Totals, Major League Sports Raffle	0.9	-	-	\$142,367	-	-
Environment:						
Supervising Deputy Attorney General	5.9	6.0	6.0	12,141-15,600	1,123,200	1,123,200
Deputy Attorney Gen V	4.2	5.0	5.0	11,641-14,857	814,236	814,236
Deputy Attorney Gen IV	10.9	13.0	13.0	11,020-14,149	2,171,905	2,182,910
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Deputy Attorney Gen III	8.0	12.0	12.0	9,976-12,798	1,539,187	1,589,916
Deputy Attorney Gen	5.4	9.0	9.0	6,979-10,572	811,457	830,068
Sr Legal Analyst	4.0	4.0	4.0	5,652-7,290	339,792	339,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	80,868	80,868
Legal Analyst	1.7	2.0	2.0	4,701-6,062	137,886	137,886
Temporary Help	3.0	0.5	0.5	(219,660)	37,000	37,000
Totals, Environment	45.1	53.5	53.5	\$6,316,377	\$7,252,091	\$7,332,436
Land Use and Conservation:						
Supervising Deputy Attorney General	6.0	6.0	6.0	12,141-15,600	1,122,672	1,123,200
Deputy Attorney Gen V	6.8	7.0	7.0	11,641-14,857	1,247,988	1,247,988
Deputy Attorney Gen IV	5.8	7.0	7.0	11,020-14,149	1,140,624	1,150,422
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	10.0	12.0	12.0	9,976-12,798	1,614,209	1,672,556
Deputy Attorney Gen	3.5	4.0	4.0	6,979-10,572	369,338	377,250
Sr Legal Analyst	3.2	4.0	4.0	5,652-7,290	333,048	336,957
Legal Analyst	0.8	1.0	1.0	4,701-6,062	56,412	56,412
Temporary Help	6.3	1.8	1.8	(457,071)	129,000	129,000
Totals, Land Use and Conservation	43.4	43.8	43.8	\$6,072,638	\$6,209,851	\$6,290,345
Consumer Law:						
Consumer Protection:						
Supervising Deputy Attorney General	5.6	6.0	6.0	12,141-15,600	1,119,473	1,123,195
Deputy Attorney Gen V	4.0	4.0	4.0	11,641-14,857	674,544	674,544
Deputy Attorney Gen IV	10.9	15.0	15.0	11,020-14,149	2,475,649	2,512,533
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	16.0	16.0	16.0	9,976-12,798	2,179,002	2,242,946
Deputy Attorney Gen	8.0	9.0	9.0	6,979-10,572	923,472	961,926
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	6,209-8,162	191,236	191,236
Sr Legal Analyst	3.0	3.0	3.0	5,652-7,290	256,710	257,244
Assoc Govtl Prog Analyst	2.6	5.0	5.0	5,383-6,942	352,967	362,645
Investigative Auditor II DOJ	1.0	1.0	1.0	4,936-6,489	71,826	75,300
Graduate Legal Asst	0.2	-	-	4,807-5,764	-	-
Staff Services Analyst-Gen	2.5	6.0	6.0	3,448-5,772	302,400	302,400
Temporary Help	0.6	-	-	(45,276)	-	-
Overtime	-	-	-	(9,875)	-	-
Totals, Consumer Protection	58.4	69.0	69.0	\$8,007,490	\$8,849,079	\$9,005,769
Travel Sellers Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Analyst-Gen	2.3	3.0	3.0	3,448-5,772	191,504	194,236
Office Techn-Typing	0.4	-	-	3,287-4,237	-	-
Temporary Help	0.3	0.4	0.4	(23,500)	32,000	32,000
Totals, Travel Sellers Unit	4.0	4.4	4.4	\$311,748	\$318,952	\$321,684
Privacy Enforcement Unit:						
Supervising Deputy Attorney General	0.9	1.0	1.0	12,141-15,600	187,200	187,200
Deputy Attorney Gen III	1.0	1.0	1.0	9,976-12,798	153,576	153,576
Totals, Privacy Enforcement Unit	1.9	2.0	2.0	\$342,862	\$340,776	\$340,776
Privacy & Piracy:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Deputy Attorney Gen IV	2.0	2.0	2.0	11,020-14,149	339,576	339,576
Totals, Privacy & Piracy	2.0	2.0	2.0	\$340,376	\$339,576	\$339,576
Totals, Consumer Law	66.3	77.4	77.4	\$9,002,476	\$9,848,383	\$10,007,805
Antitrust:						
Supervising Deputy Attorney General	3.0	3.0	3.0	12,141-15,600	561,160	561,600
Deputy Attorney Gen V	3.8	4.0	4.0	11,641-14,857	713,136	713,136
Deputy Attorney Gen IV	6.4	7.0	7.0	11,020-14,149	1,145,796	1,150,695
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	9.2	12.0	12.0	9,976-12,798	1,689,486	1,735,040
Deputy Attorney Gen	1.0	2.0	2.0	6,979-10,572	234,566	239,950
Sr Legal Analyst	5.7	6.0	6.0	5,652-7,290	492,564	492,564
Legal Analyst	1.0	2.0	2.0	4,701-6,062	136,468	139,530
Temporary Help	0.4	-	-	(26,715)	-	-
Totals, Antitrust	31.5	37.0	37.0	\$4,575,944	\$5,169,736	\$5,229,075
Civil Rights Enforcement:						
Supervising Deputy Attorney General	5.3	7.0	7.0	12,141-15,600	1,261,417	1,291,104
Deputy Attorney Gen V	3.5	5.0	5.0	11,641-14,857	828,136	828,136
Deputy Attorney Gen IV	8.7	17.0	17.0	11,020-14,149	2,686,740	2,742,696
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	17.8	21.0	21.0	9,976-12,798	2,824,394	2,934,756
Deputy Attorney Gen	6.1	6.0	6.0	6,979-10,572	605,564	631,260
Sr Legal Analyst	2.3	5.0	5.0	5,652-7,290	388,643	395,766
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,942	228,231	233,280
Legal Assistant	0.2	1.0	1.0	4,143-5,344	61,852	62,244
Temporary Help	16.1	13.7	-	(1,169,438)	1,000,000	-
Overtime	-	-	-	(1,770)	-	-
Totals, Civil Rights Enforcement	63.0	79.7	66.0	\$7,752,090	\$10,081,537	\$9,315,802
Worker Rights & Fair Labor:						
Supervising Deputy Attorney General	1.0	1.0	1.0	12,141-15,600	157,435	165,303
Deputy Attorney Gen V	3.3	4.0	4.0	11,641-14,857	713,136	713,136
Deputy Attorney Gen IV	2.8	4.0	4.0	11,020-14,149	646,767	664,321
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	3.9	6.0	6.0	9,976-12,798	805,700	818,596
Deputy Attorney Gen	1.0	1.0	1.0	6,979-10,572	102,176	107,188
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	6,209-8,162	82,644	86,782
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,290	84,948	84,948
Legal Assistant	1.0	1.0	1.0	4,143-5,344	64,644	64,644
Temporary Help	3.7	-	-	(269,597)	-	-
Totals, Worker Rights & Fair Labor	19.7	20.0	20.0	\$2,558,454	\$2,854,010	\$2,901,478
Healthcare Rights & Access:						
Supervising Deputy Attorney General	4.0	5.0	5.0	12,141-15,600	877,317	885,816
Deputy Attorney Gen IV	6.0	8.0	8.0	11,020-14,149	1,331,145	1,344,236
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	16.0	17.0	17.0	9,976-12,798	2,370,340	2,431,291
Deputy Attorney Gen	4.4	7.0	7.0	6,979-10,572	686,853	713,707
Investigative Auditor IV-Spec DOJ	-	2.0	2.0	6,209-8,162	149,016	149,016
Sr Legal Analyst	2.5	4.0	4.0	5,652-7,290	284,411	291,714

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,942	64,596	64,596
Temporary Help	0.6	-	-	(46,993)	-	-
Totals, Healthcare Rights & Access	34.5	45.0	45.0	\$4,877,121	\$5,960,238	\$6,076,936
Tobacco Litigation:						
Deputy Attorney Gen V	1.0	2.0	2.0	11,641-14,857	317,976	317,976
Deputy Attorney Gen IV	0.9	1.0	1.0	11,020-14,149	169,788	169,788
Deputy Attorney Gen III	2.7	3.0	3.0	9,976-12,798	421,806	426,423
Deputy Attorney Gen	2.0	2.0	2.0	6,979-10,572	221,190	232,250
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,290	84,948	84,948
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,942	80,868	80,868
Temporary Help	0.1	2.8	2.8	(7,621)	201,000	201,000
Totals, Tobacco Litigation	8.3	12.8	12.8	\$1,091,414	\$1,497,576	\$1,513,253
Corporate Fraud:						
False Claims:						
Supervising Deputy Attorney General	2.0	2.0	2.0	12,141-15,600	374,400	374,400
Deputy Attorney Gen V	1.1	2.0	2.0	11,641-14,857	317,976	317,976
Deputy Attorney Gen IV	6.4	8.0	8.0	11,020-14,149	1,310,412	1,320,210
C.E.A. B	1.0	1.0	1.0	10,831-12,903	196,560	196,560
Deputy Attorney Gen III	2.8	3.0	3.0	9,976-12,798	426,602	426,864
Deputy Attorney Gen	1.2	2.0	2.0	6,979-10,572	211,542	213,972
Investigative Auditor IV-Supvr DOJ	-	1.0	1.0	6,723-8,770	80,676	80,676
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Investigative Auditor IV-Spec DOJ	2.0	3.0	3.0	6,209-8,162	273,396	273,396
Sr Legal Analyst	3.0	4.0	4.0	5,652-7,290	322,668	322,668
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,942	145,464	145,464
Graduate Legal Asst	0.2	-	-	4,807-5,764	-	-
Temporary Help	0.4	0.2	0.2	(30,691)	17,000	17,000
Totals, False Claims	22.7	29.2	29.2	\$3,165,462	\$3,772,144	\$3,784,634
Corporate Responsibility:						
Supervising Deputy Attorney General	2.0	2.0	2.0	12,141-15,600	374,400	374,400
Deputy Attorney Gen IV	0.7	-	-	11,020-14,149	-	-
Deputy Attorney Gen III	2.7	3.0	3.0	9,976-12,798	420,048	426,234
Legal Analyst	-	2.0	2.0	4,701-6,062	112,824	112,824
Totals, Corporate Responsibility	5.4	7.0	7.0	\$894,773	\$907,272	\$913,458
Totals, Corporate Fraud	28.1	36.2	36.2	\$4,060,235	\$4,679,416	\$4,698,092
PRD Tobacco Prop 56:						
Supervising Deputy Attorney General	2.0	2.0	2.0	12,141-15,600	374,392	374,400
Deputy Attorney Gen IV	1.0	1.0	1.0	11,020-14,149	169,788	169,788
Deputy Attorney Gen III	1.0	1.0	1.0	9,976-12,798	143,941	150,776
Deputy Attorney Gen	1.0	1.0	1.0	6,979-10,572	102,595	107,603
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,942	72,705	76,344
Temporary Help	0.5	-	-	(33,118)	-	-
Totals, PRD Tobacco Prop 56	6.2	6.0	6.0	\$864,516	\$863,421	\$878,911
Totals, Public Rights	498.6	595.0	581.9	\$66,585,804	\$75,825,456	\$76,069,143
Totals, Legal Services	1,763.9	2,022.2	2,006.1	\$249,710,540	\$273,198,266	\$275,207,122

Division of Law Enforcement

Bureau of Investigation (BI):

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Investigative & Admin Progs:						
Asst Bureau Chief	0.9	1.0	1.0	12,730-15,394	204,105	204,354
C.E.A. B	1.0	1.0	1.0	10,831-12,903	203,412	203,412
Special Agent-In-Charge DOJ	3.0	3.0	3.0	11,180-13,945	540,365	549,134
Special Agent Supvr-DOJ	4.8	7.0	7.0	8,475-11,738	905,904	905,904
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	87,411	91,741
Investigative Auditor IV-Spec DOJ	0.1	1.0	1.0	6,209-8,162	74,508	74,508
Special Agent DOJ	16.1	29.0	29.0	5,884-10,687	2,890,897	2,917,666
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,942	80,868	80,868
Crime Analyst II	1.2	1.0	1.0	4,735-5,881	70,572	70,572
Crime Analyst I	2.0	2.0	2.0	3,635-5,354	130,508	130,896
Staff Services Analyst-Gen	2.2	3.0	3.0	3,448-5,772	152,400	152,400
Office Techn-Typing	1.5	2.0	2.0	3,287-4,237	88,812	88,812
Temporary Help	3.2	16.6	16.6	(229,947)	1,205,000	1,205,000
Overtime	-	-	-	(866,713)	410,000	410,000
Totals, Investigative & Admin Progs	37.7	68.6	68.6	\$5,275,997	\$7,044,762	\$7,085,267
Officer Involved Shooting:						
Asst Bureau Chief	0.9	1.0	1.0	12,730-15,394	197,794	198,792
Special Agent-In-Charge DOJ	1.0	1.0	1.0	11,180-13,945	182,054	182,054
Special Agent Supvr-DOJ	3.7	5.0	5.0	8,475-11,738	665,129	665,129
Sr Criminalist	-	2.0	2.0	7,241-9,693	203,208	203,208
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	76,836
Special Agent DOJ	25.6	31.0	31.0	5,884-10,687	3,685,908	3,719,483
Crime Analyst III	-	7.0	7.0	5,710-7,098	487,968	487,968
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,383-6,942	202,717	212,855
Crime Analyst II	-	4.0	4.0	4,735-5,881	227,280	227,280
Staff Services Analyst-Gen	-	4.0	4.0	3,448-5,772	165,504	165,504
Temporary Help	-	0.1	-	-	8,000	-
Overtime	-	-	-	(1,596,111)	60,000	60,000
Totals, Officer Involved Shooting	32.6	59.1	59.0	\$5,771,722	\$6,162,398	\$6,199,109
Aviation Unit:						
Temporary Help	1.0	1.5	1.5	(75,193)	110,000	110,000
Overtime	-	-	-	(15,279)	9,000	9,000
Totals, Aviation Unit	1.0	1.5	1.5	\$90,472	\$119,000	\$119,000
White Collar:						
Special Agent-In-Charge DOJ	0.1	1.0	1.0	11,180-13,945	134,160	134,160
Special Agent Supvr-DOJ	2.0	2.0	2.0	8,475-11,738	300,206	300,206
Investigative Auditor III DOJ	1.0	1.0	1.0	5,934-7,803	80,805	84,848
Special Agent DOJ	4.6	9.0	9.0	5,884-10,687	920,707	931,420
Investigative Auditor II DOJ	0.8	1.0	1.0	4,936-6,489	66,120	69,426
Crime Analyst II	2.0	2.0	2.0	4,735-5,881	143,544	143,544
Special Agent Trainee-DOJ	0.4	1.0	1.0	4,622-6,234	76,294	76,308
Staff Services Analyst-Gen	0.8	2.0	2.0	3,448-5,772	95,984	98,716
Overtime	-	-	-	(105,620)	347,000	347,000
Totals, White Collar	11.7	19.0	19.0	\$1,308,264	\$2,164,820	\$2,185,628
Human Trafficking:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	11,180-13,945	184,622	185,401

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Special Agent Supvr-DOJ	2.2	2.0	2.0	8,475-11,738	294,272	294,272
Special Agent DOJ	8.2	10.0	10.0	5,884-10,687	1,122,770	1,138,814
Crime Analyst I	0.6	2.0	2.0	3,635-5,354	113,751	119,442
Temporary Help	0.5	-	-	(38,338)	-	-
Overtime	-	-	-	(184,412)	284,000	284,000
Totals, Human Trafficking	12.5	15.0	15.0	\$1,694,143	\$1,999,415	\$2,021,929
Taskforce Program:						
Special Agent-In-Charge DOJ	2.0	2.0	2.0	11,180-13,945	346,774	346,774
Crime Analyst II	1.0	1.0	1.0	4,735-5,881	72,972	72,972
Crime Analyst I	1.0	1.0	1.0	3,635-5,354	64,248	64,248
Temporary Help	-	0.1	-	-	4,000	-
Overtime	-	-	-	-	63,000	63,000
Totals, Taskforce Program	4.0	4.1	4.0	\$488,321	\$550,994	\$546,994
Retail Theft:						
Special Agent Supvr-DOJ	0.5	1.0	1.0	8,475-11,738	139,254	142,356
Overtime	-	-	-	-	344,000	344,000
Totals, Retail Theft	0.5	1.0	1.0	\$68,076	\$483,254	\$486,356
Fentanyl Enforcement Taskforce:						
Special Agent-In-Charge DOJ	-	1.0	1.0	11,180-13,945	150,756	150,756
Special Agent Supvr-DOJ	-	3.0	3.0	8,475-11,738	363,852	363,852
Special Agent DOJ	-	15.0	15.0	5,884-10,687	1,657,440	1,657,440
Crime Analyst I	-	3.0	3.0	3,635-5,354	145,656	145,656
Staff Services Analyst-Gen	-	3.0	3.0	3,448-5,772	151,308	151,308
Temporary Help	-	0.7	-	-	50,000	-
Overtime	-	-	-	-	712,000	712,000
Totals, Fentanyl Enforcement Taskforce	-	25.7	25.0	-	\$3,231,012	\$3,181,012
Tax Recovery in the Underground Economy (TRUE):						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	11,180-13,945	184,227	185,401
Special Agent Supvr-DOJ	1.6	2.0	2.0	8,475-11,738	301,718	304,432
Special Agent DOJ	0.8	3.0	3.0	5,884-10,687	270,960	270,960
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,772	41,376	41,376
Overtime	-	-	-	(61,227)	81,000	81,000
Totals, TRUE	3.9	7.0	7.0	\$624,036	\$879,281	\$883,169
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	8,475-11,738	294,572	294,572
Crime Analyst Supervisor	1.0	1.0	1.0	5,993-7,453	71,916	71,916
Special Agent DOJ	4.0	12.0	12.0	5,884-10,687	1,073,907	1,079,471
Staff Services Analyst-Gen	-	2.0	2.0	3,448-5,772	82,752	82,752
Temporary Help	0.1	-	-	(10,444)	-	-
Overtime	-	-	-	(344,380)	484,000	484,000
Totals, Recycling Fraud Interagency	7.1	17.0	17.0	\$1,228,007	\$2,007,147	\$2,012,711
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime	-	-	-	-	160,000	160,000
Totals, CAMP-NMI	-	-	-	-	\$160,000	\$160,000
CAMP-Drug Enforcement Agency:						
Overtime	-	-	-	(7,636)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, CAMP-Drug Enforcement Agency	-	-	-	\$7,636	-	-
CAMP-US Forest:						
Overtime	-	-	-	-	23,000	23,000
Totals, CAMP-US Forest	-	-	-	-	\$23,000	\$23,000
Totals, CAMP	-	-	-	\$7,636	\$183,000	\$183,000
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Crime Analyst Supervisor	2.0	2.0	2.0	5,993-7,453	171,472	175,517
Crime Analyst III	1.0	2.0	2.0	5,710-7,098	147,300	151,086
Crime Analyst II	1.8	2.0	2.0	4,735-5,881	141,144	141,144
Crime Analyst I	1.4	2.0	2.0	3,635-5,354	107,868	107,868
Overtime	-	-	-	(17,789)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	6.2	8.0	8.0	\$481,417	\$628,784	\$636,615
Western States Information Network-Memorandum of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Information Technology Sup I	1.0	1.0	1.0	6,907-9,255	111,060	111,060
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Crime Analyst Supervisor	0.8	1.0	1.0	5,993-7,453	89,436	89,436
Information Technology Spec I	1.0	1.0	1.0	5,815-9,689	112,896	112,896
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,942	242,604	242,604
Crime Analyst II	1.0	2.0	2.0	4,735-5,881	127,392	127,392
Information Technology Assoc	1.0	1.0	1.0	4,406-8,039	93,636	93,636
Crime Analyst I	2.5	3.0	3.0	3,635-5,354	174,196	174,196
Overtime	-	-	-	(22,535)	19,000	19,000
Totals, WSIN-MOU	12.0	14.0	14.0	\$1,079,937	\$1,173,260	\$1,173,260
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	3.8	6.0	6.0	8,475-11,738	778,433	781,721
Totals, Board of State and Community Corrections	3.8	6.0	6.0	\$526,149	\$778,433	\$781,721
Special Operations Unit:						
Special Agent Supvr-DOJ	1.8	2.0	2.0	8,475-11,738	288,795	290,346
Special Agent DOJ	7.7	14.0	14.0	5,884-10,687	1,495,802	1,501,838
Crime Analyst I	2.5	3.0	3.0	3,635-5,354	192,534	192,744
Office Techn-Typing	2.3	3.0	3.0	3,287-4,237	128,256	128,256
Overtime	-	-	-	(682,771)	846,000	846,000
Totals, Special Operations Unit	14.3	22.0	22.0	\$2,230,352	\$2,951,387	\$2,959,184
Bureau of Investigation-Reimbursement:						
Crime Analyst II	0.6	1.0	1.0	4,735-5,881	69,277	70,572
Crime Analyst I	0.4	1.0	1.0	3,635-5,354	43,620	43,620
Office Techn-Typing	1.0	2.0	2.0	3,287-4,237	88,812	88,812
Office Asst-Typing	-	1.0	1.0	2,810-3,929	34,566	34,566
Overtime	-	-	-	(284,036)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	2.0	5.0	5.0	\$402,388	\$1,241,275	\$1,242,570
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,810-3,929	45,804	45,804
Temporary Help	0.2	0.6	0.6	(15,595)	45,000	45,000
Overtime	-	-	-	-	4,000	4,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, LEIU	1.2	1.6	1.6	\$64,259	\$94,804	\$94,804
San Diego Human Trafficking Task Force (SD HTTF):						
Special Agent Supvr-DOJ	0.8	1.0	1.0	8,475-11,738	155,033	155,033
Overtime	-	-	-	(2,165)	-	-
Totals, SD HTTF	0.8	1.0	1.0	\$133,609	\$155,033	\$155,033
Community Oriented Policing Svcs (COPS) LA:						
Temporary Help	-	0.7	0.7	-	50,000	50,000
Totals, COPS LA	-	0.7	0.7	-	\$50,000	\$50,000
Proposition 56 Tobacco-DLE Agents:						
Special Agent DOJ	2.3	4.0	4.0	5,884-10,687	400,704	400,704
Overtime	-	-	-	(63,157)	-	-
Totals, Proposition 56 Tobacco-DLE Agents	2.3	4.0	4.0	\$351,176	\$400,704	\$400,704
Totals, Bureau of Investigation	153.6	280.3	279.4	\$21,825,961	\$32,298,763	\$32,398,066
Office of the Chief:						
Executive Units:						
C.E.A. C	-	1.0	1.0	12,028-18,310	228,768	228,768
Special Agent-In-Charge DOJ	0.9	1.0	1.0	11,180-13,945	164,831	173,073
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,199	116,424
Special Agent Supvr-DOJ	3.7	4.0	4.0	8,475-11,738	590,584	592,652
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	178,356	186,808
Crime Analyst Supervisor	0.7	2.0	2.0	5,993-7,453	150,024	153,932
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,383-6,942	364,901	377,553
Training Officer I	1.0	1.0	1.0	5,383-6,946	80,868	80,868
Business Services Officer I-Supvr	0.3	-	-	4,847-5,999	-	-
Property Controller II	3.1	-	-	4,034-5,199	-	-
Exec Secretary II	0.8	1.0	1.0	4,024-5,187	48,100	50,503
Crime Analyst I	3.7	9.0	9.0	3,635-5,354	484,248	487,792
Property Controller I	0.3	-	-	3,551-4,580	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,772	41,376	41,376
Temporary Help	9.3	1.6	1.6	(676,885)	114,000	114,000
Overtime	-	-	-	(60,552)	45,000	45,000
Totals, Executive Units	33.1	31.6	31.6	\$3,000,417	\$2,805,411	\$2,846,905
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	80,283	80,868
Totals, Witness Protection	1.0	1.0	1.0	\$80,452	\$80,283	\$80,868
Advanced Training Center:						
Overtime	-	-	-	(22,120)	24,000	24,000
Totals, Advanced Training Center	-	-	-	\$22,120	\$24,000	\$24,000
Prof Standards Group-Reimbursement:						
Overtime	-	-	-	-	15,000	15,000
Totals, Prof Standards Group-Reimbursement	-	-	-	-	\$15,000	\$15,000
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Overtime	-	-	-	(33,556)	25,000	25,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Law Enforcement Marin-MOU	-	-	-	\$33,556	\$25,000	\$25,000
Victims Services Unit:						
Assoc Govtl Prog Analyst	2.6	6.0	6.0	5,383-6,942	422,944	433,361
Temporary Help	1.7	0.3	0.3	(126,311)	19,000	19,000
Overtime	-	-	-	(4,574)	-	-
Totals, Victims Services Unit	4.3	6.3	6.3	\$328,465	\$441,944	\$452,361
Victims Services Unit Grant:						
Temporary Help	0.7	-	-	(47,625)	2,000	2,000
Totals, Victims Services Unit Grant	0.7	-	-	\$47,625	\$2,000	\$2,000
Ofc of the Chief-Admin:						
Assoc Govtl Prog Analyst	-	6.0	6.0	5,383-6,942	387,576	387,576
Crime Analyst I	-	2.0	2.0	3,635-5,354	87,240	87,240
Staff Services Analyst-Gen	-	15.0	15.0	3,448-5,772	620,640	620,640
Temporary Help	-	1.1	1.1	-	80,000	80,000
Overtime	-	-	-	-	391,000	391,000
Totals, Ofc of the Chief-Admin	-	24.1	24.1	-	\$1,566,456	\$1,566,456
Proposition 56 Tobacco-DLE:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,986	95,448
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,383-6,942	292,927	303,673
Temporary Help	0.9	-	-	(65,708)	-	-
Overtime	-	-	-	(3,497)	-	-
Totals, Proposition 56 Tobacco-DLE	5.5	5.0	5.0	\$430,563	\$387,913	\$399,121
Totals, Office of the Chief	44.6	68.0	68.0	\$3,943,198	\$5,348,007	\$5,411,711
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
Asst Bureau Chief (Non-Peace Off)	3.1	3.0	3.0	11,310-12,848	474,398	474,398
C.E.A. B	1.0	1.0	1.0	10,831-12,903	180,624	180,624
Criminalist Mgr	9.8	10.0	10.0	10,076-12,019	1,530,400	1,530,717
Criminalist Supvr	34.6	40.0	40.0	8,298-10,847	5,395,861	5,423,379
Sr Criminalist	103.3	120.0	120.0	7,241-9,693	13,561,306	13,614,065
Latent Print Supvr	2.0	3.0	3.0	7,235-9,443	330,450	330,450
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Questioned Document Examiner II	1.0	1.0	1.0	6,903-9,008	108,096	108,096
Precision Electronics Spec	1.0	1.0	1.0	6,852-8,166	103,382	103,382
Latent Print Analyst II	10.3	14.0	14.0	6,471-8,437	1,268,836	1,273,728
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Information Technology Spec I	-	1.0	1.0	5,815-9,689	69,780	69,780
Supervising Librarian II	1.0	1.0	1.0	5,530-8,308	99,696	99,696
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,383-6,942	216,366	219,909
Latent Print Analyst I	-	1.0	1.0	5,356-6,997	64,272	64,272
Criminalist	55.0	65.0	65.0	4,187-8,812	5,073,970	5,269,469
Property Controller II	0.9	1.0	1.0	4,034-5,199	48,408	48,408
Crime Analyst I	2.1	4.0	4.0	3,635-5,354	236,896	245,760
Property Controller I	0.3	-	-	3,551-4,580	-	-
Staff Services Analyst-Gen	1.7	6.0	6.0	3,448-5,772	270,375	273,381
Office Techn-Typing	3.3	9.0	9.0	3,287-4,237	374,412	382,629
Business Services Asst-Spec	1.0	1.0	1.0	3,054-4,812	56,064	56,064

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	4.9	6.1	6.1	(355,310)	444,000	444,000
Overtime	-	-	-	(930,801)	600,000	600,000
Totals, Forensic Services-Field Ofc	239.7	293.1	293.1	\$27,427,242	\$30,707,824	\$31,012,439
California Criminalistics Inst:						
Criminalist Mgr	1.0	1.0	1.0	10,076-12,019	155,045	155,045
Sr Industrial Hygienist	1.0	1.0	1.0	9,583-12,805	153,660	153,660
Criminalist Supvr	1.0	1.0	1.0	8,298-10,847	139,926	139,926
Sr Criminalist	1.2	2.0	2.0	7,241-9,693	228,672	232,632
Criminalist	2.7	2.0	2.0	4,187-8,812	211,488	211,488
Property Controller I	0.9	1.0	1.0	3,551-4,580	42,612	42,612
Staff Services Analyst-Gen	0.4	1.0	1.0	3,448-5,772	41,376	41,376
Overtime	-	-	-	(3,736)	8,000	8,000
Totals, California Criminalistics Inst	8.2	9.0	9.0	\$966,180	\$980,779	\$984,739
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	10,076-12,019	158,645	158,645
Criminalist Supvr	6.1	8.0	8.0	8,298-10,847	1,047,602	1,048,294
Information Technology Sup II	1.0	1.0	1.0	7,593-10,174	128,192	128,192
Sr Criminalist	26.1	27.5	27.5	7,241-9,693	3,210,262	3,242,962
DOJ Administrator I	-	1.0	1.0	6,514-8,096	78,168	78,168
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Information Technology Spec I	2.0	2.0	2.0	5,815-9,689	237,082	237,082
Field Rep DOJ	2.0	2.0	2.0	5,710-7,098	170,352	170,352
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,942	64,596	64,596
Information Technology Assoc	2.6	3.0	3.0	4,406-8,039	246,485	253,897
Criminalist	10.1	13.0	13.0	4,187-8,812	1,011,088	1,044,666
Property Controller II	1.1	1.0	1.0	4,034-5,199	63,576	63,576
Crime Analyst I	1.7	2.0	2.0	3,635-5,354	128,280	128,496
Property Controller I	-	1.0	1.0	3,551-4,580	42,612	42,612
Office Asst-Typing	1.0	1.0	1.0	2,810-3,929	45,804	45,804
Temporary Help	-	0.5	0.5	-	40,000	40,000
Overtime	-	-	-	(44,047)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	55.7	66.0	66.0	\$6,085,843	\$6,975,192	\$7,049,790
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	10,076-12,019	120,912	120,912
Criminalist Supvr	0.3	1.0	1.0	8,298-10,847	137,085	142,150
Sr Criminalist	7.5	9.0	9.0	7,241-9,693	1,013,196	1,013,196
Crime Analyst I	2.0	2.0	2.0	3,635-5,354	121,727	124,606
Temporary Help	0.2	0.2	0.2	(11,757)	16,000	16,000
Overtime	-	-	-	(29,072)	41,000	41,000
Totals, Missing/Unidentified Persons	11.0	13.2	13.2	\$1,252,230	\$1,449,920	\$1,457,864
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	3.8	4.0	4.0	7,241-9,693	479,664	479,664
Criminalist	1.9	3.0	3.0	4,187-8,812	223,631	234,457
Overtime	-	-	-	(1,331)	2,000	2,000
Totals, SHOP/BFS DNA LAB	5.7	7.0	7.0	\$620,589	\$705,295	\$716,121
BFS/County:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Criminalist	1.0	2.0	2.0	7,241-9,693	203,208	203,208
Overtime	-	-	-	-	28,000	28,000
Totals, BFS/County	1.0	2.0	2.0	\$116,516	\$231,208	\$231,208
Forensic Services-Reimbursements:						
Sr Criminalist	3.8	4.0	4.0	7,241-9,693	468,456	468,864
Property Controller II	2.6	1.0	1.0	4,034-5,199	60,576	60,576
Lab Techn-Criminalistics	1.0	1.0	1.0	3,733-4,670	56,040	56,040
Crime Analyst I	6.6	10.0	10.0	3,635-5,354	611,540	623,756
Property Controller I	1.1	1.0	1.0	3,551-4,580	42,612	42,612
Office Techn-Typing	5.1	6.0	6.0	3,287-4,237	268,076	270,134
Temporary Help	0.1	-	-	(9,060)	-	-
Overtime	-	-	-	(11,301)	-	-
Totals, Forensic Services-Reimbursements	20.3	23.0	23.0	\$1,422,259	\$1,507,300	\$1,521,982
Coverdell:						
Overtime	-	-	-	(58,247)	-	-
Totals, Coverdell	-	-	-	\$58,247	-	-
DNA Backlog:						
Overtime	-	-	-	(228,579)	-	-
Totals, DNA Backlog	-	-	-	\$228,579	-	-
Totals, Bureau of Forensic Services	341.6	413.3	413.3	\$38,177,685	\$42,557,518	\$42,974,143
Bureau of Gambling Control:						
Cardroom Gaming:						
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	11,310-12,848	135,720	135,720
Deputy Attorney Gen IV	0.9	1.0	1.0	11,020-14,149	169,788	169,788
C.E.A. B	1.0	1.0	1.0	10,831-12,903	180,624	180,624
Deputy Attorney Gen III	2.0	2.0	2.0	9,976-12,798	307,152	307,152
Special Agent Supvr-DOJ	3.0	3.0	3.0	8,475-11,738	458,056	458,056
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	207,335	209,416
Investigative Auditor IV-Supvr DOJ	2.0	2.0	2.0	6,723-8,770	210,480	210,480
Staff Services Mgr I	8.5	9.0	9.0	6,403-7,954	830,939	845,470
Investigative Auditor IV-Spec DOJ	2.1	3.0	3.0	6,209-8,162	272,596	281,322
Investigative Auditor III DOJ	6.1	7.0	7.0	5,934-7,803	539,434	558,237
Special Agent DOJ	6.9	11.0	11.0	5,884-10,687	1,323,278	1,339,520
Field Rep DOJ	3.2	4.0	4.0	5,710-7,098	340,484	340,704
Assoc Govtl Prog Analyst	35.7	38.0	38.0	5,383-6,942	2,873,524	2,918,243
Investigative Auditor II DOJ	1.5	1.0	1.0	4,936-6,489	62,196	65,304
Special Agent Trainee-DOJ	0.6	1.0	1.0	4,622-6,234	74,787	76,293
Exec Asst	-	1.0	1.0	4,024-5,187	48,288	48,288
Crime Analyst I	1.0	1.0	1.0	3,635-5,354	57,001	59,846
Staff Services Analyst-Gen	10.1	13.0	13.0	3,448-5,772	739,748	764,540
Program Techn II	0.7	4.0	4.0	3,291-4,124	157,968	161,916
Office Techn-Typing	2.5	6.0	6.0	3,287-4,237	256,512	256,512
Temporary Help	0.8	0.2	0.2	(58,982)	18,000	18,000
Overtime	-	-	-	(217,845)	231,000	231,000
Totals, Cardroom Gaming	91.6	111.2	111.2	\$8,377,526	\$9,494,910	\$9,636,431
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	12,730-15,394	204,354	204,354

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Special Agent-In-Charge DOJ	1.5	2.0	2.0	11,180-13,945	328,862	344,281
Deputy Attorney Gen III	1.0	1.0	1.0	9,976-12,798	142,038	149,136
Supervising Mgt Auditor	0.7	1.0	1.0	8,972-10,695	123,020	127,228
Special Agent Supvr-DOJ	6.3	6.0	6.0	8,475-11,738	848,581	850,794
Senior Management Auditor	3.2	3.0	3.0	7,379-9,629	305,786	310,870
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	95,112	95,112
Investigative Auditor IV-Supvr DOJ	4.0	4.0	4.0	6,723-8,770	416,098	416,098
Staff Services Mgr I	4.2	6.0	6.0	6,403-7,954	544,532	548,830
Investigative Auditor IV-Spec DOJ	1.7	3.0	3.0	6,209-8,162	261,556	266,008
Assoc Mgt Auditor	0.6	-	-	5,934-8,039	-	-
Investigative Auditor III DOJ	1.8	2.0	2.0	5,934-7,803	167,964	172,245
Special Agent DOJ	15.5	22.0	22.0	5,884-10,687	2,621,180	2,634,534
Information Technology Spec I	2.8	3.0	3.0	5,815-9,689	338,688	338,688
Field Rep DOJ	4.0	5.0	5.0	5,710-7,098	409,090	411,312
Assoc Govtl Prog Analyst	17.0	18.0	18.0	5,383-6,942	1,405,799	1,426,177
Investigative Auditor II DOJ	1.0	3.0	3.0	4,936-6,489	180,666	183,775
Information Technology Assoc	2.9	3.0	3.0	4,406-8,039	232,173	243,790
Auditor I	1.3	3.0	3.0	3,800-5,000	142,950	145,540
Crime Analyst I	0.4	1.0	1.0	3,635-5,354	52,992	55,639
Staff Services Analyst-Gen	12.5	15.0	15.0	3,448-5,772	876,039	900,363
Office Techn-Typing	5.0	6.0	6.0	3,287-4,237	281,766	286,113
Temporary Help	0.5	0.8	0.8	(36,186)	60,000	60,000
Overtime	-	-	-	(265,701)	686,000	686,000
Totals, Indian Gaming	89.9	109.8	109.8	\$9,127,607	\$10,725,246	\$10,856,887
Gambling Control-Reimbursements:						
Overtime	-	-	-	(26,697)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$26,697	\$100,000	\$100,000
Major League Sports Raffle:						
Investigative Auditor III DOJ	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Special Agent DOJ	-	1.0	1.0	5,884-10,687	70,608	70,608
Temporary Help	2.5	-	-	(183,292)	-	-
Overtime	-	-	-	(3,639)	12,000	6,000
Totals, Major League Sports Raffle	3.5	2.0	2.0	\$286,414	\$176,244	\$170,244
Totals, Bureau of Gambling Control	185.0	223.0	223.0	\$17,818,244	\$20,496,400	\$20,763,562
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	4.5	6.0	6.0	8,475-11,738	894,565	898,701
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Special Agent DOJ	3.5	3.0	3.0	5,884-10,687	396,085	400,603
Field Rep DOJ	2.2	3.0	3.0	5,710-7,098	226,220	233,280
Special Agent Trainee-DOJ	0.2	2.0	2.0	4,622-6,234	130,734	133,530
Staff Services Analyst-Gen	0.6	2.0	2.0	3,448-5,772	95,536	98,246
Program Techn	1.0	1.0	1.0	2,846-3,938	40,077	42,081
Temporary Help	-	0.3	0.3	-	24,000	24,000
Overtime	-	-	-	(144,642)	45,000	45,000
Totals, Basic Firearms Safety Certification	13.0	18.3	18.3	\$1,641,125	\$1,947,665	\$1,970,889
Firearms Safety Account:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,942	73,299	76,968
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,772	41,376	41,376
Overtime	-	-	-	(617)	101,000	101,000
Totals, Firearms Safety Account	1.5	2.0	2.0	\$102,607	\$215,675	\$219,344
Dealer Record of Sales (DROS):						
Asst Bureau Chief	1.0	1.0	1.0	12,730-15,394	203,858	204,354
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	11,310-12,848	154,176	154,176
C.E.A. B	1.0	1.0	1.0	10,831-12,903	208,860	208,860
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Special Agent Supvr-DOJ	1.0	-	-	8,475-11,738	-	-
Staff Services Mgr II-Supvr	3.0	4.0	4.0	7,028-8,732	407,760	412,428
Staff Services Mgr I	10.0	11.0	11.0	6,403-7,954	982,526	1,002,550
Crime Analyst Supervisor	6.0	6.0	6.0	5,993-7,453	505,304	517,507
Special Agent DOJ	0.1	3.0	3.0	5,884-10,687	211,824	211,824
Crime Analyst III	2.9	4.0	4.0	5,710-7,098	298,275	309,765
Field Rep DOJ	2.0	4.0	4.0	5,710-7,098	290,536	297,457
Assoc Govtl Prog Analyst	9.4	13.0	13.0	5,383-6,942	929,719	951,512
Criminal ID Spec III	2.0	2.0	2.0	4,810-5,972	143,328	143,328
Crime Analyst II	10.2	12.0	12.0	4,735-5,881	773,911	789,163
Information Technology Assoc	1.0	1.0	1.0	4,406-8,039	52,872	52,872
District Sales Representative, CSL	0.3	1.0	1.0	4,323-5,410	64,920	64,920
Program Techn III	3.9	4.0	4.0	3,682-4,752	204,227	206,831
Crime Analyst I	59.7	71.0	71.0	3,635-5,354	4,077,086	4,178,320
Staff Services Analyst-Gen	11.3	18.0	18.0	3,448-5,772	964,650	981,996
Program Techn II	2.0	4.0	4.0	3,291-4,124	177,960	177,960
Office Techn-Typing	2.5	3.0	3.0	3,287-4,237	132,843	135,042
Office Techn-Gen	1.0	1.0	1.0	3,227-4,165	48,528	48,528
Program Techn	2.4	3.0	3.0	2,846-3,938	106,872	110,457
Temporary Help	4.0	14.7	4.1	(293,242)	1,067,000	297,000
Overtime	-	-	-	(1,391,498)	498,000	441,000
Totals, DROS	138.7	183.7	173.1	\$11,121,352	\$12,621,459	\$12,014,274
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	2.0	2.0	11,180-13,945	311,194	311,194
Staff Services Mgr III	0.6	1.0	1.0	8,545-9,702	113,234	116,049
Special Agent Supvr-DOJ	7.3	8.0	8.0	8,475-11,738	1,169,500	1,172,602
Research Data Specialist II	0.5	1.0	1.0	6,496-8,374	84,192	88,398
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Crime Analyst Supervisor	1.0	1.0	1.0	5,993-7,453	77,442	81,318
Research Data Specialist I	0.5	-	-	5,913-7,626	-	-
Special Agent DOJ	27.9	41.0	41.0	5,884-10,687	4,328,886	4,406,153
Field Rep DOJ	-	1.0	1.0	5,710-7,098	68,520	68,520
Crime Analyst II	2.0	2.0	2.0	4,735-5,881	130,930	133,943
Special Agent Trainee-DOJ	2.7	6.0	6.0	4,622-6,234	369,954	384,801
Crime Analyst I	18.7	21.0	21.0	3,635-5,354	1,256,378	1,279,032
Staff Services Analyst-Gen	4.1	5.0	5.0	3,448-5,772	245,011	253,121
Office Techn-Typing	0.2	1.0	1.0	3,287-4,237	39,444	39,444
Temporary Help	2.2	1.2	1.2	(159,989)	90,000	90,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(2,013,632)	1,111,000	1,111,000
Totals, Armed Prohibited	69.7	92.2	92.2	\$8,726,174	\$9,491,133	\$9,631,023
Firearms GF:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	84,336	84,336
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	79,824	83,816
Special Agent DOJ	-	1.0	1.0	5,884-10,687	70,608	70,608
Crime Analyst III	-	1.0	1.0	5,710-7,098	76,848	76,848
Field Rep DOJ	0.1	5.0	5.0	5,710-7,098	343,172	346,632
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,383-6,942	210,060	210,060
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,772	41,376	41,376
Temporary Help	1.3	-	-	(93,523)	2,000	-
Overtime	-	-	-	(13,080)	-	-
Totals, Firearms GF	4.6	13.0	13.0	\$390,398	\$908,224	\$913,676
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	11,180-13,945	184,454	184,454
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,475-11,738	151,799	151,799
Special Agent DOJ	-	1.0	1.0	5,884-10,687	70,608	70,608
Field Rep DOJ	-	2.0	2.0	5,710-7,098	153,696	153,696
Special Agent Trainee-DOJ	0.4	1.0	1.0	4,622-6,234	61,358	64,423
Temporary Help	0.1	-	-	(9,625)	-	-
Overtime	-	-	-	(88,621)	122,000	122,000
Totals, Gun Show	2.5	6.0	6.0	\$460,003	\$743,915	\$746,980
Alcohol, Tobacco, Firearms (ATF) Task Force-MOU:						
Overtime	-	-	-	(6,192)	-	-
Totals, ATF Task Force-MOU	-	-	-	\$6,192	-	-
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
DLE Ammunition Initiative:						
Field Rep DOJ	3.0	3.0	3.0	5,710-7,098	244,478	252,074
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,942	72,990	76,644
Crime Analyst II	2.4	3.0	3.0	4,735-5,881	189,237	195,177
Crime Analyst I	3.1	5.0	5.0	3,635-5,354	265,600	273,483
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,772	67,248	67,248
Overtime	-	-	-	(66,015)	-	-
Totals, DLE Ammunition Initiative	10.0	13.0	13.0	\$736,547	\$839,553	\$864,626
Totals, Bureau of Firearms	240.0	328.2	317.6	\$23,184,398	\$26,808,624	\$26,401,812
Totals, Division of Law Enforcement	964.8	1,312.8	1,301.3	\$104,949,486	\$127,509,312	\$127,949,294
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	3.0	3.0	3.0	10,831-12,903	485,640	485,640
Information Technology Mgr II	6.5	7.0	7.0	10,167-12,359	1,018,606	1,029,480
Information Technology Spec III	4.5	7.0	7.0	8,488-11,375	890,158	908,798
Information Technology Mgr I	14.4	15.0	15.0	8,381-11,231	1,897,447	1,913,348
Information Technology Spec II	39.5	46.0	46.0	7,700-10,628	5,315,583	5,470,483
Information Technology Sup II	16.9	20.0	20.0	7,593-10,174	2,207,512	2,231,933

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Information Technology Sup I	1.2	1.0	1.0	6,907-9,255	82,884	82,884
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	92,484	95,448
Information Technology Spec I	159.1	171.0	173.0	5,815-9,689	16,995,721	17,454,149
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,942	143,124	145,464
Information Technology Assoc	51.5	56.0	56.0	4,406-8,039	4,408,988	4,513,922
Exec Asst	1.0	1.0	1.0	4,024-5,187	60,432	60,432
Information Technology Technician	15.2	17.0	17.0	3,691-6,080	1,006,311	1,042,733
Office Asst-Typing	1.0	1.0	1.0	2,810-3,929	43,628	43,628
Temporary Help	19.9	22.8	18.2	(1,449,959)	1,661,000	1,323,000
Overtime	-	-	-	(9,464)	163,000	163,000
Totals, Tech Support Bureau	336.7	370.8	368.2	\$34,851,634	\$36,472,518	\$36,964,342
Project Mgmt, Proc Br & CA Law Enf Telecomm Sys:						
Information Technology Spec III	0.4	1.0	1.0	8,488-11,375	101,856	101,856
Information Technology Mgr I	1.0	1.0	1.0	8,381-11,231	130,866	134,674
Information Technology Sup II	3.6	4.0	4.0	7,593-10,174	457,380	457,380
Information Technology Spec I	14.4	15.0	15.0	5,815-9,689	1,449,746	1,477,373
Business Services Officer I-Spec	0.7	-	-	4,476-5,772	-	-
Information Technology Assoc	11.9	16.0	16.0	4,406-8,039	1,155,646	1,197,721
Information Technology Technician	0.3	1.0	1.0	3,691-6,080	48,248	50,658
Office Techn-Typing	1.0	1.0	1.0	3,287-4,237	47,560	49,130
Temporary Help	3.2	4.8	4.8	(235,242)	351,000	351,000
Overtime	-	-	-	(792)	-	-
Totals, Project Mgmt, Proc Br & CA Law Enf Telecomm Sys	36.5	43.8	43.8	\$3,342,715	\$3,742,302	\$3,819,792
Cybersecurity:						
Information Technology Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Information Technology Spec II	4.5	5.0	5.0	7,700-10,628	588,314	593,900
Totals, Cybersecurity	5.5	6.0	6.0	\$702,277	\$736,622	\$742,208
CJIS Ammunition Initiative:						
Information Technology Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Information Technology Spec II	1.9	2.0	2.0	7,700-10,628	247,632	247,632
Information Technology Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Information Technology Spec I	7.8	9.0	9.0	5,815-9,689	836,369	866,831
Program Techn III	1.0	1.0	1.0	3,682-4,752	49,926	52,422
Totals, CJIS Ammunition Initiative	12.7	14.0	14.0	\$1,323,265	\$1,390,787	\$1,423,745
Totals, Hawkins Data Center	391.4	434.6	432.0	\$40,219,891	\$42,342,229	\$42,950,087
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	2.8	3.0	3.0	11,310-12,848	425,616	425,616
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Latent Print Supvr	2.0	2.0	2.0	7,235-9,443	243,630	243,630
Staff Services Mgr II-Supvr	7.9	8.0	8.0	7,028-8,732	793,968	805,173
Latent Print Analyst II	11.0	11.0	11.0	6,471-8,437	1,087,703	1,096,530
Staff Services Mgr I	18.5	21.0	21.0	6,403-7,954	1,842,742	1,889,905
Crime Analyst Supervisor	9.2	10.0	10.0	5,993-7,453	822,005	843,955
Crime Analyst III	3.4	4.0	4.0	5,710-7,098	304,684	315,369
Field Rep DOJ	4.0	4.0	4.0	5,710-7,098	327,394	336,442

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	16.0	19.0	19.0	5,383-6,942	1,400,014	1,435,734
Latent Print Analyst I	2.0	2.0	2.0	5,356-6,997	167,679	167,928
Criminal ID Spec III	2.0	2.0	2.0	4,810-5,972	145,408	145,408
Crime Analyst II	17.1	20.0	20.0	4,735-5,881	1,252,552	1,302,842
Supervising Prog Techn III	16.3	20.0	20.0	4,232-5,303	1,176,762	1,203,800
Property Controller II	0.5	1.0	1.0	4,034-5,199	54,180	56,886
Exec Asst	1.0	1.0	1.0	4,024-5,187	57,061	59,417
Supervising Prog Techn II	17.7	22.0	22.0	3,721-4,661	1,078,566	1,106,012
Program Techn III	93.7	103.0	103.0	3,682-4,752	5,401,249	5,489,721
Crime Analyst I	31.4	37.0	37.0	3,635-5,354	2,146,153	2,192,266
Property Controller I	0.5	-	-	3,551-4,580	-	-
Staff Services Analyst-Gen	14.3	19.0	19.0	3,448-5,772	1,052,292	1,080,078
Program Techn II	96.3	120.5	120.5	3,291-4,124	5,449,311	5,569,293
Office Techn-Typing	5.2	6.0	6.0	3,287-4,237	286,654	290,948
Program Techn	20.5	26.0	26.0	2,846-3,938	1,122,255	1,124,844
Office Asst-Gen	7.2	8.0	8.0	2,718-3,852	349,064	349,256
Temporary Help	13.4	7.1	7.1	(972,003)	515,000	515,000
Overtime	-	-	-	(1,844,057)	1,297,000	1,294,000
Totals, BCIA-HQ	413.9	477.6	477.6	\$27,407,349	\$28,892,314	\$29,433,425
Adoption Application Program-SHOP:						
Program Techn II	1.9	2.0	2.0	3,291-4,124	96,651	98,492
Program Techn	1.8	4.0	4.0	2,846-3,938	154,786	160,328
Overtime	-	-	-	(1,824)	-	-
Totals, Adoption Application Program-SHOP	3.7	6.0	6.0	\$180,023	\$251,437	\$258,820
Child Abuse Prevention:						
Crime Analyst I	2.0	2.0	2.0	3,635-5,354	125,776	128,626
Program Techn II	2.0	2.0	2.0	3,291-4,124	90,960	93,036
Program Techn	2.0	2.0	2.0	2,846-3,938	91,776	91,776
Overtime	-	-	-	(4,739)	-	-
Totals, Child Abuse Prevention	6.0	6.0	6.0	\$320,279	\$308,512	\$313,438
DROS & Long Gun:						
Program Techn II	1.0	1.0	1.0	3,291-4,124	41,818	43,910
Program Techn	1.0	1.0	1.0	2,846-3,938	45,888	45,888
Office Asst-Gen	1.0	1.0	1.0	2,718-3,852	33,432	33,432
Overtime	-	-	-	(3,033)	-	-
Totals, DROS & Long Gun	3.0	3.0	3.0	\$142,216	\$121,138	\$123,230
Electronic Recordation:						
Information Technology Spec II	0.6	1.0	1.0	7,700-10,628	123,816	123,816
Field Rep DOJ	1.0	1.0	1.0	5,710-7,098	85,176	85,176
Totals, Electronic Recordation	1.6	2.0	2.0	\$161,700	\$208,992	\$208,992
Totals, BCIA	428.2	494.6	494.6	\$28,211,567	\$29,782,393	\$30,337,905
Justice Data & Investigative Services (JDIS):						
JDIS-HQ:						
Asst Bureau Chief (Non-Peace Off)	2.2	3.0	3.0	11,310-12,848	444,072	444,072
C.E.A. B	1.0	1.0	1.0	10,831-12,903	161,880	161,880
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,323	232,848
DOJ Administrator II	1.0	1.0	1.0	7,897-8,966	107,592	107,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Information Technology Spec II	1.0	1.0	1.0	7,700-10,628	123,816	123,816
Staff Services Mgr II-Supvr	4.1	5.0	5.0	7,028-8,732	523,920	523,920
Research Data Supervisor I	0.8	1.0	1.0	6,403-7,954	83,816	88,012
Staff Services Mgr I	11.1	12.0	12.0	6,403-7,954	1,072,351	1,098,319
Crime Analyst Supervisor	5.0	6.0	6.0	5,993-7,453	475,243	490,261
Research Data Specialist I	2.0	2.0	2.0	5,913-7,626	177,648	177,648
Crime Analyst III	7.5	8.0	8.0	5,710-7,098	624,039	652,525
Field Rep DOJ	14.9	15.0	15.0	5,710-7,098	1,235,453	1,259,574
Research Data Analyst II	5.6	6.0	6.0	5,652-7,290	494,244	498,039
Assoc Govtl Prog Analyst	22.9	24.0	24.0	5,383-6,942	1,800,722	1,855,029
Crime Analyst II	6.8	7.0	7.0	4,735-5,881	464,456	470,727
Exec Asst	1.0	1.0	1.0	4,024-5,187	60,432	60,432
Research Data Analyst I	4.0	6.0	6.0	3,800-6,062	355,426	364,804
Crime Analyst I	28.0	30.0	30.0	3,635-5,354	1,809,072	1,852,334
Staff Services Analyst-Gen	13.4	15.0	15.0	3,448-5,772	859,776	892,945
Program Techn II	16.1	17.0	17.0	3,291-4,124	789,540	802,646
Office Techn-Typing	2.3	3.0	3.0	3,287-4,237	124,350	128,589
Program Techn	2.0	2.0	2.0	2,846-3,938	91,776	91,776
Office Asst-Typing	1.0	1.0	1.0	2,810-3,929	45,804	45,804
Office Asst-Gen	1.0	1.0	1.0	2,718-3,852	44,880	44,880
Temporary Help	10.3	7.6	7.1	(748,638)	553,000	516,000
Overtime	-	-	-	(90,133)	340,000	340,000
Totals, JDIS-HQ	167.0	177.6	177.1	\$12,315,076	\$13,095,631	\$13,324,472
Child Protection:						
Crime Analyst I	1.0	1.0	1.0	3,635-5,354	59,630	62,608
Totals, Child Protection	1.0	1.0	1.0	\$57,186	\$59,630	\$62,608
Firearms Prog-DROS:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Field Rep DOJ	0.5	1.0	1.0	5,710-7,098	75,867	79,663
Crime Analyst I	0.7	1.0	1.0	3,635-5,354	59,630	62,608
Overtime	-	-	-	-	3,000	3,000
Totals, Firearms Prog-DROS	2.2	3.0	3.0	\$178,832	\$233,945	\$240,719
Stolen Vehicle System:						
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Crime Analyst Supervisor	1.0	1.0	1.0	5,993-7,453	89,436	89,436
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,942	68,690	72,130
Crime Analyst II	1.3	3.0	3.0	4,735-5,881	185,049	194,296
Supervising Prog Techn II	0.3	-	-	3,721-4,661	-	-
Crime Analyst I	3.1	5.0	5.0	3,635-5,354	264,264	277,135
Staff Services Analyst-Gen	0.8	-	-	3,448-5,772	-	-
Program Techn II	3.0	2.0	2.0	3,291-4,124	98,976	98,976
Overtime	-	-	-	(2,792)	-	-
Totals, Stolen Vehicle System	11.2	13.0	13.0	\$695,375	\$801,863	\$827,421
Sexual Habitual Offender:						
Crime Analyst III	0.2	1.0	1.0	5,710-7,098	71,490	75,063
Crime Analyst II	1.6	2.0	2.0	4,735-5,881	127,637	132,175
Supervising Prog Techn II	0.1	1.0	1.0	3,721-4,661	44,652	46,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Crime Analyst I	3.5	4.0	4.0	3,635-5,354	224,542	232,889
Program Techn II	-	1.0	1.0	3,291-4,124	39,492	39,492
Program Techn	1.0	1.0	1.0	2,846-3,938	45,888	45,888
Temporary Help	-	0.5	0.5	-	35,000	35,000
Overtime	-	-	-	(401)	-	-
Totals, Sexual Habitual Offender	6.4	10.5	10.5	\$377,976	\$588,701	\$607,391
Sex Offender Registration:						
Information Technology Spec II	6.4	7.0	7.0	7,700-10,628	803,880	803,880
Research Data Specialist II	1.0	1.0	1.0	6,496-8,374	83,898	88,092
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	184,609	189,015
Crime Analyst Supervisor	0.9	1.0	1.0	5,993-7,453	71,916	71,916
Information Technology Spec I	7.8	9.0	9.0	5,815-9,689	844,756	857,388
Field Rep DOJ	2.0	2.0	2.0	5,710-7,098	156,880	164,176
Assoc Govtl Prog Analyst	5.7	8.0	8.0	5,383-6,942	572,776	587,192
Crime Analyst II	1.0	1.0	1.0	4,735-5,881	63,423	66,594
Information Technology Assoc	1.0	1.0	1.0	4,406-8,039	80,559	84,587
Research Data Analyst I	0.5	1.0	1.0	3,800-6,062	45,600	45,600
Staff Services Analyst-Gen	2.8	3.0	3.0	3,448-5,772	154,411	160,063
Temporary Help	19.8	28.4	9.0	(1,283,184)	1,848,000	582,000
Overtime	-	-	-	(238,342)	-	-
Totals, Sex Offender Registration	50.9	64.4	45.0	\$4,394,430	\$4,910,708	\$3,700,503
Totals, Justice Data & Investigative Services	238.7	269.5	249.6	\$18,018,875	\$19,690,478	\$18,763,114
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	12,028-18,310	202,848	202,848
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.8	2.0	2.0	7,028-8,732	206,148	209,568
Staff Services Mgr I	4.7	7.0	7.0	6,403-7,954	602,477	626,104
Graphic Designer III	1.0	1.0	1.0	5,611-7,235	84,300	84,300
Administrative Assistant II	0.8	1.0	1.0	5,383-6,942	68,344	71,762
Assoc Govtl Prog Analyst	11.4	15.5	15.5	5,383-6,942	1,092,530	1,123,333
Business Services Officer I-Spec	1.0	1.0	1.0	4,476-5,772	58,515	61,443
Exec Asst	0.2	-	-	4,024-5,187	-	-
Staff Services Analyst-Gen	13.3	13.0	13.0	3,448-5,772	709,183	739,655
Office Techn-Typing	1.0	1.0	1.0	3,287-4,237	47,016	49,368
Temporary Help	2.5	-	-	(180,411)	-	-
Overtime	-	-	-	(3,751)	10,000	10,000
Totals, CJIS Executive Office	39.7	43.5	43.5	\$3,028,968	\$3,197,785	\$3,294,805
Missing and Murdered Indigenous Women (MMIW):						
Temporary Help	0.4	-	-	(30,036)	-	-
Totals, MMIW	0.4	-	-	\$30,036	-	-
DNA-General Fund:						
Information Technology Spec I	2.0	2.0	2.0	5,815-9,689	183,272	190,278
Field Rep DOJ	1.8	2.0	2.0	5,710-7,098	165,377	168,939
Information Technology Assoc	2.0	2.0	2.0	4,406-8,039	186,250	187,272
Crime Analyst I	3.8	4.0	4.0	3,635-5,354	233,755	236,634

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,772	67,248	67,248
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(5,490)	-	-
Totals, DNA-General Fund	10.6	11.0	11.0	\$832,981	\$837,902	\$852,371
Racial and Identity Profiling:						
Information Technology Spec II	5.6	6.0	6.0	7,700-10,628	702,972	718,528
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,088	95,448
Research Data Specialist I	0.6	2.0	2.0	5,913-7,626	141,912	141,912
Information Technology Spec I	5.5	6.0	6.0	5,815-9,689	629,478	638,871
Field Rep DOJ	2.9	3.0	3.0	5,710-7,098	255,382	255,528
Research Data Analyst II	1.6	2.0	2.0	5,652-7,290	142,311	146,040
Assoc Govtl Prog Analyst	7.2	8.0	8.0	5,383-6,942	606,697	625,330
Research Data Analyst I	1.0	1.0	1.0	3,800-6,062	67,752	70,107
Staff Services Analyst-Gen	1.9	1.0	1.0	3,448-5,772	57,340	60,208
Office Techn-Typing	0.8	1.0	1.0	3,287-4,237	46,230	48,297
Overtime	-	-	-	(8,917)	-	-
Totals, Racial and Identity Profiling	28.1	31.0	31.0	\$2,542,930	\$2,744,162	\$2,800,269
Research Center:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,468	150,468
Exec Secretary-Advisory Panel	1.0	1.0	1.0	7,188-9,901	116,826	121,464
Research Data Supervisor II	0.5	1.0	1.0	7,028-8,732	92,826	97,464
Research Data Specialist II	3.9	5.0	5.0	6,496-8,374	431,638	444,314
Research Data Supervisor I	1.2	2.0	2.0	6,403-7,954	167,376	171,900
Research Data Specialist I	3.8	6.0	6.0	5,913-7,626	446,740	454,436
Research Data Analyst II	4.0	6.0	6.0	5,652-7,290	460,979	472,053
Exec Asst	1.0	1.0	1.0	4,024-5,187	58,280	60,028
Research Data Analyst I	1.9	1.0	1.0	3,800-6,062	66,120	69,081
Temporary Help	2.1	1.3	1.2	(151,284)	91,000	87,000
Overtime	-	-	-	(19,186)	-	-
Totals, Research Center	20.4	25.3	25.2	\$1,731,864	\$2,082,253	\$2,128,208
Secondhand Dealers & Pawnbroker:						
Information Technology Spec I	2.0	2.0	2.0	5,815-9,689	222,460	225,792
Crime Analyst I	1.0	1.0	1.0	3,635-5,354	62,308	64,248
Temporary Help	0.4	0.1	-	(26,148)	4,000	-
Totals, Secondhand Dealers & Pawnbroker	3.4	3.1	3.0	\$314,421	\$288,768	\$290,040
Data Broker:						
Temporary Help	-	1.2	1.2	-	90,000	90,000
Totals, Data Broker	-	1.2	1.2	-	\$90,000	\$90,000
Controlled Substance Utilization Review and Evaluation System (CURES) Prescription:						
Information Technology Spec II	1.8	2.0	2.0	7,700-10,628	240,871	241,751
Information Technology Spec I	4.3	5.0	5.0	5,815-9,689	536,574	544,866
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,942	154,167	157,836
Staff Services Analyst-Gen	3.1	4.0	4.0	3,448-5,772	195,820	201,475
Program Techn II	3.0	3.0	3.0	3,291-4,124	130,078	136,577
Temporary Help	0.3	-	-	(20,557)	-	-
Overtime	-	-	-	(3,076)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, CURES Prescription	14.5	16.0	16.0	\$1,169,457	\$1,257,510	\$1,282,505
Cannabis Unit:						
Temporary Help	1.9	-	-	(135,543)	-	-
Totals, Cannabis Unit	1.9	-	-	\$135,543	-	-
CJIS Operational Support Prog-Admin						
Overtime	-	-	-	-	26,000	26,000
Totals, CJIS Operational Support Prog-Admin	-	-	-	-	\$26,000	\$26,000
Totals, CJIS Operational Support Prog	119.0	131.1	130.9	\$9,786,200	\$10,524,380	\$10,764,198
Totals, California Justice Information Services	1,177.3	1,329.8	1,307.1	\$96,236,533	\$102,339,480	\$102,815,304
TOTALS, AUTHORIZED POSITIONS	4,902.1	5,827.0	5,775.1	\$526,803,317	\$584,121,506	\$588,041,030
<i>Regular/Ongoing Positions</i>	4,606.9	5,611.9	5,614.9	491,436,643	556,465,506	564,293,030
<i>Temporary Help</i>	295.2	215.1	160.2	21,318,891	15,435,000	11,593,000
<i>Overtime</i>	-	-	-	14,047,783	12,221,000	12,155,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accounting & Reporting Division						
C.E.A. B	2.7	3.0	3.0	\$10,831-12,903	\$500,712	\$500,712
Financial Accountant IV	3.4	4.0	4.0	10,341-11,743	537,306	549,624
Information Technology Mgr II	2.0	2.0	2.0	10,167-12,359	296,616	296,616
Financial Accountant III	11.5	12.0	12.0	9,398-10,672	1,487,110	1,508,201
Acctg Administrator III	3.0	3.0	3.0	8,845-9,702	349,272	349,272
Staff Services Mgr III	3.0	3.0	3.0	8,845-9,702	348,522	349,272
Information Technology Mgr	2.0	2.0	2.0	8,387-11,231	269,544	269,544
C.E.A. A	1.6	2.0	2.0	7,781-11,183	234,276	234,276
Financial Accountant II	11.3	12.0	12.0	7,730-9,606	1,304,163	1,339,235
Information Technology Spec-II	3.3	4.0	4.0	7,700-10,318	477,045	483,459
Information Technology Supvr II	7.6	8.0	8.0	7,593-10,174	899,496	913,960
Staff Services Mgr II-Supvry	7.7	7.0	7.0	7,028-8,732	731,968	733,488
Acctg Administrator II	6.6	6.0	6.0	7,028-8,732	624,502	628,704
Financial Accountant I	20.9	23.0	23.0	6,722-8,350	2,138,985	2,190,487
Acctg Administrator I-Supvr	8.9	9.0	9.0	6,403-7,954	828,520	846,095
Staff Services Mgr I	10.6	11.0	11.0	6,403-7,954	1,022,496	1,037,228
Assoc Tax Auditor	0.4	1.0	1.0	5,934-7,803	89,188	89,188
Acctg Administrator I-Spec	5.0	6.0	6.0	5,913-7,402	503,216	510,616
Information Technology Spec-I	21.3	25.7	25.7	5,815-9,408	2,618,080	2,659,691
Assoc Acctg Analyst	58.4	63.0	63.0	5,652-7,079	4,908,010	5,043,153
Assoc Govtl Prog Analyst	21.2	24.0	24.0	5,383-6,739	1,794,460	1,836,136
Acctg Officer-Spec	1.0	1.0	1.0	4,701-5,885	70,620	70,620
Information Technology Assoc	2.0	2.0	2.0	4,406-7,803	160,344	163,680
Accountant Trainee	14.3	11.0	11.0	3,966-4,729	550,426	577,941
Acctg Analyst	15.9	22.1	22.1	3,800-5,885	1,327,209	1,371,736
Staff Services Analyst-Gen	20.5	22.0	22.0	3,448-5,604	1,338,049	1,377,620
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	31.6	20.0	6.0	(3,205,983)	1,929,000	797,000
Overtime	-	-	-	(135,761)	26,000	26,000
Totals, Accounting & Reporting Division	299.7	310.8	296.8	\$27,843,093	\$27,466,343	\$26,854,762
Audits Division						
Chief-Collections	1.0	1.0	1.0	11,366-12,903	154,836	154,836
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Supvng Mgt Auditor	6.7	7.0	7.0	8,972-10,695	891,930	897,669
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.5	2.0	2.0	7,781-11,183	268,392	268,392
Sr Mgt Auditor	26.0	31.0	31.0	7,379-9,629	3,398,298	3,425,226
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Nurse Evaluator II-Health	-	1.0	1.0	6,403-7,954	75,816	79,608
Staff Services Mgr I	0.7	2.0	2.0	6,403-7,954	164,623	172,861
Staff Mgt Auditor-Spec	45.2	54.0	54.0	6,209-8,162	5,031,356	5,068,556
Assoc Mgt Auditor	59.0	88.0	88.0	5,934-7,803	7,565,432	7,665,340
Assoc Govtl Prog Analyst	12.7	16.0	16.0	5,383-6,739	1,204,882	1,225,101
Prin Claim Auditor	3.2	5.0	5.0	4,679-5,798	306,189	316,020
Asst Prin Claim Auditor	3.8	4.0	4.0	4,267-5,275	250,845	252,843

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Services Supvr III-Gen	1.0	1.0	1.0	4,232-5,303	50,784	53,328
Staff Services Mgt Auditor	17.1	21.0	21.0	3,991-6,489	1,308,612	1,323,007
Sr Claim Auditor	10.2	13.0	13.0	3,786-4,738	695,279	711,087
Staff Services Analyst-Gen	3.1	7.0	7.0	3,448-5,604	344,910	358,000
Claim Auditor	5.8	7.0	7.0	3,431-4,296	303,465	316,094
Office Techn-Typing	5.3	10.0	10.0	3,287-4,114	426,276	441,132
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	2.2	8.7	8.7	(522,616)	201,000	201,000
Overtime	-	-	-	(8,202)	29,000	29,000
Totals, Audits Division	208.5	283.7	283.7	\$19,901,058	\$23,195,059	\$23,483,968
Personnel/Payroll Services Division						
C.E.A. B	3.0	3.0	3.0	10,831-12,903	493,524	493,524
Information Technology Mgr II	-	2.0	2.0	10,167-12,359	244,008	256,208
Staff Services Mgr III	1.8	2.0	2.0	8,545-9,702	222,380	227,680
Information Technology Spec III	0.8	1.0	1.0	8,488-11,375	133,254	136,500
Information Technology Mgr I	1.0	5.0	5.0	8,381-11,231	524,621	544,737
Information Technology Spec II	0.6	11.0	11.0	7,700-10,318	1,051,536	1,097,736
Information Technology Suprvy II	-	2.0	2.0	7,593-10,174	182,232	191,344
C.E.A. A	2.0	2.0	2.0	7,781-11,183	253,896	253,896
Staff Services Mgr II-Suprvy	9.3	10.0	10.0	7,028-8,732	1,022,784	1,031,604
Information Technology Suprvy I	-	2.0	2.0	6,907-9,255	165,768	174,056
Information Officer II	-	1.0	1.0	6,695-8,319	80,340	84,357
Staff Services Mgr I	21.4	25.0	25.0	6,403-7,954	2,227,876	2,278,391
Payroll Officer	6.3	7.0	7.0	5,824-7,241	590,304	598,104
Information Technology Spec I	9.6	15.0	15.0	5,815-9,408	1,460,097	1,493,573
Admn Asst II	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Assoc Govtl Prog Analyst	58.0	72.6	72.6	5,383-6,739	5,503,465	5,648,165
Sr Payroll Spec	19.2	21.0	21.0	4,816-6,033	1,505,132	1,513,292
Sr Pers Spec	24.3	24.0	24.0	4,816-6,033	1,712,860	1,726,152
Information Technology Assoc	1.1	1.0	1.0	4,406-7,803	92,590	96,428
Office Services Supvr II-Gen	0.8	1.0	1.0	3,721-4,661	44,838	47,079
Staff Services Analyst-Gen	6.7	9.0	9.0	3,448-5,604	556,151	566,951
Payroll Spec	29.6	30.0	30.0	3,427-5,517	1,846,897	1,885,988
Pers Spec	22.2	23.0	23.0	3,427-5,517	1,288,322	1,346,047
Office Techn-Typing	1.7	2.0	2.0	3,287-4,114	84,821	89,060
Office Techn-Gen	11.1	12.0	12.0	3,227-4,044	507,729	529,020
Temporary Help	12.6	18.9	9.4	(1,189,248)	1,029,000	290,000
Overtime	-	-	-	(1,463,918)	123,000	123,000
Totals, Personnel and Payroll Services Division	244.1	303.5	294.0	\$21,183,756	\$23,030,729	\$22,806,196
Unclaimed Property Division						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	134,472	134,472
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr III	3.0	3.0	3.0	8,545-9,702	348,372	349,272
C.E.A. A	0.3	1.0	1.0	7,781-11,183	127,752	127,752
Acctg Administrator II	3.0	3.0	3.0	7,028-8,732	314,352	314,352
Staff Services Mgr II-Suprvy	7.8	8.0	8.0	7,028-8,732	827,460	828,600
Acctg Administrator I-Supvr	7.6	8.0	8.0	6,403-7,954	721,758	733,113

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	19.8	19.1	19.1	6,403-7,954	1,758,354	1,782,090
Acctg Administrator I-Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Acctg Analyst	22.1	23.2	23.2	5,652-7,079	1,837,671	1,882,027
Assoc Govtl Prog Analyst	36.2	41.0	41.0	5,383-6,739	3,007,347	3,096,817
Property Controller II	1.0	1.0	1.0	4,034-5,048	60,576	60,576
Accountant Trainee	2.5	4.0	4.0	3,966-5,885	204,183	212,566
Acctg Analyst	22.8	25.3	25.3	3,800-5,885	1,559,111	1,611,477
Supvng Prog Techn II	1.6	2.0	2.0	3,721-4,661	89,304	93,768
Prog Techn III	0.1	-	-	3,682-4,613	-	-
Property Controller I	4.0	4.0	4.0	3,551-4,447	210,266	210,921
Supvng Prog Techn I	1.0	1.0	1.0	3,460-4,329	50,190	51,722
Staff Services Analyst-Gen	51.5	54.7	54.7	3,448-5,604	3,276,494	3,370,152
Prog Techn II	31.7	34.0	34.0	3,291-4,124	1,572,103	1,604,228
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	88,344	90,296
Sr Acct Clerk	0.1	-	-	3,255-4,079	-	-
Acctg Techn	1.2	1.0	1.0	3,227-4,044	48,528	48,528
Prog Techn	15.9	16.5	16.5	2,846-3,824	662,497	682,729
Temporary Help	3.0	-	-	(277,375)	182,000	182,000
Overtime	-	-	-	(110,089)	2,000	2,000
Totals, Unclaimed Property Division	240.7	254.8	254.8	\$17,081,886	\$17,288,382	\$17,674,706
Disbursements Division						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	170,700	170,700
Staff Services Mgr III	1.7	2.0	2.0	8,545-9,702	230,116	232,548
C.E.A. A	1.0	1.0	1.0	7,781-11,183	129,588	129,588
Information Technology Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,028-8,732	90,799	95,341
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	283,776	286,040
Information Technology Spec I	4.0	4.0	4.0	5,815-9,408	450,826	451,584
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,383-6,739	500,075	521,766
Computer Operations Supvr II	1.0	1.0	1.0	4,911-6,383	77,532	77,532
Information Technology Assoc	4.0	4.0	4.0	4,406-7,803	353,956	361,764
Printing Trades Supvr I	1.0	2.0	2.0	4,179-5,171	113,449	115,967
Mailing Machines Supvr II	1.0	1.0	1.0	3,926-4,918	47,112	49,464
Key Data Supvr II	1.0	1.0	1.0	3,721-4,661	51,882	54,474
Office Services Supvr II-Gen	3.0	3.0	3.0	3,721-4,661	164,635	166,830
Information Technology Techn	1.9	2.0	2.0	3,691-5,903	141,672	141,672
Mailing Machines Supvr	2.0	2.0	2.0	3,611-4,522	103,043	105,481
Digital Print Opr II	4.9	5.0	5.0	3,508-4,383	250,816	255,060
Key Data Supvr I	1.0	1.0	1.0	3,460-4,329	46,115	48,417
Staff Services Analyst-Gen	5.8	5.0	5.0	3,448-5,604	316,831	324,614
Mailing Mach Opr II	10.6	11.0	11.0	3,397-4,245	533,003	543,639
Prog Techn II	8.5	10.0	10.0	3,291-4,124	467,068	475,591
Office Techn-Gen	3.8	4.0	4.0	3,227-4,044	170,712	176,816
Key Data Operator	8.7	10.0	10.0	2,718-3,867	435,091	444,538
Office Asst-Gen	5.5	6.0	6.0	2,718-3,740	238,591	247,777
Temporary Help	3.7	9.8	9.8	(318,385)	110,000	110,000
Overtime	-	-	-	(135,695)	68,000	68,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Disbursements Division	85.7	97.8	97.8	\$5,799,260	\$5,667,476	\$5,777,291
Administration Division						
State Controller	1.0	1.0	1.0	14,570	174,843	174,843
Chief Deputy Controller	1.0	1.0	1.0	13,450-14,987	166,560	166,560
Deputy Controller	1.0	1.0	1.0	13,450-14,986	179,832	179,832
Asst Chief Counsel	0.2	1.0	1.0	13,337-15,600	179,758	187,190
Asst Deputy Controller	1.1	1.0	1.0	12,858-14,321	155,004	155,004
C.E.A. C	4.6	5.0	5.0	12,028-13,657	878,052	878,052
Attorney V	0.3	-	-	11,641-14,857	-	-
Attorney IV	2.0	2.0	2.0	11,020-14,149	331,618	339,186
C.E.A. B	5.5	6.0	6.0	10,831-12,903	823,908	823,908
Information Technology Mgr II	3.0	3.0	3.0	10,167-12,359	444,924	444,924
Attorney III	5.0	5.0	5.0	9,976-12,798	672,514	698,458
Asst Dep State Controller	1.0	1.0	1.0	9,151-10,194	111,216	111,216
Staff Services Mgr III	2.0	3.0	3.0	8,545-9,702	334,863	340,512
Information Technology Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Information Technology Mgr	8.0	8.0	8.0	8,387-11,231	1,073,492	1,077,436
Sr Asst II	1.0	1.0	1.0	7,937-8,841	95,244	95,244
C.E.A. A	2.0	2.0	2.0	7,781-11,183	287,592	287,592
Special Asst	0.7	1.0	1.0	7,758-8,385	93,096	93,096
Information Technology Spec II	16.8	18.0	18.0	7,700-10,318	2,145,828	2,167,044
Information Technology Supvr II	18.1	18.6	18.6	7,593-10,174	2,182,157	2,210,435
Special Asst I	2.1	2.0	2.0	7,592-9,274	200,184	200,184
Acctg Administrator II	1.8	2.0	2.0	7,028-8,732	201,160	205,980
Legislative Coordinator	0.9	1.0	1.0	7,028-8,732	99,303	103,434
Sr Mgt Auditor	2.0	2.0	2.0	7,028-8,732	231,096	231,096
Staff Services Mgr II-Supvry	7.0	7.0	7.0	7,028-8,732	729,688	733,488
Attorney	0.2	1.0	1.0	6,979-10,572	87,334	91,702
Information Technology Supvr I	0.8	1.0	1.0	6,907-9,255	100,072	105,032
Information Officer II	1.0	1.0	1.0	6,695-8,319	97,110	99,441
Acctg Administrator I-Supvr	2.8	3.0	3.0	6,403-7,954	254,389	263,442
Labor Relations Spec	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	15.6	17.0	17.0	6,403-7,954	1,492,358	1,541,740
Staff Mgt Auditor-Spec	1.0	1.0	1.0	6,209-8,162	97,944	97,944
Assoc Mgt Auditor	2.9	4.0	4.0	5,934-7,803	363,005	367,114
Acctg Administrator I - Spec	2.5	3.0	3.0	5,913-7,402	257,494	261,486
Information Technology Spec I	101.0	111.0	111.0	5,815-9,509	11,432,667	11,646,631
Assoc Acctg Analyst	8.3	9.0	9.0	5,652-7,079	701,825	716,571
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	83,982	84,948
Adm Asst II	1.2	2.0	2.0	5,383-6,739	137,722	144,608
Assoc Budget Analyst	2.6	2.0	2.0	5,383-6,739	151,104	158,012
Assoc Govtl Prog Analyst	19.7	20.0	20.0	5,383-6,739	1,509,016	1,545,815
Assoc Personnel Analyst	2.2	2.0	2.0	5,383-6,739	166,608	166,608
Info Officer I-Spec	1.0	1.0	1.0	5,383-6,739	73,893	77,592
Sr Pers Spec	0.6	1.0	1.0	4,816-6,033	71,196	72,396
Adm Asst I	0.8	1.0	1.0	4,476-5,863	57,340	60,208
Information Technology Assoc	19.4	19.9	19.9	4,406-7,803	1,597,185	1,633,473

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Exec Asst	1.8	1.0	1.0	4,024-5,036	60,432	60,432
Staff Services Mgt Auditor	2.0	1.0	1.0	3,991-6,489	71,988	71,988
Accountant Trainee	1.5	1.0	1.0	3,966-4,729	48,384	50,800
Acctg Analyst	3.8	5.0	5.0	3,800-5,885	290,193	304,708
Information Technology Techn	3.8	4.0	4.0	3,691-5,903	278,028	281,106
Staff Services Analyst-Gen	8.3	15.0	15.0	3,448-5,604	858,246	891,188
Pers Spec	4.8	5.0	5.0	3,427-5,517	276,624	287,140
Office Techn-Typing	2.1	3.0	3.0	3,287-4,114	138,318	141,412
Office Service Sup I-Typing	-	1.0	1.0	3,227-4,045	38,724	40,660
Office Asst-Typing	3.3	3.0	3.0	2,810-3,817	120,198	123,924
Temporary Help	13.7	9.3	8.3	(2,402,476)	796,000	699,000
Overtime	-	-	-	(24,022)	139,000	139,000
Totals, Administration Division	<u>319.8</u>	<u>343.8</u>	<u>342.8</u>	<u>\$33,339,577</u>	<u>\$33,872,259</u>	<u>\$34,362,783</u>
TOTALS, AUTHORIZED POSITIONS	1,398.5	1,594.4	1,569.9	\$125,148,630	\$130,520,248	\$130,959,706
<i>Regular/Ongoing Positions</i>	<i>1,331.7</i>	<i>1,527.7</i>	<i>1,527.7</i>	<i>115,354,860</i>	<i>125,886,248</i>	<i>128,293,706</i>
<i>Temporary Help</i>	<i>66.8</i>	<i>66.7</i>	<i>42.2</i>	<i>7,916,083</i>	<i>4,247,000</i>	<i>2,279,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,877,687</i>	<i>387,000</i>	<i>387,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$13,983	\$174,843	\$174,843
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	13,868-16,222	194,664	194,664
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Scheduling Director	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Analyst-General	1.4	1.0	1.0	3,448-5,604	63,997	66,433
Overtime	-	-	-	(1,965)	-	-
Totals, Commissioner/Chief Deputy Office	6.4	6.0	6.0	\$801,451	\$738,520	\$740,956
Office of Civil Rights:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	87,532	91,912
Temporary Help	0.1	-	-	(5,097)	-	-
Totals, Office of Civil Rights	2.1	2.0	2.0	\$203,108	\$193,588	\$197,968
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	-	-	13,658-18,048	-	-
Staff Services Manager II (Supvr)	1.0	-	-	7,028-8,732	-	-
Research Data Specialist II	2.0	-	-	6,496-8,131	-	-
Staff Services Manager I	1.8	-	-	6,403-7,954	-	-
Associate Governmental Program Analyst	1.0	-	-	5,383-6,739	-	-
Staff Services Analyst-General	1.0	-	-	3,448-5,604	-	-
Totals, Special Counsel to the Commissioner	7.8	-	-	\$838,582	-	-
Enterprise, Planning, Risk & Compliance:						
Enterprise, Planning, Risk & Compliance Office:						
C.E.A. A	0.5	1.0	1.0	7,781-11,183	121,320	121,320
Totals, Enterprise, Planning, Risk & Compliance Office:	0.5	1.0	1.0	\$66,371	\$121,320	\$121,320
Office of Strategic Planning:						
Staff Services Manager I	0.9	1.0	1.0	6,403-7,954	85,892	90,190
Associate Governmental Program Analyst	0.8	1.0	1.0	5,383-6,739	66,748	70,088
Totals, Office of Strategic Planning	1.7	2.0	2.0	\$130,015	\$152,640	\$160,278
Internal Audits Unit:						
Senior Management Auditor	1.0	1.0	1.0	7,379-9,629	88,548	92,976
Associate Management Auditor	2.3	3.0	3.0	5,934-7,803	258,480	262,044
Totals, Internal Audits Unit	3.3	4.0	4.0	\$339,571	\$347,028	\$355,020
Risk & Compliance Unit						
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, Risk & Compliance Unit:	1.0	1.0	1.0	\$99,018	\$95,448	\$95,448
Information Security Office:						
Information Technology Manager I	0.8	1.0	1.0	8,381-11,231	103,505	108,680
Information Technology Specialist I	1.0	1.0	1.0	5,815-9,408	86,682	91,020
Overtime	-	-	-	(3,425)	-	-
Totals, Information Security Office	1.8	2.0	2.0	\$216,970	\$190,187	\$199,700
Totals, Enterprise, Planning, Risk & Compliance:	8.3	10.0	10.0	\$851,945	\$906,623	\$931,766
Totals, Executive Operations	24.6	18.0	18.0	\$2,695,086	\$1,838,731	\$1,870,690

Administration & Licensing Services Branch

Deputy-Administration & Licensing Services Branch:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. C	1.0	1.0	1.0	12,02-13,657	163,884	163,884
Administrative Assistant I	0.9	1.0	1.0	4,476-5,863	53,712	56,400
Totals, Deputy-Administration & Licensing Services Branch	1.9	2.0	2.0	\$234,993	\$217,596	\$220,284
Administrative Hearing Bureau:						
Supervising Administrative Law Judge	0.4	1.0	1.0	11,192-14,158	178,391	178,391
Administrative Law Judge II, DOI	0.6	-	-	10,831-13,495	-	-
Administrative Law Judge	0.5	3.0	3.0	9,738-12,853	438,268	448,641
Administrative Law Judge I, DOI	0.6	-	-	9,732-12,241	-	-
Legal Secretary	2.0	2.0	2.0	3,717-4,888	129,336	129,336
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Office Assistant-Typing	0.6	1.0	1.0	2,810-3,817	45,804	45,804
Temporary Help	0.2	-	-	(22,137)	-	-
Totals, Administrative Hearing Bureau	5.9	8.0	8.0	\$586,569	\$841,167	\$851,540
Financial & Business Management Division:						
Financial & Business Management Division Office:						
C.E.A. B	-	1.0	1.0	10,837-12,903	136,476	136,476
Totals, Financial & Business Management Division Ofc	-	1.0	1.0	\$9,381	\$136,476	\$136,476
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Accounting Administrator II	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Accounting Administrator I (Supvr)	5.4	6.0	6.0	6,403-7,954	520,695	537,189
Associate Accounting Analyst	12.8	14.0	14.0	5,652-7,079	1,091,309	1,120,410
Accounting Officer (Spec)	8.0	9.0	9.0	4,701-5,885	555,237	578,323
Accountant Trainee	6.5	8.0	8.0	3,966-4,729	396,854	416,680
Accounting Analyst	2.0	2.0	2.0	3,800-4,318	128,186	133,906
Accounting Technician	1.5	2.0	2.0	3,227-4,044	80,346	84,354
Account Clerk II	1.0	1.0	1.0	3,100-3,884	46,608	46,608
Office Assistant-Typing	1.0	1.0	1.0	2,810-3,817	43,368	45,114
Temporary Help	0.3	-	-	(28,518)	62,144	62,144
Overtime	-	-	-	(20,216)	-	-
Totals, Accounting Services Bureau	41.5	46.0	46.0	\$3,077,347	\$3,250,739	\$3,350,720
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager II (Supvr)	1.2	2.0	2.0	7,028-8,732	205,768	209,568
Staff Services Manager I	0.8	1.0	1.0	6,403-7,954	76,836	80,676
Associate Governmental Program Analyst	4.1	6.0	6.0	5,383-6,739	448,158	458,434
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,847-5,999	137,172	140,432
Property Controller II	1.0	1.0	1.0	4,034-5,048	60,576	60,576
Staff Services Analyst-General	2.7	2.0	2.0	3,448-5,604	121,856	124,588
Office Technician-General	2.7	3.0	3.0	3,227-4,044	137,551	139,571
Management Services Technician	0.4	1.0	1.0	3,054-4,320	36,648	38,484
Business Service Assistant (Spec)	3.8	4.0	4.0	3,054-4,672	194,496	198,904
Stock Clerk	1.0	1.0	1.0	2,961-3,708	44,496	44,496
Office Assistant-General	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Temporary Help	-	-	-	(1,389)	55,039	55,039
Overtime	-	-	-	(2,210)	16,380	16,380
Totals, Business Management Bureau	21.7	25.0	25.0	\$1,525,480	\$1,696,280	\$1,728,452

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Associate Budget Analyst	5.7	8.0	8.0	5,383-6,739	585,696	599,013
Staff Services Analyst-General	0.1	-	-	3,448-5,604	-	-
Temporary Help	-	-	-	(151)	-	-
Overtime	-	-	-	(4,376)	-	-
Totals, Budget Office	8.8	11.0	11.0	\$813,475	\$879,132	\$897,573
Administrative Systems Unit:						
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Associate Administrative Analyst-Accounting System(s)	3.0	3.0	3.0	5,652-7,079	254,844	254,844
Overtime	-	-	-	(20)	-	-
Totals, Administrative Systems Unit	4.0	4.0	4.0	\$364,142	\$350,292	\$350,292
Totals, Budget & Revenue Management Bureau	12.8	15.0	15.0	\$1,177,617	\$1,229,424	\$1,247,865
Totals, Financial & Business Management Division	76.0	87.0	87.0	\$6,603,300	\$6,312,919	\$6,463,513
Human Resources Management Division:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	154,836	154,836
Staff Services Manager III	1.8	2.0	2.0	8,545-9,702	231,032	232,698
Staff Services Manager II (Supvr)	1.8	2.0	2.0	7,028-8,732	206,224	209,568
Labor Relations Specialist	0.9	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Manager I	8.2	10.0	10.0	6,403-7,954	901,483	925,771
Associate Governmental Program Analyst	12.8	13.0	13.0	5,383-6,739	974,738	999,973
Associate Personnel Analyst	4.4	5.0	5.0	5,383-6,739	359,487	373,428
Senior Personnel Specialist	3.0	3.0	3.0	4,816-6,033	217,188	217,188
Labor Relations Analyst	-	1.0	1.0	4,632-5,799	55,816	58,611
Staff Services Analyst-General	1.4	2.0	2.0	3,448-5,604	110,336	115,856
Personnel Specialist	5.0	5.0	5.0	3,427-5,517	285,992	296,980
Temporary Help	1.1	-	-	(109,767)	44,563	44,563
Overtime	-	-	-	(7,571)	-	-
Totals, Human Resources Management Division	41.4	45.0	45.0	\$3,519,501	\$3,637,143	\$3,724,920
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	154,836	154,836
Information Technology Specialist III	1.6	2.0	2.0	8,488-11,375	237,896	243,444
Overtime	-	-	-	(3,051)	-	-
Totals, Information Technology Division Office	2.6	3.0	3.0	\$433,563	\$392,732	\$398,280
Application Development & Maintenance Bureau:						
Information Technology Manager II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Information Technology Specialist III	3.0	3.0	3.0	8,488-11,375	409,500	409,500
Information Technology Manager I	4.0	4.0	4.0	8,381-11,231	539,088	539,088
Information Technology Specialist II	4.8	5.0	5.0	7,700-10,318	619,080	619,080
Information Technology Supervisor II	4.9	5.0	5.0	7,593-10,174	579,468	584,028
Information Technology Specialist I	16.0	18.0	18.0	5,815-9,408	1,943,139	1,964,303
Associate Governmental Program Analyst	0.7	1.0	1.0	5,383-6,739	80,868	80,868
Information Technology Associate	3.5	4.0	4.0	4,406-7,803	317,151	323,643
Temporary Help	1.1	-	-	(102,206)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(896)	-	-
Totals, Application Development & Maintenance Bureau	39.0	41.0	41.0	\$4,671,620	\$4,636,602	\$4,668,818
Project Coordination/Administrative Support Bureau:						
Information Technology Manager I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Information Technology Supervisor II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Information Technology Specialist I	8.0	8.0	8.0	5,815-9,408	857,107	858,313
Information Technology Associate	1.0	1.0	1.0	4,406-7,803	85,152	85,152
Temporary Help	1.8	-	-	(171,500)	-	-
Totals, Project Coordination/Administrative Support Bureau	13.8	12.0	12.0	\$1,542,547	\$1,321,207	\$1,322,413
Statewide Network Support Bureau:						
Information Technology Manager II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Information Technology Specialist III	2.0	2.0	2.0	8,488-11,375	272,459	273,000
Information Technology Manager I	3.0	3.0	3.0	8,381-11,231	404,316	404,316
Information Technology Specialist II	7.7	8.0	8.0	7,700-10,318	929,436	946,344
Information Technology Specialist I	18.7	21.0	21.0	5,815-9,408	2,257,472	2,271,969
Information Technology Associate	3.6	3.0	3.0	4,406-7,803	244,826	247,466
Temporary Help	0.3	-	-	(32,242)	-	-
Overtime	-	-	-	(2,476)	-	-
Totals, Statewide Network Support Bureau	36.3	38.0	38.0	\$4,344,059	\$4,256,817	\$4,291,403
Totals, Information Technology Division	91.7	94.0	94.0	\$10,991,789	\$10,607,358	\$10,680,914
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	150,480	150,480
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	190,556	190,896
Associate Governmental Program Analyst	6.9	7.0	7.0	5,383-6,739	564,126	566,076
Supervising Program Technician III	3.0	3.0	3.0	4,232-5,303	179,716	183,497
Program Technician III	8.2	9.0	9.0	3,682-4,613	469,375	477,239
Staff Services Analyst-General	5.7	6.0	6.0	3,448-5,604	373,096	381,819
Program Technician II	13.2	14.0	14.0	3,291-4,124	650,077	662,356
Office Technician-Typing	2.4	3.0	3.0	3,287-4,114	141,095	145,273
Program Technician	1.0	1.0	1.0	2,846-3,824	45,888	45,888
Office Assistant-General	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Temporary Help	0.4	-	-	(37,133)	-	-
Overtime	-	-	-	(299)	-	-
Totals, Producer Licensing Bureau	45.8	48.0	48.0	\$2,989,492	\$2,914,073	\$2,953,188
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Associate Governmental Program Analyst	7.3	8.0	8.0	5,383-6,739	571,718	591,504
Program Technician III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
Staff Services Analyst-General	5.0	5.0	5.0	3,448-5,604	285,102	295,996
Office Technician-Typing	0.8	-	-	3,287-4,114	-	-
Office Technician-General	1.0	1.0	1.0	3,227-4,044	46,223	46,223
Management Services Technician	0.0	1.0	1.0	3,054-4,320	36,648	38,484
Program Technician	2.0	2.0	2.0	2,846-3,824	91,776	91,776
Temporary Help	-	-	-	(55)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(925)	-	-
Totals, Curriculum & Officer Review Bureau	20.1	21.0	21.0	\$1,392,259	\$1,382,503	\$1,415,019
Totals, Licensing Services Division	65.9	69.0	69.0	\$4,381,751	\$4,296,576	\$4,368,207
Totals, Administration & Licensing Services Branch	282.8	305.0	305.0	\$25,504,428	\$25,912,759	\$26,309,378
Climate & Sustainability Branch						
Climate & Sustainability						
Deputy Commissioner, Climate & Sustainability	1.0	1.0	1.0	12,295-14,942	170,808	170,808
Attorney III	0.1	1.0	1.0	9,976-12,798	135,520	142,296
C.E.A. A	1.0	1.0	1.0	7,781-11,183	152,304	152,304
Investment Officer II, CalSTRS	0.3	-	-	7,137-8,931	-	-
Research Data Specialist I	-	1.0	1.0	5,913-7,402	71,252	74,818
Associate Governmental Program Analyst	0.5	1.0	1.0	5,383-6,739	72,978	76,632
Totals, Climate & Sustainability	2.9	5.0	5.0	\$408,165	\$602,862	\$616,858
Data Analytics & Reporting:						
Staff Services Manager II (MgrI)	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Specialist II	1.0	1.0	1.0	6,496-8,131	88,769	93,203
Research Data Specialist I	3.0	3.0	3.0	5,913-7,402	257,156	261,132
Research Data Analyst II	4.0	5.0	5.0	5,652-7,079	400,560	407,850
Research Data Analyst I	4.6	5.0	5.0	3,800-5,885	286,226	300,540
Temporary Help	0.2	-	-	(15,782)	-	-
Totals, Data Analytics & Reporting	14.8	16.0	16.0	\$1,223,469	\$1,243,551	\$1,273,565
Totals, Climate & Sustainability Branch	17.7	21.0	21.0	\$1,631,634	\$1,846,413	\$1,890,423
Communications & Press Relations Branch						
Dep Commissioner, Communication & Press Relations	1.0	1.0	1.0	11,760-13,940	167,280	167,280
Press Secretary	1.0	1.0	1.0	11,760-13,098	153,348	153,348
Information Officer II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Associate Governmental Program Analyst	1.6	2.0	2.0	5,383-6,739	156,264	159,776
Information Officer I (Spec)	2.0	2.0	2.0	5,383-6,739	164,136	164,136
Temporary Help	1.1	-	-	(105,066)	-	-
Overtime	-	-	-	(8,974)	-	-
Totals, Communications & Press Relations Branch	7.7	7.0	7.0	\$899,674	\$740,856	\$744,368
Community Relations & Outreach Branch						
Deputy-Community Relations & Outreach Branch:						
Outreach	1.0	1.0	1.0	13,614-14,266	169,356	169,356
Totals, Deputy-Community Relations & Outreach Branch	1.0	1.0	1.0	\$166,878	\$169,356	\$169,356
Community Relations & Outreach:						
Bureau Chief, Insurance Compliance, DOI	-	1.0	1.0	7,350-9,148	88,200	92,616
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Senior Insurance Compliance Officer (Spec), DOI	-	1.0	1.0	6,255-7,776	75,060	78,816
Associate Insurance Compliance Officer, DOI	1.5	1.0	1.0	5,652-7,079	87,348	87,348
Associate Governmental Program Analyst	2.6	5.0	5.0	5,383-6,739	356,391	370,374
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(3,240)	-	-
Totals, Community Relations & Outreach	6.1	10.0	10.0	\$492,536	\$751,815	\$773,970
Office of Ombudsman:						
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Office of Ombudsman	1.0	1.0	1.0	\$102,688	\$95,448	\$95,448
California Low Cost Auto:						
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	76,836	80,676
Overtime	-	-	-	(660)	-	-
Totals, California Low Cost Auto	1.0	1.0	1.0	\$96,743	\$76,836	\$80,676
Community Relations & Outreach Northern CA:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Associate Governmental Program Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Totals, Community Relations & Outreach Northern CA	3.0	3.0	3.0	\$277,760	\$266,520	\$266,520
Totals, Community Relations & Outreach Branch	12.1	16.0	16.0	\$1,136,605	\$1,359,975	\$1,385,970
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	167,976	167,976
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-General	2.0	2.0	2.0	3,448-5,604	134,496	134,496
Totals, Deputy-Consumer Services & Market Conduct	5.0	5.0	5.0	\$502,648	\$478,788	\$478,788
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	154,836	154,836
Senior Insurance Compliance Officer (Spec), DOI	1.0	1.0	1.0	6,255-7,776	93,312	93,312
Totals, Consumer Services Division Office	2.0	2.0	2.0	\$254,878	\$248,148	\$248,148
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,350-9,148	109,776	109,776
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,760-8,408	302,688	302,688
Senior Insurance Compliance Officer (Spec), DOI	6.7	7.0	7.0	6,255-7,776	657,984	657,984
Associate Insurance Compliance Officer, DOI	22.2	24.0	24.0	5,652-7,079	2,000,723	2,016,965
Office Technician-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Temporary Help	0.3	-	-	(37,627)	-	-
Overtime	-	-	-	(5,646)	-	-
Totals, Claim Services Bureau	35.2	37.0	37.0	\$3,181,002	\$3,169,907	\$3,186,149
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	0.3	1.0	1.0	7,350-9,148	109,776	109,776
Supervising Insurance Compliance Officer, DOI	4.0	4.0	4.0	6,760-8,408	398,923	398,923
Senior Insurance Compliance Officer (Spec), DOI	4.1	5.0	5.0	6,255-7,776	465,530	468,960
Associate Insurance Compliance Officer, DOI	25.4	26.0	26.0	5,652-7,079	2,119,472	2,158,568
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.5	-	-	(37,001)	-	-
Overtime	-	-	-	(7,200)	-	-
Totals, Consumer Communications Bureau	36.3	38.0	38.0	\$3,178,203	\$3,210,317	\$3,252,843
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,350-9,148	109,776	109,776
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,760-8,408	194,322	199,460
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	6,255-7,776	375,648	375,648
Associate Insurance Compliance Officer, DOI	13.1	14.0	14.0	5,652-7,079	1,121,984	1,144,701
Office Technician-Typing	2.0	2.0	2.0	3,287-4,114	97,792	98,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	-	-	-	(50)	-	-
Overtime	-	-	-	(1,892)	-	-
Totals, Rating & Underwriting Services Bureau	22.1	23.0	23.0	\$1,891,778	\$1,899,522	\$1,928,321
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,350-9,148	109,776	109,776
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,760-8,408	197,142	200,640
Senior Insurance Compliance Officer (Spec), DOI	3.2	4.0	4.0	6,255-7,776	363,064	367,226
Associate Insurance Compliance Officer, DOI	13.3	13.0	13.0	5,652-7,079	1,062,908	1,079,637
Office Technician-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Overtime	-	-	-	(1,555)	-	-
Totals, Health Claims Bureau	21.5	22.0	22.0	\$1,871,087	\$1,831,626	\$1,856,015
Totals, Consumer Services Division	117.1	122.0	122.0	\$10,376,948	\$10,359,520	\$10,471,476
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	154,836	154,836
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$164,361	\$154,836	\$154,836
Field Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,350-9,148	109,776	109,776
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,760-8,408	302,688	302,688
Senior Insurance Compliance Officer (Spec), DOI	8.0	8.0	8.0	6,255-7,776	746,496	746,496
Associate Insurance Compliance Officer, DOI	8.9	10.0	10.0	5,652-7,079	802,429	816,335
Office Technician-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Overtime	-	-	-	(47)	-	-
Totals, Field Claims Bureau	22.9	24.0	24.0	\$2,080,526	\$2,060,125	\$2,074,031
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	118,176	118,176
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,821-9,378	409,824	409,824
Associate Insurance Rate Analyst	6.5	9.0	9.0	5,934-7,772	770,650	783,629
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(22)	-	-
Totals, Field Rating & Underwriting Bureau	12.5	15.0	15.0	\$1,211,778	\$1,348,018	\$1,360,997
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	6,821-9,378	102,456	102,456
Totals, Market Analysis Unit	1.0	1.0	1.0	\$105,876	\$102,456	\$102,456
Totals, Market Conduct Division	37.4	41.0	41.0	\$3,562,541	\$3,665,435	\$3,692,320
Consumer Law Unit:						
Attorney III	2.0	2.0	2.0	9,976-12,798	296,222	303,354
Totals, Consumer Law Unit	2.0	2.0	2.0	\$290,361	\$296,222	\$303,354
Totals, Consumer Services & Market Conduct Branch	161.5	170.0	170.0	\$14,732,498	\$14,799,965	\$14,945,938
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner, Enf./Chief of Fraudulent Claims	1.0	1.0	1.0	12,265-15,247	182,964	182,964
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Supervising Fraud Investigator II, DOI	2.0	2.0	2.0	8,430-10,980	278,378	278,378
Supervising Fraud Investigator I, DOI	5.0	5.0	5.0	7,480-9,736	600,707	600,707
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Management Auditor	1.0	1.0	1.0	6,732-8,770	103,570	105,240

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Manager I	4.9	5.0	5.0	6,403-7,954	454,263	465,303
Associate Management Auditor	1.9	3.0	3.0	5,934-7,803	280,908	280,908
Information Technology Specialist I	3.0	3.0	3.0	5,815-9,408	333,325	333,325
Associate Governmental Program Analyst	8.9	11.0	11.0	5,383-6,739	815,117	838,929
Investigator	3.4	4.0	4.0	5,003-9,087	397,911	400,911
Administrative Assistant I	0.1	1.0	1.0	4,476-5,863	53,712	56,400
Property Controller II	1.0	1.0	1.0	4,034-5,048	60,576	60,576
Property Controller I	1.0	1.0	1.0	3,551-4,447	53,364	53,364
Staff Services Analyst-General	8.9	12.0	12.0	3,448-5,604	668,185	693,666
Office Technician-Typing	2.0	2.0	2.0	3,287-4,114	95,236	97,546
Temporary Help	2.4	-	-	(226,652)	-	-
Overtime	-	-	-	(14,794)	-	-
Totals, Deputy-Enforcement Branch	48.5	54.0	54.0	\$4,510,283	\$4,599,424	\$4,669,425
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	176,256	176,256
Chief Fraud Bureau, DOI	3.0	3.0	3.0	10,687-13,401	504,846	512,354
Supervising Insurance Compliance Officer, DOI	1.0	2.0	2.0	6,760-8,408	176,874	185,716
Staff Management Auditor	-	2.0	2.0	6,723-8,770	157,836	165,726
Staff Services Manager I	1.9	2.0	2.0	6,403-7,954	167,264	174,756
Associate Management Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Associate Insurance Compliance Officer, DOI	4.2	6.0	6.0	5,652-7,079	475,723	482,529
Associate Governmental Program Analyst	6.4	8.0	8.0	5,383-6,739	595,260	608,856
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	57,340	60,208
Temporary Help	0.1	2.3	2.3	(7,954)	155,970	155,970
Overtime	-	-	-	(2,239)	85,962	85,962
Totals, Fraud HQ Office	19.6	28.3	28.3	\$2,008,620	\$2,646,967	\$2,701,969
Totals, Enforcement Branch HQ Office	19.6	28.3	28.3	\$2,008,620	\$2,646,967	\$2,701,969
Fraud Division:						
Golden Gate Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	138,530	138,530
Supervising Fraud Investigator I, DOI	3.1	4.0	4.0	7,480-9,736	458,669	464,132
Associate Management Auditor	1.0	1.0	1.0	5,934-7,803	85,757	90,047
Investigator	12.6	22.0	22.0	5,003-9,087	1,821,219	1,873,702
Staff Services Analyst-General	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.1	-	-	(9,466)	6,329	6,329
Overtime	-	-	-	(38,808)	40,213	40,213
Total, Golden Gate Regional Office	19.6	30.0	30.0	\$2,104,689	\$2,641,461	\$2,705,761
South LA County Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	140,897	142,483
Supervising Fraud Investigator I, DOI	3.4	5.0	5.0	7,430-9,736	551,371	561,608
Associate Management Auditor	1.7	2.0	2.0	5,934-7,803	147,228	154,596
Investigator	21.7	34.0	34.0	5,003-9,087	3,075,317	3,157,039
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	57,575	60,455
Office Technician-Typing	0.2	1.0	1.0	3,287-4,114	39,936	41,931
Temporary Help	0.3	-	-	(29,113)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(99,275)	101,872	101,872
Totals, South LA County Regional Office	29.3	44.0	44.0	\$3,125,478	\$4,114,196	\$4,219,984
Central Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	145,118	145,118
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	7,480-9,736	359,669	359,669
Associate Management Auditor	0.9	1.0	1.0	5,934-7,803	71,208	74,772
Investigator	13.2	16.0	16.0	5,003-9,087	1,533,043	1,568,540
Staff Services Analyst-General	0.8	1.0	1.0	3,448-5,604	67,248	67,248
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	44,936	47,180
Overtime	-	-	-	(11,298)	10,724	10,724
Totals, Central Valley Regional Office	19.9	23.0	23.0	\$2,056,857	\$2,231,946	\$2,273,251
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	138,530	138,530
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	7,480-9,736	236,664	236,664
Investigator	12.3	13.0	13.0	5,003-9,087	1,367,596	1,391,178
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	52,952	55,452
Office Technician-Typing	0.1	1.0	1.0	3,287-4,114	39,772	41,758
Temporary Help	-	-	-	(29,113)	14,109	14,109
Overtime	-	-	-	(36,642)	24,128	24,128
Totals, Orange Regional Office	16.4	18.0	18.0	\$1,739,000	\$1,873,751	\$1,901,819
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	132,766	133,260
Supervising Fraud Investigator I, DOI	3.7	4.0	4.0	7,480-9,736	493,532	494,359
Associate Management Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Investigator	15.8	18.0	18.0	5,003-9,087	1,877,560	1,896,046
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	55,656	56,064
Office Technician-Typing	0.8	1.0	1.0	3,287-4,114	49,156	49,368
Temporary Help	0.1	-	-	(7,709)	-	-
Overtime	-	-	-	(69,983)	24,128	24,128
Totals, Inland Empire Regional Office	23.4	26.0	26.0	\$2,648,253	\$2,726,434	\$2,746,861
Sacramento Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	142,483	142,483
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	7,480-9,736	504,036	504,036
Associate Management Auditor	-	1.0	1.0	5,934-7,803	71,208	74,772
General Auditor III	0.9	-	-	5,934-7,803	-	-
Investigator	17.8	23.0	23.0	5,003-9,087	2,217,762	2,244,672
Staff Services Analyst-General	0.4	1.0	1.0	3,448-5,604	53,936	56,635
Office Technician-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	-	-	-	(200)	-	-
Overtime	-	-	-	(27,101)	32,171	32,171
Totals, Sacramento Regional Office	25.0	31.0	31.0	\$2,891,018	\$3,061,040	\$3,096,181
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	141,166	141,166
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	7,480-9,736	369,884	369,884
Associate Management Auditor	0.8	1.0	1.0	5,934-7,803	71,208	74,772
Investigator	12.5	17.0	17.0	5,003-9,087	1,569,502	1,613,143
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Technician-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	-	-	-	(460)	6,846	6,846
Overtime	-	-	-	(37,193)	26,807	26,807
Totals, San Diego Regional Office	18.8	24.0	24.0	\$1,969,579	\$2,292,105	\$2,341,278
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	140,633	142,483
Supervising Fraud Investigator I, DOI	1.8	2.0	2.0	7,480-9,736	236,274	236,664
Associate Management Auditor	-	1.0	1.0	5,934-7,803	71,208	74,772
Investigator	9.8	14.0	14.0	5,003-9,087	1,173,327	1,208,340
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Technician-Typing	1.9	2.0	2.0	3,287-4,114	101,136	101,136
Overtime	-	-	-	(7,221)	16,084	16,084
Totals, Silicon Valley Regional Office	15.5	21.0	21.0	\$1,484,862	\$1,805,910	\$1,846,727
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,430-10,980	145,118	145,118
Supervising Fraud Investigator I, DOI	3.0	4.0	4.0	7,480-9,736	464,681	469,169
General Auditor III	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Investigator	13.1	21.0	21.0	5,003-9,087	1,941,611	2,003,277
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(33,947)	-	-
Totals, Valencia Regional Office	20.1	29.0	29.0	\$2,161,791	\$2,761,662	\$2,827,816
Totals, Fraud Division	188.0	246.0	246.0	\$20,181,527	\$23,508,505	\$23,959,678
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	143,304	143,304
Supervising Special Investigator II, DOI	-	1.0	1.0	7,948-9,883	95,376	100,140
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	83,268	83,268
Overtime	-	-	-	(565)	-	-
Totals, Headquarters Office	2.0	3.0	3.0	\$239,249	\$321,948	\$326,712
Sacramento Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	7,948-9,883	118,596	118,596
Supervising Special Investigator I, DOI	0.9	2.0	2.0	7,043-8,755	169,032	177,480
Special Investigator	7.2	8.0	8.0	5,045-7,854	737,793	745,542
Overtime	-	-	-	-	18,531	18,531
Totals, Sacramento Regional Office	9.1	11.0	11.0	\$874,085	\$1,043,952	\$1,060,149
Golden Gate Regional Office:						
Supervising Special Investigator I, DOI	1.9	2.0	2.0	7,043-8,755	209,832	210,120
Special Investigator	3.2	5.0	5.0	5,045-7,854	399,966	409,044
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(2,008)	-	-
Totals, Golden Gate Regional Office	7.1	9.0	9.0	\$653,589	\$726,414	\$735,780
San Diego Regional Office:						
Supervising Special Investigator I, DOI	1.0	1.0	1.0	7,043-8,755	94,065	98,766
Associate Governmental Program Analyst	0.3	-	-	5,383-6,739	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Special Investigator	3.3	4.0	4.0	5,045-7,854	320,562	330,772
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	61,196	64,256
Temporary Help	0.1	-	-	(9,537)	-	-
Totals, San Diego Regional Office	5.7	6.0	6.0	\$461,643	\$475,823	\$493,794
Orange Regional Office:						
Supervising Special Investigator II, DOI	0.9	1.0	1.0	7,948-9,883	118,596	118,596
Supervising Special Investigator I, DOI	2.8	3.0	3.0	7,043-8,755	306,184	310,988
Special Investigator	9.3	12.0	12.0	5,045-7,854	981,705	1,010,104
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	70,248	70,248
Temporary Help	0.3	-	-	(25,977)	-	-
Overtime	-	-	-	(1,985)	-	-
Totals, Orange Regional Office	14.3	17.0	17.0	\$1,350,039	\$1,476,733	\$1,509,936
Los Angeles Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	7,948-9,883	118,596	118,596
Supervising Special Investigator I, DOI	3.0	3.0	3.0	7,043-8,755	303,688	308,364
Associate Management Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Special Investigator	8.6	13.0	13.0	5,045-7,854	1,067,005	1,088,583
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Technician-Typing	1.3	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(918)	-	-
Totals, Los Angeles Regional Office	15.9	20.0	20.0	\$1,440,055	\$1,699,541	\$1,725,795
Valencia Regional Office:						
Supervising Special Investigator II, DOI	0.8	1.0	1.0	7,948-9,883	113,211	117,591
Supervising Special Investigator I, DOI	2.8	3.0	3.0	7,043-8,755	309,816	314,604
Associate Management Auditor	0.3	1.0	1.0	5,934-7,803	93,636	93,636
Special Investigator	8.4	12.0	12.0	5,045-7,854	964,702	996,684
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	66,858	67,248
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	48,660	49,368
Temporary Help	0.2	-	-	(19,868)	-	-
Overtime	-	-	-	(20,385)	-	-
Totals, Valencia Regional Office	14.5	19.0	19.0	\$1,319,834	\$1,596,883	\$1,639,131
Rancho Cucamonga Regional Office:						
Supervising Special Investigator II, DOI	0.8	1.0	1.0	7,948-9,883	115,936	119,846
Supervising Special Investigator I, DOI	1.4	2.0	2.0	7,043-8,755	191,976	196,200
Special Investigator	5.7	8.0	8.0	5,045-7,854	629,228	646,538
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	0.5	-	-	(43,497)	-	-
Overtime	-	-	-	(37,565)	-	-
Totals, Rancho Cucamonga Regional Office	9.4	12.0	12.0	\$1,047,976	\$1,004,388	\$1,029,832
Totals, Investigation Division	78.0	97.0	97.0	\$7,386,470	\$8,345,682	\$8,521,129
Totals, Enforcement Branch	334.1	425.3	425.3	\$34,086,900	\$39,100,578	\$39,852,201
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Supervising Insurance Examiner	1.0	1.0	1.0	8,074-10,547	126,564	126,564
Executive Assistant	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$366,307	\$350,880	\$350,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of Principle-Based Reserving:						
Chief Systems Actuary	1.0	1.0	1.0	13,428-19,086	169,188	169,188
Senior Life Actuary	4.8	5.0	5.0	10,791-14,750	866,585	882,934
Associate Life Actuary	1.0	1.0	1.0	9,902-13,509	144,432	148,812
Actuarial Analyst	4.4	5.0	5.0	6,191-7,749	418,317	434,575
Actuarial Assistant Trainee, CalPERS	0.5	-	-	4,370-6,444	-	-
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.1	-	-	(5,738)	-	-
Overtime	-	-	-	(50)	-	-
Totals, Office of Principle-Based Reserving	12.8	13.0	13.0	\$1,655,363	\$1,647,890	\$1,684,877
Life Actuarial Office:						
Supervising Life Actuary	-	1.0	1.0	12,430-15,487	149,160	156,624
C.E.A. B	0.9	1.0	1.0	10,837-12,903	188,928	188,928
Senior Life Actuary	4.3	5.0	5.0	10,791-14,750	847,563	855,668
Associate Life Actuary	1.3	1.0	1.0	9,902-13,509	135,918	142,713
Associate Casualty Actuary	0.3	-	-	9,902-13,509	-	-
Actuarial Senior Analyst	2.3	2.0	2.0	6,801-8,514	201,732	204,336
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.2	-	-	(21,077)	-	-
Overtime	-	-	-	(2,356)	-	-
Totals, Life Actuarial Office	10.3	11.0	11.0	\$1,498,784	\$1,572,669	\$1,597,637
Property/Casualty Actuarial Office:						
C.E.A. B	-	1.0	1.0	10,837-12,903	93,372	93,372
Senior Casualty Actuary	1.0	2.0	2.0	10,791-14,750	309,416	315,896
Associate Casualty Actuary	0.5	1.0	1.0	9,902-13,509	123,279	129,444
Overtime	-	-	-	(4)	-	-
Totals, Property/Casualty Actuarial Office	1.5	4.0	4.0	\$251,334	\$526,067	\$538,712
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	154,836	154,836
Supervising Insurance Examiner	3.0	3.0	3.0	8,074-10,547	379,692	379,692
Staff Services Analyst-General	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Office Technician-Typing	2.0	2.0	2.0	3,287-4,114	94,304	96,548
Temporary Help	-	-	-	(150)	-	-
Overtime	-	-	-	(384)	-	-
Totals, Field Examination Division Office	6.8	7.0	7.0	\$710,615	\$670,208	\$674,516
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	7,493-9,378	112,536	112,536
Senior Insurance Examiner (Supvr)	5.2	6.0	6.0	7,421-11,717	663,560	672,488
Senior Insurance Examiner (Spec)	7.7	10.0	10.0	6,496-10,300	949,920	962,748
Associate Insurance Examiner	11.4	14.0	14.0	5,934-8,965	1,212,796	1,232,708
Insurance Examiner	4.8	7.0	7.0	3,943-7,432	432,679	444,091
Temporary Help	-	-	-	(50)	-	-
Overtime	-	-	-	(5,222)	-	-
Totals, Field Examination Bureau	30.1	38.0	38.0	\$3,054,049	\$3,371,491	\$3,424,571
Totals, Field Examination Division	36.9	45.0	45.0	\$3,764,664	\$4,041,699	\$4,099,087
Financial Analysis Division:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Financial Analysis Division Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	139,536	139,536
Senior Insurance Examiner (Supvr)	0.5	-	-	7,421-11,717	-	-
Investment Officer II, Public Employee's Retirement Sys	0.5	1.0	1.0	7,137-8,932	107,184	107,184
Insurance Examiner	0.5	-	-	3,943-7,432	-	-
Program Technician II	1.0	-	-	3,291-4,124	-	-
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	51,768	51,768
Totals, Financial Analysis Division Office	4.5	3.0	3.0	\$342,952	\$298,488	\$298,488
Financial Analysis Bureau:						
Supervising Insurance Examiner	3.0	3.0	3.0	8,074-10,547	379,692	379,692
Senior Insurance Examiner (Supvr)	6.3	7.0	7.0	7,421-11,717	802,212	812,400
Investment Officer II, CalSTRS	0.5	-	-	7,137-8,932	-	-
Senior Insurance Examiner (Spec)	8.1	12.0	12.0	6,496-10,300	1,129,386	1,147,056
Associate Insurance Examiner	21.0	21.0	21.0	5,934-8,965	1,933,275	1,945,461
Insurance Examiner	2.0	8.0	8.0	3,943-7,432	473,064	485,064
Supervising Program Technician II	0.2	1.0	1.0	3,721-4,661	52,611	54,906
Program Technician II	0.8	2.0	2.0	3,291-4,124	88,980	90,960
Overtime	-	-	-	(1,348)	-	-
Totals, Financial Analysis Bureau	41.9	54.0	54.0	\$4,379,124	\$4,859,220	\$4,915,539
Totals, Financial Analysis Division	46.4	57.0	57.0	\$4,722,076	\$5,157,708	\$5,214,027
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	7,421-11,717	116,172	116,172
Senior Insurance Examiner (Spec)	2.0	2.0	2.0	6,496-10,300	204,912	204,912
Associate Insurance Examiner	1.0	1.0	1.0	5,934-8,965	89,798	93,346
Totals, Premium Tax Audit	4.0	4.0	4.0	\$432,909	\$410,882	\$414,430
Totals, Financial Surveillance Branch	114.9	137.0	137.0	\$12,691,437	\$13,707,795	\$13,899,650
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	16,864-18,500	218,988	218,988
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	77,846	80,468
Legal Support Supervisor I	2.0	2.0	2.0	4,419-5,536	146,482	146,482
Legal Secretary	1.0	3.0	3.0	3,717-4,888	163,476	168,418
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	54,160	56,870
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Office Technician-General	1.6	2.0	2.0	3,227-4,044	81,598	85,675
Senior Legal Typist	9.1	11.0	11.0	3,168-4,429	567,792	573,624
Temporary Help	-	-	-	(100)	-	-
Overtime	-	-	-	(11,236)	-	-
Totals, Deputy-Legal	17.7	22.0	22.0	\$1,330,479	\$1,359,710	\$1,379,893
Regulatory & Legal Services Division:						
Regulatory & Legal Services Division Office:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	204,672	204,672
Totals, Regulatory & Legal Services Division Office	1.0	1.0	1.0	\$211,758	\$204,672	\$204,672
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney IV	2.0	2.0	2.0	11,020-14,149	338,421	339,576
Attorney III	3.6	4.0	4.0	9,976-12,798	562,295	575,056

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Attorney	1.1	2.0	2.0	6,979-10,572	186,772	195,286
Senior Legal Analyst	2.0	2.0	2.0	5,652-7,079	162,624	166,512
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Corporate Affairs Bureau I	10.7	12.0	12.0	\$1,386,079	\$1,504,560	\$1,530,878
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney IV	1.2	2.0	2.0	11,020-14,149	333,060	339,225
Attorney III	3.2	4.0	4.0	9,976-12,798	573,590	585,861
Attorney	-	1.0	1.0	6,979-10,572	83,748	87,108
Senior Legal Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Legal Secretary	1.0	1.0	1.0	3,717-4,888	64,668	64,668
Temporary Help	0.5	-	-	(50,292)	-	-
Totals, Corporate Affairs Bureau II	7.9	10.0	10.0	\$1,081,133	\$1,327,214	\$1,349,010
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney V	0.6	1.0	1.0	11,641-14,857	178,279	178,284
Attorney IV	2.0	2.0	2.0	11,020-14,149	335,748	339,381
Attorney III	2.4	2.0	2.0	9,976-12,798	279,246	292,627
Attorney	2.0	2.0	2.0	6,979-10,572	246,093	251,316
Senior Legal Analyst	2.0	2.0	2.0	5,652-7,079	142,311	149,436
Legal Analyst	1.8	2.0	2.0	4,701-5,885	130,163	133,322
Legal Secretary	0.8	1.0	1.0	3,717-4,888	53,786	56,476
Overtime	-	-	-	(1,608)	-	-
Totals, Government Law Bureau	12.6	13.0	13.0	\$1,576,650	\$1,552,826	\$1,588,042
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney III	3.0	3.0	3.0	9,976-12,798	448,486	456,288
Attorney	4.5	5.0	5.0	6,979-10,572	512,635	531,434
Senior Legal Analyst	0.5	1.0	1.0	5,652-7,079	67,824	71,220
Legal Analyst	1.0	1.0	1.0	4,701-5,885	67,266	67,266
Senior Legal Typist	1.4	2.0	2.0	3,168-4,429	92,352	94,656
Overtime	-	-	-	(3,537)	-	-
Totals, Health Policy Approval Bureau	11.4	13.0	13.0	\$1,297,068	\$1,375,763	\$1,408,064
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney IV	2.0	2.0	2.0	11,020-14,149	339,264	339,576
Attorney III	9.0	9.0	9.0	9,976-12,798	1,354,222	1,367,978
Attorney	2.0	2.0	2.0	6,979-10,572	238,571	244,153
Senior Legal Analyst	1.0	1.0	1.0	5,652-7,079	81,744	84,948
Legal Analyst	1.0	1.0	1.0	4,701-5,885	68,684	70,620
Temporary Help	0.3	-	-	(28,685)	-	-
Totals, Policy Approval Bureau	16.3	16.0	16.0	\$2,338,830	\$2,269,685	\$2,294,475
Totals, Regulatory & Legal Services Division:	59.9	65.0	65.0	\$6,594,450	\$8,234,720	\$8,375,141
Litigation Division:						
Litigation Division Office:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	191,880	191,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Legal Typist	-	1.0	1.0	3,168-4,429	38,964	40,908
Totals, Litigation Division Office	1.0	2.0	2.0	\$199,922	\$230,844	\$232,788
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney IV	2.2	3.0	3.0	11,020-14,149	493,848	508,545
Attorney III	5.9	6.0	6.0	9,976-12,798	819,920	845,560
Attorney	1.0	1.0	1.0	6,979-10,572	108,608	114,042
Senior Legal Analyst	0.8	2.0	2.0	5,652-7,079	154,251	158,841
Temporary Help	0.2	-	-	(20,821)	-	-
Overtime	-	-	-	(8,360)	-	-
Totals, Auto Insurance Enforcement Bureau	11.1	13.0	13.0	\$1,810,090	\$1,763,827	\$1,814,188
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	0.9	1.0	1.0	13,337-15,600	166,473	174,798
Attorney V	-	2.0	2.0	11,641-14,857	279,384	293,352
Attorney IV	2.7	3.0	3.0	11,020-14,149	503,968	509,091
Attorney III	6.6	6.0	6.0	9,976-12,798	885,780	907,828
Senior Legal Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Legal Analyst	1.0	1.0	1.0	4,701-5,885	70,620	70,620
Legal Assistant	0.0	1.0	1.0	4,143-5,187	49,716	52,200
Legal Secretary	1.0	1.0	1.0	3,717-4,888	58,656	58,656
Overtime	-	-	-	(7,365)	-	-
Totals, Sac/LA Enforcement Bureau	13.2	16.0	16.0	\$1,932,917	\$2,099,545	\$2,151,493
Oakland Enforcement Bureau:						
Assistant Chief Counsel	0.9	1.0	1.0	13,337-15,600	186,445	187,199
Attorney IV	1.5	3.0	3.0	11,020-14,149	467,316	478,194
Attorney III	8.3	8.0	8.0	9,976-12,798	1,228,608	1,228,608
Attorney	1.0	2.0	2.0	6,979-10,572	184,248	192,636
Senior Legal Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Legal Analyst	-	1.0	1.0	4,701-5,885	61,572	64,656
Senior Legal Typist	0.9	1.0	1.0	3,168-4,429	38,964	40,908
Totals, Oakland Enforcement Bureau	13.6	17.0	17.0	\$1,984,996	\$2,252,101	\$2,277,149
Fraud Liaison Bureau:						
Assistant Chief Counsel	0.7	1.0	1.0	13,337-15,600	187,194	187,200
Attorney V	1.2	3.0	3.0	11,641-14,857	496,006	503,244
Attorney IV	0.6	2.0	2.0	11,020-14,149	278,961	292,911
Attorney III	4.7	6.0	6.0	9,976-12,798	774,229	810,521
Attorney	-	1.0	1.0	6,979-10,572	83,748	87,108
Legal Analyst	3.0	3.0	3.0	4,701-5,885	201,213	204,213
Legal Secretary	1.0	3.0	3.0	3,717-4,888	166,236	168,468
Temporary Help	0.8	-	-	(77,290)	-	-
Overtime	-	-	-	(5,884)	-	-
Totals, Fraud Liaison Bureau	12.0	19.0	19.0	\$1,561,793	\$2,187,587	\$2,253,665
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	166,047	174,348
Attorney V	0.1	2.0	2.0	11,641-14,857	356,544	356,568
Attorney IV	1.9	2.0	2.0	11,020-14,149	264,480	277,704
Attorney III	2.6	3.0	3.0	9,976-12,798	403,569	416,072

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Attorney	0.6	-	-	6,979-10,572	-	-
Legal Analyst	0.9	1.0	1.0	4,701-5,885	70,620	70,620
Overtime	-	-	-	(5,850)	-	-
Totals, Rate Enforcement Bureau	7.1	9.0	9.0	\$1,109,056	\$1,261,260	\$1,295,312
Totals, Litigation Division	58.0	76.0	76.0	\$8,598,774	\$9,795,164	\$10,024,595
Totals, Legal Branch	135.6	163.0	163.0	\$17,820,771	\$19,389,594	\$19,779,629
Policy & Legislation Branch						
Policy & Legislation - Deputy:						
Senior Deputy Commissioner/Leg Director Policy & Leg	1.0	1.0	1.0	14,339-16,373	196,476	196,476
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	93,600	95,448
Totals, Policy & Legislation - Deputy	2.0	2.0	2.0	\$292,764	\$290,076	\$291,924
Legislative Office						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	178,476	182,627
Staff Services Analyst-General	0.5	1.0	1.0	3,448-5,604	41,376	43,440
Overtime	-	-	-	(852)	-	-
Totals, Legislative Office	3.5	4.0	4.0	\$339,765	\$336,276	\$342,491
Health Actuarial Office - Federal Health Reform:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	198,360	198,360
Senior Life Actuary	3.2	5.0	5.0	10,791-14,750	797,429	811,716
Actuarial Senior Analyst	1.0	1.0	1.0	6,801-8,514	101,088	102,168
Actuarial Analyst	1.0	1.0	1.0	6,191-7,749	92,988	92,988
Office Technician-Typing	0.7	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.1	-	-	(6,359)	-	-
Overtime	-	-	-	(2,730)	-	-
Totals, Health Actuarial Office - Federal Health Reform	7.0	9.0	9.0	\$1,093,933	\$1,239,233	\$1,254,600
Health Equity & Access Office:						
Assistant Chief Counsel	0.7	1.0	1.0	13,337-15,600	184,216	187,196
Attorney V	1.0	1.0	1.0	11,641-14,857	178,284	178,284
Attorney IV	1.3	2.0	2.0	11,020-14,149	301,716	308,640
Attorney III	2.0	2.0	2.0	9,976-12,798	307,152	307,152
Staff Services Manager II (MgrI)	0.3	1.0	1.0	7,781-8,838	101,896	105,512
Staff Services Manager I	1.7	2.0	2.0	6,403-7,954	172,284	176,124
Totals, Health Equity & Access Office	7.0	9.0	9.0	\$1,040,966	\$1,245,548	\$1,262,908
CA Organized Investment Network:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	143,304	143,304
Research Data Specialist III	0.7	1.0	1.0	7,137-8,932	107,184	107,184
Investment Officer II, CalSTRS	3.0	3.0	3.0	7,137-8,932	318,031	321,293
Totals, CA Organized Investment Network	4.7	5.0	5.0	\$563,454	\$568,519	\$571,781
Insurance Diversity Program:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,028-8,732	103,280	104,784
Staff Services Manager I	0.7	1.0	1.0	6,403-7,954	83,028	87,179
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,476	80,868
Totals, Insurance Diversity Program	2.7	3.0	3.0	\$254,678	\$266,784	\$272,831
Totals, Policy & Legislation Branch	26.9	32.0	32.0	\$3,585,560	\$3,946,436	\$3,996,535
Rate Regulation Branch						
Deputy-Rate Regulation:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Totals, Deputy-Rate Regulation	2.0	2.0	2.0	\$294,251	\$280,308	\$280,308
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	113,380	118,176
Senior Insurance Rate Analyst	1.8	2.0	2.0	6,821-9,378	200,028	204,228
Associate Insurance Rate Analyst	4.2	4.0	4.0	5,934-7,772	351,496	355,952
Insurance Rate Analyst	0.9	2.0	2.0	3,991-6,450	104,636	107,148
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(1,199)	-	-
Totals, Rate Specialist Bureau	8.9	10.0	10.0	\$804,121	\$818,908	\$834,872
Rate Actuary Office:						
C.E.A. B	1.0	1.0	1.0	10,837-12,903	198,360	198,360
Senior Casualty Actuary	6.6	7.0	7.0	10,791-14,750	1,259,468	1,259,468
Associate Casualty Actuary	1.0	2.0	2.0	9,902-13,509	258,672	270,656
Actuarial Analyst	1.0	1.0	1.0	6,191-7,749	85,262	89,524
Temporary Help	0.1	-	-	(972)	-	-
Totals, Rate Actuary Office	9.7	11.0	11.0	\$1,655,869	\$1,801,762	\$1,818,008
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	118,176	118,176
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,821-9,378	409,824	409,824
Associate Insurance Rate Analyst	4.0	5.0	5.0	5,934-7,772	378,852	393,348
Insurance Rate Analyst	2.2	4.0	4.0	3,991-6,450	240,072	245,484
Overtime	-	-	-	(28,565)	-	-
Totals, Rate Filing Bureau-Los Angeles I:	11.2	14.0	14.0	\$1,199,296	\$1,146,924	\$1,166,832
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	115,762	117,928
Senior Insurance Rate Analyst	3.3	4.0	4.0	6,821-9,378	384,202	392,010
Associate Insurance Rate Analyst	2.4	3.0	3.0	5,934-7,772	220,752	231,804
Insurance Rate Analyst	2.4	4.0	4.0	3,991-6,450	222,095	229,502
Overtime	-	-	-	(49,852)	-	-
Totals, Rate Filing Bureau-Los Angeles II	9.1	12.0	12.0	\$957,731	\$942,811	\$971,244
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	118,176	118,176
Senior Insurance Rate Analyst	3.2	4.0	4.0	6,821-9,378	377,892	390,576
Associate Insurance Rate Analyst	3.3	4.0	4.0	5,934-7,772	337,496	342,396
Insurance Rate Analyst	2.3	3.0	3.0	3,991-6,450	154,216	161,937
Staff Services Analyst-General	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	-	-	-	(200)	-	-
Overtime	-	-	-	(33,133)	-	-
Totals, Rate Filing Bureau-Los Angeles III	10.8	13.0	13.0	\$1,053,635	\$1,055,028	\$1,080,333
Rate Filing Bureau-Oakland I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	114,252	118,176
Senior Insurance Rate Analyst	3.7	4.0	4.0	6,821-9,378	398,968	403,589
Associate Insurance Rate Analyst	3.2	4.0	4.0	5,934-7,772	325,526	333,094
Insurance Rate Analyst	2.3	3.0	3.0	3,991-6,450	166,519	174,851
Temporary Help	-	-	-	(100)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(1,393)	-	-
Totals, Rate Filing Bureau-Oakland I	10.2	12.0	12.0	\$958,124	\$1,005,265	\$1,029,710
Rate Filing Bureau-Oakland II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	115,560	118,176
Senior Insurance Rate Analyst	2.8	3.0	3.0	6,821-9,378	302,484	306,684
Associate Insurance Rate Analyst	4.5	6.0	6.0	5,934-7,772	490,842	504,088
Insurance Rate Analyst	0.6	1.0	1.0	3,991-6,450	48,892	51,342
Staff Services Analyst-General	2.0	2.0	2.0	3,448-5,604	126,975	131,124
Office Technician-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Totals, Rate Filing Bureau-Oakland II	12.9	15.0	15.0	\$1,069,229	\$1,183,489	\$1,210,150
Rate Filing Bureau-Sacramento:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,915-9,848	117,740	118,176
Senior Insurance Rate Analyst	2.8	3.0	3.0	6,821-9,378	299,700	306,342
Associate Insurance Rate Analyst	2.8	3.0	3.0	5,934-7,772	254,124	257,913
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Rate Filing Bureau-Sacramento	7.6	8.0	8.0	\$684,122	\$720,932	\$731,799
Special Projects Unit:						
Senior Insurance Rate Analyst	0.1	-	-	6,821-9,378	-	-
Overtime	-	-	-	(4,074)	-	-
Totals, Special Projects Unit:	0.1	-	-	\$61,787	-	-
Totals, Rate Regulation Branch	82.5	97.0	97.0	\$8,738,165	\$8,955,427	\$9,123,256
Special Counsel to the Commissioner						
Special Counsel to the Commissioner	-	1.0	1.0	13,658-18,048	206,160	206,160
Staff Services Manager II (Supvr)	-	1.0	1.0	7,028-8,732	104,784	104,784
Attorney	-	1.0	1.0	6,979-10,572	83,748	87,108
Research Data Specialist II	-	2.0	2.0	6,496-8,131	195,144	195,144
Staff Services Manager I	-	2.0	2.0	6,403-7,954	177,132	181,215
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-General	-	1.0	1.0	3,448-5,604	60,949	63,997
Totals, Special Counsel to the Commissioner	-	9.0	9.0	-	\$908,785	\$919,276
TOTALS, AUTHORIZED POSITIONS	1,200.4	1,400.3	1,400.3	\$123,522,758	\$132,507,314	\$134,717,314
<i>Regular/Ongoing Positions</i>	<i>1,186.6</i>	<i>1,398.0</i>	<i>1,398.0</i>	<i>121,531,175</i>	<i>131,765,314</i>	<i>133,975,314</i>
<i>Temporary Help</i>	<i>13.8</i>	<i>2.3</i>	<i>2.3</i>	<i>1,297,988</i>	<i>345,000</i>	<i>345,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>693,595</i>	<i>397,000</i>	<i>397,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Chairperson	1.0	1.0	1.0	\$14,299	\$171,590	\$171,590
Member	4.0	4.0	4.0	13,859	665,228	665,228
Executive Director	1.0	1.0	1.0	12,294-13,696	160,452	160,452
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Executive Office	8.0	8.0	8.0	\$1,205,435	\$1,173,586	\$1,173,586
Legislation and Regulatory Affairs Division						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	135,552	135,552
Staff Services Mgr I	2.0	3.0	3.0	6,403-7,954	284,984	291,116
Totals, Legislation and Regulatory Affairs Division	3.0	4.0	4.0	\$330,831	\$420,536	\$426,668
Legal Division						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	167,916	167,916
Attorney III	2.8	3.0	3.0	9,976-12,798	460,728	460,728
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Totals, Legal Division	4.8	5.0	5.0	\$688,656	\$713,592	\$713,592
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Mgt Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	225,792	225,792
Assoc Budget Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Info Tech Assoc	-	1.0	1.0	5,998-8,039	96,468	101,291
Staff Mgt Auditor	-	1.0	1.0	6,723-8,769	100,776	105,815
Totals, Administration Division	10.0	12.0	12.0	\$1,002,662	\$1,155,288	\$1,165,150
Licensing Division						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	115,524	115,524
Staff Services Mgr I	1.0	2.0	2.0	6,403-7,954	174,204	178,142
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,383-6,739	469,835	476,768
Office Techn-Gen	0.9	1.0	1.0	3,227-4,044	40,495	42,515
Temporary Help	1.0	1.0	1.0	(199,463)	90,000	90,000
Totals, Licensing Division	9.0	11.0	11.0	\$675,151	\$890,058	\$902,949
TOTALS, AUTHORIZED POSITIONS	34.8	40.0	40.0	\$4,102,198	\$4,353,060	\$4,381,945
<i>Regular/Ongoing Positions</i>	33.8	39.0	39.0	3,902,735	4,263,060	4,291,945
<i>Temporary Help</i>	1.0	1.0	1.0	199,463	90,000	90,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$13,660	\$655,668	\$655,668
Deputy to Board Member	4.0	4.0	4.0	12,858-14,321	650,556	650,556
Attorney III	-	1.0	1.0	9,976-12,798	119,712	125,700
Tax Counsel III-Spec	2.0	2.0	2.0	9,976-12,798	307,152	307,152
Asst To Board Member	4.0	4.0	4.0	9,151-13,826	485,040	485,040
Bus Taxes Spec III	1.0	2.0	2.0	8,705-10,379	229,008	234,228
Bus Taxes Spec II	1.0	1.0	1.0	7,160-9,413	112,956	112,956
Bus Taxes Spec I	-	1.0	1.0	6,846-8,570	82,152	86,256
Info Ofcr II	1.5	2.0	2.0	6,695-8,319	182,178	186,300
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,383-6,739	307,200	310,428
Adm Asst I	1.0	1.0	1.0	4,476-5,863	67,248	67,248
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Tax Techn I	-	1.0	1.0	2,988-4,016	36,750	38,586
Executive:						
Exec Director	1.0	1.0	1.0	17,330-18,931	207,960	207,960
C.E.A. C	1.0	1.0	1.0	12,028-13,657	151,548	151,548
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	136,476
Bus Taxes Spec III	2.0	2.0	2.0	8,705-10,379	243,180	243,180
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,372	104,400	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	80,283	84,302
Adm Asst II	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Associate Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	211,843	222,228
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Taxpayers' Rights Advocate Office:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	141,144	141,144
Sr Spec Prop Appraiser	1.0	1.0	1.0	6,821-8,537	102,444	102,444
Assoc Prop Appraiser	0.7	1.0	1.0	5,934-7,432	73,584	77,268
Asst Prop Appraiser	-	1.0	1.0	4,936-6,181	59,232	62,196
Legislative:						
C.E.A. A	0.9	1.0	1.0	7,781-11,183	93,372	93,372
Research Data Specialist III	3.0	3.0	3.0	7,137-8,932	321,552	321,552
Board Proceedings:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Hearing Reporter	1.0	1.6	1.6	6,131-7,672	137,587	139,889
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,739	225,828	229,560
Digital Composition Spec I	-	-	-	3,541-5,191	212	223
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	119,958	125,958
Totals, Executive	46.9	57.6	57.6	\$5,435,326	\$6,075,499	\$6,135,542
Legal Department						
Legal:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	196,344	196,344
Attorney V	0.8	1.0	1.0	11,641-14,857	178,283	178,284
Attorney IV	-	1.0	1.0	11,020-14,149	132,240	138,852

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tax Counsel IV	0.7	1.0	1.0	11,020-14,149	165,960	169,593
Tax Counsel III-Spec	2.4	3.0	3.0	9,976-12,798	385,456	404,730
Attorney III	1.0	1.0	1.0	9,976-12,798	153,576	153,576
Tax Counsel	1.1	3.0	3.0	6,979-10,572	296,258	307,300
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	73,299	76,968
Staff Services Analyst-Gen	2.0	2.0	2.0	3,541-5,191	118,337	124,253
Totals, Legal	10.0	14.0	14.0	\$1,257,690	\$1,699,753	\$1,749,900
Property Tax Department (PTD)						
Property Tax Department Admin:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Bus Taxes Spec II	1.0	1.0	1.0	7,160-9,413	112,956	112,956
Sr Spec Property Appraiser	1.0	1.0	1.0	6,821-8,537	102,444	102,444
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Exec Asst	1.0	1.0	1.0	4,024-5,036	51,122	53,676
State-Assessed Properties:						
Principle Property Appraiser	1.6	2.0	2.0	8,602-9,769	232,671	234,456
C.E.A. A	1.0	1.0	1.0	7,781-11,183	124,524	124,524
Supvng Prop Appraiser	1.9	3.0	3.0	7,212-8,964	305,063	317,660
Sr Spec Prop Auditor Appraiser	7.7	8.0	8.0	6,821-8,956	840,428	852,182
Sr Spec Prop Appraiser	2.8	3.0	3.0	6,821-8,537	290,768	295,066
Research Data Supervisor I	1.0	1.0	1.0	6,403-7,954	91,038	91,038
Assoc Prop Auditor Appraiser	7.9	11.0	11.0	5,934-7,803	929,593	952,678
Assoc Prop Appraiser	5.2	6.0	6.0	5,934-7,432	509,403	517,044
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Research Data Analyst II	2.0	2.0	2.0	5,652-7,079	165,861	165,861
Asst Prop Auditor Appraiser	1.0	3.0	3.0	4,936-6,489	182,991	192,144
Asst Prop Appraiser	1.0	1.0	1.0	4,936-6,181	63,750	66,936
Tax Auditor	0.3	1.0	1.0	3,991-6,489	47,892	50,292
Research Data Analyst I	2.0	2.0	2.0	3,800-5,885	135,924	139,188
Staff Services Analyst-Gen	1.0	1.0	1.0	3,541-5,191	64,054	64,054
Jr Property Appraiser	0.6	1.0	1.0	3,448-4,113	41,376	43,440
Tax Techn II	1.0	1.0	1.0	3,365-4,217	50,604	50,604
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	96,391	96,391
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	11,862-14,850	183,546	183,546
Principle Property Appraiser	2.5	3.0	3.0	8,602-9,769	330,486	345,648
C.E.A. A	1.0	1.0	1.0	7,781-11,183	124,524	124,524
Bus Taxes Administrator II	1.0	1.0	1.0	7,563-9,883	118,596	118,596
Supvng Prop Appraiser	4.5	6.0	6.0	7,212-8,964	598,974	612,626
Bus Taxes Spec II	1.0	1.0	1.0	7,160-9,413	85,920	90,216
Sr Spec Prop Auditor Appraiser	2.5	3.0	3.0	6,821-8,965	295,392	302,450
Sr Spec Prop Appraiser	9.7	11.0	11.0	6,821-8,537	1,058,766	1,078,531
Assoc Prop Auditor Appraiser	2.9	4.0	4.0	5,934-7,803	317,556	331,383
Assoc Prop Appraiser	4.8	8.0	8.0	5,934-7,432	616,516	638,443
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	237,615	241,207
Asst Prop Auditor Appraiser	0.8	2.0	2.0	4,936-6,489	118,711	124,651

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Asst Prop Appraiser	3.8	5.0	5.0	4,936-6,181	315,877	327,968
Tax Techn III	2.2	3.0	3.0	3,610-4,523	151,872	154,044
Staff Services Analyst-Gen	2.2	3.0	3.0	3,541-5,191	175,389	182,868
Jr Property Appraiser	2.8	5.0	5.0	3,448-4,113	211,542	222,105
Tax Techn II	1.4	2.0	2.0	3,365-4,217	87,490	91,870
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Ofc Asst-Typing	0.7	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	2.0	2.0	2.0	(278,377)	55,000	55,000
Overtime	-	-	-	(9,744)	53,000	53,000
Totals, Property Tax Department	<u>97.8</u>	<u>122.0</u>	<u>122.0</u>	<u>\$8,989,230</u>	<u>\$10,047,195</u>	<u>\$10,274,614</u>
TOTALS, AUTHORIZED POSITIONS	154.7	193.6	193.6	\$15,682,246	\$17,822,447	\$18,160,056
<i>Regular/Ongoing Positions</i>	152.7	191.6	191.6	15,394,125	17,714,447	18,052,056
<i>Temporary Help</i>	2.0	2.0	2.0	278,377	55,000	55,000
<i>Overtime</i>	-	-	-	9,744	53,000	53,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division:						
Director (Exempt)	1.0	1.0	1.0	\$17,239-18,382	\$214,152	\$214,152
Chief Counsel (Exempt)	1.0	1.0	1.0	15,944-15,944	191,328	191,328
Chief Deputy Director (Exempt)	1.0	1.0	1.0	14,339-15,974	188,196	188,196
Deputy Director, Legislation (Exempt)	-	1.0	1.0	11,073-12,336	132,876	132,876
Staff Services Mgr II (Supvr)	1.3	1.0	1.0	7,028-8,732	84,336	88,548
Equal Employment Opportunity Officer-SSM I	1.0	1.0	1.0	6,403-7,954	92,816	95,448
Adm Asst II (Exempt)	1.0	1.0	1.0	5,576-6,930	74,136	74,136
Temporary Help	0.5	-	-	(36,761)	-	-
Totals, Executive Division	6.8	7.0	7.0	\$958,237	\$977,840	\$984,684
Administration Division:						
Deputy Director, Administration (C.E.A. B)	1.0	1.0	1.0	10,831-12,903	155,436	155,436
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Staff Services Mgr II (Mgrl)	0.5	1.0	1.0	7,781-8,838	93,372	98,040
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	110,688	116,220
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	188,700	190,744
Info Tech Spec I	1.5	2.0	2.0	5,815-9,408	164,994	173,244
Assoc Gov Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Pers Analyst	1.3	2.0	2.0	5,383-6,739	161,736	161,736
Assoc Budget Analyst	2.0	2.0	2.0	5,383-6,739	150,956	154,464
Audio-Visual Specialist (Tech)	-	1.0	1.0	5,383-6,739	64,596	67,825
Senior Personnel Spec	1.0	1.0	1.0	4,816-6,033	70,016	72,340
Bus Services Officer	0.4	1.0	1.0	4,476-5,604	57,957	60,858
Info Tech Assoc	1.8	3.0	3.0	4,406-7,803	195,181	204,933
Staff Services Analyst - Gen	0.8	1.0	1.0	3,448-5,604	51,840	51,840
Junior Staff Analyst - Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn - Typing	0.3	-	-	3,227-4,114	-	-
Office Techn - Gen	-	1.0	1.0	3,227-4,044	38,724	40,656
Bus Services Asst (Spec)	0.6	-	-	3,054-4,672	-	-
Totals, Administration Division	16.0	22.0	22.0	\$1,464,107	\$1,761,212	\$1,807,416
Hearings Division:						
Supervising Adm Law Judge	1.7	4.0	4.0	11,192-14,158	713,564	713,564
Presiding Adm Law Judge	2.2	-	-	10,724-13,495	-	-
Senior Adm Law Judge	9.6	14.0	14.0	10,565-13,484	2,188,331	2,227,789
Adm Law Judge II (Spec)	1.1	-	-	10,203-13,842	-	-
Adm Law Judge II	3.1	-	-	10,203-13,842	-	-
Adm Law Judge	4.2	10.0	10.0	9,738-12,853	1,450,267	1,509,391
Adm Law Judge I	0.8	-	-	9,732-12,241	-	-
Totals, Hearings Division	22.7	28.0	28.0	\$3,662,246	\$4,352,162	\$4,450,744
Foundations Division:						
Asst Chief Counsel	2.0	2.0	2.0	13,337-15,600	374,400	374,400
Attorney V	1.0	2.0	2.0	11,641-14,857	317,976	324,960
Tax Counsel IV	4.0	5.0	5.0	11,020-14,149	786,556	794,488
Tax Counsel III (Spec)	6.0	9.0	9.0	9,976-12,798	1,277,045	1,300,395
Bus Taxes Spec III	2.0	3.0	3.0	8,705-10,379	353,556	358,779
Pgrm Specialist III	-	1.0	1.0	8,705-10,379	104,460	109,683
Staff Services Mgr II (Supvr)	0.3	-	-	7,028-8,732	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tax Counsel	3.6	3.0	3.0	6,979-10,572	318,407	334,113
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	84,369	88,587
Hearing Reporter	1.0	1.0	1.0	6,131-7,672	84,488	88,714
Assoc Gov Pgrm Analyst	1.9	2.0	2.0	5,383-6,739	136,707	143,545
Graduate Legal Assistant	0.7	1.0	1.0	4,807-5,764	59,604	62,580
Staff Services Analyst - Gen	1.6	2.0	2.0	3,448-5,604	102,325	107,437
Junior Staff Analyst - Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn - Gen	1.7	2.0	2.0	3,227-4,044	87,252	89,184
Senior Legal Typist	3.2	4.0	4.0	3,168-4,429	178,288	186,479
Temporary Help	1.5	-	-	(187,118)	-	-
Totals, Foundations Division	31.4	39.0	39.0	\$3,669,809	\$4,306,809	\$4,406,784
Case Management Division:						
Deputy Director	0.8	1.0	1.0	8,323-9,274	111,288	111,288
Staff Services Mgr I	2.1	4.0	4.0	6,403-7,954	326,916	338,484
Assoc Gov Pgrm Analyst	6.8	8.0	8.0	5,383-6,739	571,312	594,269
Staff Services Analyst - Gen	3.5	6.0	6.0	3,448-5,604	324,844	334,296
Junior Staff Analyst - Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn - Gen	0.9	1.0	1.0	3,287-4,114	39,693	41,681
Senior Legal Typist	0.3	-	-	3,168-4,429	-	-
Totals, Case Management Division	14.4	21.0	21.0	\$1,078,208	\$1,415,429	\$1,463,458
TOTALS, AUTHORIZED POSITIONS	91.3	117.0	117.0	\$10,832,607	\$12,813,452	\$13,113,086
<i>Regular/Ongoing Positions</i>	89.3	117.0	117.0	10,608,728	12,813,452	13,113,086
<i>Temporary Help</i>	2.0	-	-	223,879	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Secretary of State	1.0	1.0	1.0	\$13,660	\$163,920	\$163,920
Chief Counsel	1.0	1.0	1.0	13,450-14,994	184,428	184,428
Asst Chief Counsel	0.5	1.0	1.0	13,337-15,600	166,147	174,454
Chief Deputy	1.0	1.0	1.0	13,450-14,986	168,456	168,456
Deputy Secretary	1.0	1.0	1.0	12,295-13,694	139,104	139,104
Deputy Secretary of State	1.0	1.0	1.0	12,295-13,694	118,632	118,632
Deputy Secretary of State	1.0	1.0	1.0	12,295-13,694	170,784	170,784
Chief Financial Officer	0.2	1.0	1.0	11,904-13,264	142,848	142,848
Special Counsel	0.3	-	-	10,546-12,053	-	-
Information Technology Manager III	0.4	2.0	2.0	10,167-12,359	276,456	289,986
Supvng Attorney	-	1.0	1.0	9,980-12,812	119,760	125,748
Attorney III	3.7	10.0	10.0	9,976-12,798	1,430,459	1,468,578
Deputy Chief Administrator	1.0	1.0	1.0	8,713-10,692	107,172	107,172
Acctg Administrator III	-	1.0	1.0	8,759-9,945	100,252	105,265
Staff Services Manager III	-	1.0	1.0	8,545-9,702	119,340	119,340
Information Technology Specialist III	-	1.0	1.0	8,488-11,375	104,400	109,620
Info Tech Manager	1.2	4.0	4.0	8,381-11,231	447,420	462,885
Asst Secretary of State	1.0	1.0	1.0	7,903-8,139	168,432	168,432
C E A	4.5	5.0	5.0	7,781-12,903	662,736	662,736
Staff Services Mgr II-Mgr	-	1.0	1.0	7,781-8,838	95,712	100,498
Info Tech Spec II	1.6	7.0	7.0	7,700-10,318	721,992	751,091
Sr Mgmt Auditor	1.0	1.0	1.0	7,379-9,629	118,440	118,440
Staff Services Manager II-Supvry	-	1.0	1.0	7,028-8,732	107,400	107,400
Attorney	1.7	6.0	6.0	6,979-10,572	635,848	653,296
Info Officer II	0.5	-	-	6,695-8,319	-	-
Staff Services Mgr I	1.6	7.0	7.0	6,403-7,954	579,552	618,594
Acctg Administrator I-Supvr	-	3.0	3.0	6,403-7,954	261,012	265,171
Assoc Mgt Auditor	0.1	1.0	1.0	6,082-7,998	95,976	95,976
Info Tech Spec I	6.6	12.0	12.0	5,815-9,408	1,159,296	1,199,903
Assoc Acctg Analyst	-	11.0	11.0	5,652-7,079	880,979	906,213
Asst Deputy Secretary	1.0	1.0	1.0	5,576-6,930	85,326	85,326
TV Spec	1.0	1.0	1.0	5,383-6,739	84,912	84,912
Assoc Govtl Prog Analyst	6.5	12.0	12.0	5,383-6,739	862,864	892,891
Assoc Budget Analyst	-	8.0	8.0	5,383-6,739	551,868	574,435
Adm Asst II	0.1	1.0	1.0	5,383-6,739	82,884	82,884
Acctg Officer-Spec	-	7.0	7.0	4,701-5,885	410,556	431,081
Adm Asst	0.9	1.0	1.0	4,476-5,863	68,580	68,580
Information Technology Associate	-	1.0	1.0	4,406-9,806	54,192	56,902
Consumer Services Representative	1.0	1.0	1.0	4,180-5,234	64,380	64,380
Accountant Trainee	-	1.0	1.0	3,966-4,729	57,828	58,164
Acctg Analyst	-	5.0	5.0	3,800-5,885	309,384	324,852
Staff Services Analyst-Gen	1.4	2.0	2.0	3,448-5,604	123,984	126,737
Office Techn-Typing	0.7	2.0	2.0	3,287-4,114	97,404	99,744
Temporary Help	1.1	0.2	0.2	(207,685)	17,000	17,000
Overtime	-	-	-	(18,981)	7,000	7,000
Totals, Executive Office	45.6	128.2	128.2	\$5,228,833	\$12,325,115	\$12,673,858

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Management Services Division-Admin						
Attorney III	0.7	-	-	9,976-12,798	-	-
Acct Administrator III	0.6	-	-	8,759-9,945	-	-
Staff Svcs Mgr III	2.8	2.0	2.0	8,545-9,702	224,448	229,703
C.E.A. B	0.2	1.0	1.0	7,781-12,903	133,244	133,244
Assoc Personnel Analyst	-	-	-	5,383-6,739	-	-
Info Tech Assoc	1.0	1.0	1.0	4,406-9,806	89,016	93,467
Exec Asst	1.3	2.0	2.0	4,024-5,036	113,616	116,200
Temporary Help	0.1	0.5	0.5	(39,006)	65,000	65,000
Overtime	-	-	-	(70,026)	99,000	99,000
Totals, Management Services Division-Admin	6.7	6.5	6.5	\$782,910	\$724,324	\$736,614
Safe At Home Program						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	8,732-7,880	107,400	107,400
Staff Svcs Mgr I	0.4	1.0	1.0	6,403-7,954	78,756	82,694
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,383-6,739	287,772	302,161
Staff Svcs Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Prog Techn II	0.5	1.0	1.0	3,291-4,124	40,476	42,500
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	40,428	42,449
Temporary Help	0.8	-	-	(34,433)	-	-
Overtime	-	-	-	(31,672)	-	-
Totals, Safe At Home Program	7.1	8.0	8.0	\$532,100	\$554,832	\$577,204
Management Services Division-IT Acquisitions & Contracts						
Info Tech Supvr I	1.0	1.0	1.0	6,907-9,255	113,832	113,832
Assoc Govtl Prog Analyst	1.7	1.0	1.0	5,383-6,739	69,516	72,992
Info Tech Assoc	2.0	3.0	3.0	4,406-9,806	255,349	259,182
Totals, MSD-IT Acquisition & Contracts	4.7	5.0	5.0	\$418,039	\$438,697	\$446,006
Management Services Division-Business Operations						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	107,400	107,400
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	187,224	191,693
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,383-6,739	215,856	226,649
Bus Svcs Officer II-Supvr	1.0	1.0	1.0	5,314-6,592	80,820	81,084
Business Service Officer I-Spec	1.4	2.0	2.0	4,476-5,604	122,784	127,833
Info Tech Assoc	-	-	-	4,406-9,806	-	-
Staff Services Analyst-Gen	4.4	5.0	5.0	3,448-5,604	293,376	304,598
Business Service Asst-Spec	0.8	1.0	1.0	3,054-4,672	46,068	48,371
Mailing Mach Opr I	1.7	2.0	2.0	2,988-4,048	77,316	81,182
Office Asst	-	1.0	1.0	2,718-3,740	36,756	38,594
Totals, MSD-Business Operations	14.9	18.0	18.0	\$1,024,055	\$1,167,600	\$1,207,404
Management Services Division-Accounting						
Assoc Acctg Analyst	9.2	-	-	5,652-7,079	-	-
Acctg Administrator II	0.4	-	-	5,383-6,739	-	-
Acctg Officer-Spec	3.0	-	-	4,701-5,885	-	-
Acctg Administrator I-Supvr	2.6	-	-	4,476-5,863	-	-
Accountant Trainee	2.3	-	-	3,966-4,729	-	-
Acctg Analyst	6.8	-	-	3,800-5,885	-	-
Totals, MSD-Accounting	24.3	-	-	\$1,760,634	-	-
Management Services Division-Budgets and Systems						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr II-Suprvy	1.0	-	-	7,028-8,732	-	-
Assoc Acctg Analyst	0.6	-	-	5,652-7,079	-	-
Assoc Budget Analyst	2.0	-	-	5,383-6,739	-	-
Totals, MSD-Budgets and Systems	3.6	-	-	\$325,596	-	-
Management Services Division-HR Classification & Pay Svcs						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	108,708	108,708
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	7,028-8,732	102,732	107,400
Staff Svcs Mgr I	3.4	5.0	5.0	6,403-7,954	445,248	457,727
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Assoc Personnel Analyst	-	1.0	1.0	5,383-6,739	66,216	69,527
Staff Services Analyst-Gen	0.5	-	-	3,448-5,604	-	-
Personnel Techn II-Spec	0.3	-	-	3,291-4,124	-	-
Totals, MSD-HR Classification & Pay Svcs	6.7	8.0	8.0	\$610,546	\$722,904	\$743,362
Management Services Division-HR Equal Employment & Workplace Svcs						
Staff Svcs Mgr I	0.2	-	-	6,403-7,954	-	-
Assoc Personnel Analyst	1.2	1.0	1.0	5,383-6,739	82,884	82,884
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,383-6,739	349,104	366,548
Staff Svcs Analyst-Gen	3.9	6.0	6.0	3,448-5,604	330,912	341,711
Totals, MSD-HR Equal Employment & Workplace Svcs	8.8	12.0	12.0	\$600,576	\$762,900	\$791,143
Management Services Division-HR Training Svcs						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,383-6,739	146,712	152,411
Assoc Personnel Analyst	-	1.0	1.0	5,383-6,739	66,216	69,527
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	122,736	126,737
Personnel Techn II-Spec	0.7	1.0	1.0	3,291-4,124	51,564	54,142
Totals, MSD-HR Training Svcs	3.0	6.0	6.0	\$194,238	\$387,228	\$402,817
Information Technology Division						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	144,876	152,016
Info Tech Spec III	1.0	3.0	3.0	8,448-11,375	348,708	359,148
Info Tech Mgr	4.1	5.0	5.0	8,381-11,231	654,228	660,823
C.E.A.	0.8	1.0	1.0	7,781-11,183	113,652	113,652
Info Tech Spec II	8.9	9.0	9.0	7,700-10,318	1,055,700	1,076,757
Info Tech Supvr II	4.0	6.0	6.0	7,593-10,174	699,924	716,150
Staff Svcs Mgr II-Suprvy	0.3	-	-	7,028-8,732	-	-
Info Tech Spec I	36.4	40.0	40.0	5,815-9,408	4,072,764	4,155,933
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Info Tech Assoc	4.9	5.0	5.0	4,406-9,806	338,604	350,736
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	50,604	50,604
Temporary Help	2.5	-	-	(291,294)	-	-
Overtime	-	-	-	-	147,000	147,000
Totals, Information Technology Division	65.3	71.0	71.0	\$7,092,644	\$7,626,060	\$7,782,819
Archives Division						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	115,884	119,340
C.E.A.	1.0	1.0	1.0	7,781-12,903	136,476	136,476
Staff Svcs Mgr II	-	1.0	1.0	7,028-8,732	86,448	90,770
Staff Svcs Mgr I	2.4	3.0	3.0	6,403-7,954	273,278	278,368
Archivist II	9.0	10.0	10.0	5,698-7,130	828,060	843,133
Assoc Govtl Prog Analyst	6.3	9.0	9.0	5,383-6,739	622,512	649,487

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Records Management Analyst II-Spec	-	-	-	5,278-6,607	-	-
Archivist I	4.2	5.0	5.0	4,965-6,214	329,844	342,512
Digital Comp Spec II	2.0	2.0	2.0	4,760-5,959	134,664	141,396
Exec Asst	1.0	1.0	1.0	4,024-5,036	61,944	61,944
Digital Comp Spec I	-	1.0	1.0	3,472-5,089	43,560	45,738
Staff Services Analyst-Gen	3.8	4.0	4.0	3,448-5,604	213,096	223,749
Document Preservation Techn	1.0	1.0	1.0	3,336-4,170	51,288	51,288
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,296	51,761
Ofc Asst-Typing	2.6	3.0	3.0	2,810-3,817	112,428	118,044
Temporary Help	0.1	0.3	0.3	(9,648)	38,000	38,000
Overtime	-	-	-	(1,399)	9,000	9,000
Totals, Archives Division	35.4	43.3	43.3	\$2,603,235	\$3,105,778	\$3,201,006
Business Programs Division - Administration and Resources						
Asst Chief Counsel	0.1	-	-	13,337-15,600	-	-
Supvng Attorney	0.4	-	-	9,980-12,812	-	-
Attorney III	2.7	-	-	9,976-12,798	-	-
Staff Svcs Mgr III	1.3	2.0	2.0	8,545-9,702	224,880	230,157
Info Tech Mgr	1.0	1.0	1.0	8,381-11,231	103,092	108,246
C.E.A. B	1.0	1.0	1.0	7,781-12,903	171,960	180,558
Staff Svcs Mgr II	-	-	-	7,028-9,732	-	-
Attorney	2.9	-	-	6,979-10,572	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,940	97,836
Assoc Govtl Prog Analyst	2.3	1.0	1.0	5,383-6,736	82,884	82,884
Exec Asst	1.0	1.0	1.0	4,024-5,036	61,944	61,944
Staff Svcs Analyst-Gen	2.7	2.0	2.0	3,448-5,604	91,548	96,125
Prog Techn II	-	5.0	5.0	3,291-4,124	202,380	212,500
Office Techn-Typing	2.3	1.0	1.0	3,287-4,114	49,176	51,636
Prog Techn	-	4.0	4.0	2,846-3,824	140,016	147,000
Ofc Asst-Gen	-	-	-	2,665-3,666	-	-
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,572-3,492	-	-
Temporary Help	3.3	0.7	0.7	(214,754)	361,000	361,000
Overtime	-	-	-	(1,111,206)	181,000	181,000
Totals, Business Programs Division	22.0	20.7	20.7	\$3,163,404	\$1,765,820	\$1,810,886
Business Programs Division - Automation and Support						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-9,732	100,524	105,550
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	88,740	93,177
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,383-6,736	281,532	291,462
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	110,496	113,456
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	40,428	42,449
Totals, Business Programs Division	7.0	9.0	9.0	517,593	\$621,720	\$646,094
Business Programs Division - Business Entities						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,028-9,732	91,164	95,722
Staff Svcs Mgr I	1.4	2.0	2.0	6,403-7,954	163,272	171,436
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,383-6,736	424,679	441,769
Supvng Prog Techn III	3.7	4.0	4.0	4,232-5,303	236,676	245,311
Corp Document Examiner	6.9	7.0	7.0	4,180-5,234	442,680	442,680
Supvng Prog Techn II	9.0	10.0	10.0	3,721-4,661	502,522	526,254

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Techn III	2.1	3.0	3.0	3,682-4,613	163,140	171,304
Staff Svcs Analyst-Gen	0.5	-	-	3,448-5,604	-	-
Prog Techn II	60.4	64.0	64.0	3,291-4,124	3,006,091	3,091,794
Ofc Techn-Typing	1.8	2.0	2.0	3,287-4,114	87,384	91,753
Prog Techn	15.9	18.0	18.0	2,846-3,824	764,496	783,904
Ofc Asst-Typing	2.0	2.0	2.0	2,810-3,817	93,888	93,888
Totals, Business Programs Division	109.7	119.0	119.0	5,737,361	\$5,975,992	\$6,155,815
Business Programs Division - Notary/Special Filing/Los Angeles Satellite Office						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-9,732	78,807	82,752
Staff Svcs Mgr I	1.9	2.0	2.0	6,403-7,954	171,651	180,228
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,383-6,736	427,403	444,839
Supvng Prog Techn III	1.8	2.0	2.0	4,232-5,303	124,812	127,671
Supvng Prog Techn II	4.3	5.0	5.0	3,721-4,661	264,540	271,920
Prog Techn III	5.0	5.0	5.0	3,682-4,613	265,927	276,156
Staff Svcs Analyst-Gen	3.4	4.0	4.0	3,448-5,604	214,667	230,204
Prog Techn II	33.3	37.6	37.6	3,291-4,124	1,744,127	1,784,939
Ofc Techn-Typing	4.1	5.0	5.0	3,287-4,114	240,096	245,844
Totals, Business Programs Division	60.6	67.6	67.6	3,351,130	\$3,532,030	\$3,644,553
Business Programs Division - Statement of Information and Financial						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-9,732	107,400	107,400
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	193,776	195,672
Assoc Govtl Prog Analyst	8.2	8.0	8.0	5,383-6,739	607,432	628,623
Supvng Prog Techn III	3.0	3.0	3.0	4,232-5,303	195,696	195,696
Supvng Prog Techn II	4.9	6.0	6.0	3,721-4,661	307,128	319,506
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,448-5,604	63,744	68,928
Prog Techn II	33.8	37.0	37.0	3,291-4,124	1,702,820	1,751,213
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	40,428	42,449
Prog Techn	3.5	8.0	8.0	2,846-3,824	300,264	311,020
Office Asst - Gen	1.0	1.0	1.0	2,718-3,740	44,688	46,008
Office Asst - Typing	0.3	1.0	1.0	2,810-3,817	34,560	36,288
Totals, Business Programs Division	59.1	69.0	69.0	3,329,278	\$3,597,936	\$3,702,803
Elections Division						
Attorney III	1.3	-	-	9,976-12,798	-	-
Staff Svcs Mgr I	4.6	5.0	5.0	9,976-10,572	473,508	482,508
C.E.A. B	1.0	1.0	1.0	7,781-12,903	168,528	168,528
Staff Svcs Mgr III	1.0	1.0	1.0	7,028-9,732	119,340	119,340
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,403-7,954	107,400	107,400
Research Data Analyst II	-	1.0	1.0	5,652-7,079	87,780	92,169
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	84,516	87,072
Assoc Govtl Prog Analyst	17.7	22.0	22.0	5,383-6,739	1,597,872	1,665,335
Investigator	3.0	3.0	3.0	5,003-9,087	351,528	351,528
Exec Asst	0.1	1.0	1.0	4,024-5,036	49,500	51,972
Staff Services Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Prog Techn II	2.7	3.0	3.0	3,291-4,124	141,927	143,952
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	53,136	53,136
Temporary Help	2.0	0.7	0.7	(158,712)	67,000	67,000
Overtime	-	-	-	(146,413)	25,000	25,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Elections Division	37.3	40.7	40.7	\$3,319,326	\$3,327,035	\$3,414,940
Voting Systems						
Info Tech Spec II	0.9	1.0	1.0	7,700-10,318	121,500	125,136
Info Tech Spec I	2.1	3.0	3.0	5,815-9,408	289,716	296,220
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	60,696	63,828
Overtime	-	-	-	(5,967)	-	-
Totals, Voting Systems	4.0	5.0	5.0	\$396,367	471,912	\$485,184
Political Reform Division						
C.E.A. B	0.1	1.0	1.0	7,781-12,903	113,652	113,652
Staff Svcs Mgr III	1.0	1.0	1.0	7,028-9,732	119,340	119,340
Attorney	0.7	-	-	6,979-10,572	-	-
Staff Svcs Mgr I	2.8	4.0	4.0	6,403-7,954	344,376	356,594
Political Reform Prog Sr Spec	1.0	1.0	1.0	5,913-7,402	91,044	91,044
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,516	88,740
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	115,716	115,716
Political Reform Prog Spec	2.0	2.0	2.0	5,393-6,739	161,831	161,831
Assoc Govtl Prog Analyst	5.9	16.0	16.0	5,383-6,739	1,107,444	1,157,054
Exec Asst	1.0	1.0	1.0	4,024-5,036	57,288	60,156
Prog Techn III	2.9	3.0	3.0	3,682-4,613	167,556	170,136
Staff Services Analyst-Gen	10.6	11.3	11.3	3,448-5,604	647,490	679,881
Prog Techn II	0.7	1.0	1.0	3,291-4,124	40,476	42,504
Prog Techn	1.0	1.0	1.0	2,846-3,824	47,040	47,040
Temporary Help	1.2	-	-	(127,473)	-	-
Overtime	-	-	-	(1,909)	5,000	5,000
Totals, Political Reform Division	32.9	44.3	44.3	\$2,378,264	\$3,102,769	\$3,208,688
TOTALS, AUTHORIZED POSITIONS	558.6	681.3	681.3	\$43,366,129	\$50,210,652	\$51,631,196
<i>Regular/Ongoing Positions</i>	547.6	678.9	678.9	40,895,551	49,189,652	50,610,196
<i>Temporary Help</i>	11.0	2.4	2.4	1,083,005	548,000	548,000
<i>Overtime</i>	-	-	-	1,387,573	473,000	473,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Commissioners	6.6	-	-	\$378/day	-	-
Chief Counsel	1.0	-	-	12,028-17,370	-	-
Exec Director	1.0	-	-	11,158-16,302	-	-
Dep Exec Director	0.8	-	-	9,598-13,382	-	-
Dep Administrator	1.0	-	-	9,598-12,336	-	-
Communications Director	0.8	-	-	8,960-15,996	-	-
Office Mgr	0.6	-	-	8,724-11,030	-	-
Budget Officer	1.0	-	-	8,547-11,501	-	-
Data Mgr	0.5	-	-	8,545-10,121	-	-
IT Mgr	1.0	-	-	8,084-10,121	-	-
Staff Services Mgr I	0.5	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Govtl Pgrm Analyst	4.0	-	-	5,383-6,942	-	-
Admin Asst	0.9	-	-	4,476-6,039	-	-
Staff Svcs Analyst	2.5	-	-	3,448-5,772	-	-
Student Asst	0.4	-	-	2,837-3,500	-	-
Temporary Help	1.7	-	-	(175,451)	-	-
Overtime	0.2	-	-	(25,671)	-	-
TOTALS, AUTHORIZED POSITIONS	24.5	1.0	1.0	\$2,518,856	\$76,836	80,678
<i>Regular/Ongoing Positions</i>	22.6	1.0	1.0	2,317,734	76,836	80,678
<i>Temporary Help</i>	1.7	-	-	175,451	-	-
<i>Overtime</i>	0.2	-	-	25,671	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
State Treasurer	1.0	1.0	1.0	\$171,907	\$174,843	\$174,843
Totals	1.0	1.0	1.0	\$171,907	\$174,843	\$174,843
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	12,933-16,925	203,100	203,100
Dep State Treasurer	1.9	3.0	3.0	12,858-16,496	517,176	517,176
C.E.A. B	1.0	1.0	1.0	10,831-12,903	171,132	171,132
Attorney IV	0.3	1.0	1.0	11,020-14,149	169,788	169,788
Attorney III	1.3	1.0	1.0	9,976-12,798	153,576	153,576
Treasury Prog Mgr III	-	1.0	1.0	8,971-10,188	107,652	113,040
C.E.A. A	2.0	5.0	5.0	7,781-11,183	574,560	574,560
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,028-8,732	104,618	104,784
Info Officer II	2.1	3.0	3.0	6,695-8,319	259,410	270,144
Staff Services Mgr I	1.0	3.0	3.0	6,403-7,954	238,876	250,820
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	208,591	219,027
Assoc Treasury Prog Officer	-	2.0	2.0	5,383-6,739	129,192	135,648
Adm Asst II	0.8	1.0	1.0	5,383-6,739	67,286	70,654
Info Officer I-Spec	0.2	2.0	2.0	5,383-6,739	129,192	135,648
Exec Asst	0.8	1.0	1.0	4,024-5,036	48,288	50,700
Exec Secretary II	0.2	-	-	4,024-5,036	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn-Typing	0.0	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	1.8	-	-	(148,098)	-	-
Overtime	-	-	-	(175)	44,957	44,957
Totals, Executive Office	18.1	31.0	31.0	\$2,234,047	\$3,208,214	\$3,269,606
Administration Division						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	166,020	166,020
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	-	1.0	1.0	6,403-7,954	76,836	80,676
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	81,348	85,414
Treasury Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Trng Officer II	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Acctg Analyst	1.0	2.0	2.0	5,652-7,079	152,772	156,168
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,204	80,672
Assoc Personnel Analyst	0.9	3.0	3.0	5,383-6,739	196,747	206,585
Sr Acctg Officer-Spec	1.3	2.0	2.0	5,383-6,739	129,192	135,648
Sr Pers Spec	1.3	1.0	1.0	4,816-6,033	72,396	72,396
Accountant Trainee	1.8	3.0	3.0	3,966-4,729	144,872	151,984
Acctg Analyst	-	1.0	1.0	3,800-5,885	56,234	59,232
Pers Spec	0.5	2.0	2.0	3,427-5,517	89,574	94,050
Staff Services Analyst-Gen	2.8	4.0	4.0	3,448-5,604	208,459	218,878
Office Techn-Typing	0.3	-	-	3,287-4,114	-	-
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Office Asst-Typing	0.5	1.0	1.0	2,810-3,817	37,932	39,828
Temporary Help	2.0	-	-	(170,978)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(27,958)	21,608	21,608
Totals, Administration Division	23.4	31.0	31.0	\$1,998,761	\$2,282,438	\$2,339,403
Centralized Treasury and Securities Management Division						
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	172,464	172,464
C.E.A. B	0.9	1.0	1.0	10,831-12,903	129,972	129,972
Treasury Prog Mgr III	0.8	2.0	2.0	8,971-10,188	215,304	226,080
Treasury Prog Mgr II	1.0	1.0	1.0	7,381-9,171	110,052	110,052
Exec Asst	0.8	1.0	1.0	4,024-5,036	50,097	52,599
Temporary Help	1.1	0.9	0.9	(91,692)	34,100	34,100
Totals, Cash Management Administration	5.6	6.9	6.9	\$654,552	\$711,989	\$725,267
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	7,381-9,171	215,292	220,104
Treasury Prog Mgr I	1.6	2.0	2.0	6,403-7,954	172,284	176,124
Assoc Treasury Prog Officer	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	133,020	134,496
Totals, Financial Services Section	6.6	7.0	7.0	\$584,255	\$601,464	\$611,592
Item Processing Section:						
Treasury Prog Mgr II	0.3	1.0	1.0	7,381-9,171	101,478	106,443
Treasury Prog Mgr I	0.8	-	-	6,403-7,954	-	-
Assoc Treasury Prog Officer	3.6	3.0	3.0	5,383-6,739	240,407	242,447
Supvng Prog Techn III	-	1.0	1.0	4,232-5,303	50,784	53,328
Prog Techn III	2.0	2.0	2.0	3,682-4,613	110,712	110,712
Staff Services Analyst-Gen	2.2	4.0	4.0	3,448-5,604	230,032	234,806
Prog Techn II	2.0	4.0	4.0	3,291-4,124	177,960	181,920
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Prog Techn	1.0	1.0	1.0	2,846-3,824	45,888	45,888
Key Data Operator	-	1.0	1.0	2,718-3,867	33,432	35,106
Temporary Help	-	2.0	2.0	-	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	12.8	20.0	20.0	\$859,937	\$1,150,970	\$1,172,895
Bank Reconciliation Section:						
Treasury Prog Mgr I	1.8	2.0	2.0	6,403-7,954	182,130	186,468
Assoc Treasury Prog Officer	3.0	4.0	4.0	5,383-6,739	307,200	310,428
Prog Techn III	-	1.0	1.0	3,682-4,613	44,184	46,392
Temporary Help	0.7	-	-	(57,238)	4,120	4,120
Totals, Bank Reconciliation Section	5.5	7.0	7.0	\$476,710	\$537,634	\$547,408
Collateral Management Section:						
Treasury Prog Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Treasury Prog Officer	1.3	2.0	2.0	5,383-6,739	146,844	150,140
Staff Services Analyst-Gen	2.7	2.0	2.0	3,448-5,604	122,976	125,763
Temporary Help	-	1.1	1.1	-	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	4.9	6.1	6.1	\$373,777	\$438,882	\$448,805
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	7,381-9,171	110,052	110,052
Treasury Prog Mgr I	2.0	2.0	2.0	6,403-7,954	182,274	186,618

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Treasury Prog Officer	3.0	5.0	5.0	5,383-6,739	370,536	378,252
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,726	62,714
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	7.0	9.5	9.5	\$604,591	\$756,497	\$771,545
FI\$CAL Section:						
Treasury Prog Mgr III	0.8	1.0	1.0	8,971-10,188	115,632	116,424
C.E.A. A	0.7	1.0	1.0	7,781-11,183	128,364	128,364
Info Tech Spec II	0.4	1.0	1.0	7,700-10,318	120,736	123,816
Treasury Prog Mgr II	0.8	1.0	1.0	7,381-9,171	97,860	102,756
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Treasury Prog Mgr I	1.0	2.0	2.0	6,403-7,954	172,284	176,124
Info Tech Spec I	1.3	2.0	2.0	5,815-9,408	139,560	146,544
Overtime	-	-	-	-	-	-
Totals, FI\$CAL Section	6.0	9.0	9.0	\$681,032	\$879,220	\$898,812
Totals, Centralized Treasury and Securities Mgt Division	48.4	65.5	65.5	\$4,234,854	\$5,076,656	\$5,176,324
Investments Division						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,480	150,480
Treasury Prog Mgr II	3.8	4.0	4.0	7,381-9,171	420,867	430,874
Treasury Prog Mgr I	1.7	2.0	2.0	6,403-7,954	173,139	180,996
Assoc Treasury Prog Officer	4.5	6.0	6.0	5,383-6,739	433,593	447,017
Staff Services Analyst-Gen	3.4	4.0	4.0	3,448-5,604	233,648	239,167
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	0.7	-	-	(57,631)	-	-
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	16.8	19.0	19.0	\$1,574,706	\$1,630,805	\$1,669,580
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	178,092	178,092
C.E.A. B	2.0	2.0	2.0	10,831-12,903	309,672	309,672
Exec Asst	1.8	2.0	2.0	4,024-5,036	108,720	111,132
Totals, Public Finance, Executive	4.8	5.0	5.0	\$613,674	\$596,484	\$598,896
Lease Revenue Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,971-10,188	122,256	122,256
Treasury Prog Mgr II	2.0	2.0	2.0	7,381-9,171	220,059	220,104
Treasury Prog Mgr I	2.8	3.0	3.0	6,403-7,954	247,760	256,800
Assoc Treasury Prog Officer	4.6	7.0	7.0	5,383-6,739	515,000	528,098
Staff Services Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Totals, Lease Revenue Financing Section	10.8	13.0	13.0	\$1,005,292	\$1,105,075	\$1,127,258
General Obligation Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,971-10,188	122,256	122,256
Treasury Prog Mgr II	2.0	2.0	2.0	7,381-9,171	220,104	220,104
Treasury Prog Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Treasury Prog Officer	4.3	4.0	4.0	5,383-6,739	304,859	311,233
Staff Services Analyst-Gen	0.8	2.0	2.0	3,448-5,604	112,451	118,078
Temporary Help	0.1	-	-	(5,697)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, General Obligation Financing Section	10.2	11.0	11.0	\$937,316	\$950,566	\$962,567
Trustee Services Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,971-10,188	122,256	122,256
Treasury Prog Mgr II	1.2	2.0	2.0	7,381-9,171	206,443	211,195
Treasury Prog Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Treasury Prog Officer	5.6	6.0	6.0	5,383-6,739	465,024	471,184
Staff Services Analyst-Gen	0.6	2.0	2.0	3,448-5,604	109,718	112,934
Temporary Help	-	-	-	(1,986)	-	-
Totals, Trustee Services Section	10.4	13.0	13.0	\$955,847	\$1,094,337	\$1,108,465
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,971-10,188	122,256	122,256
Treasury Prog Mgr II	2.0	2.0	2.0	7,381-9,171	220,104	220,104
Treasury Prog Mgr I	1.9	3.0	3.0	6,403-7,954	257,144	265,231
Assoc Treasury Prog Officer	4.3	6.0	6.0	5,383-6,739	414,190	433,858
Staff Services Analyst-Gen	1.4	2.0	2.0	3,448-5,604	96,656	101,485
Overtime	-	-	-	(68)	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	10.6	14.0	14.0	\$934,208	\$1,132,850	\$1,165,434
DMS II Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,971-10,188	121,724	122,256
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Spec I	2.6	3.0	3.0	5,815-9,408	295,572	299,064
Totals, DMS II Section	4.6	5.0	5.0	\$554,889	\$541,112	\$545,136
Totals, Public Finance Division	51.4	61.0	61.0	\$5,001,226	\$5,420,424	\$5,507,756
Information Services Division						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	153,900	153,900
Info Tech Mgr II	0.7	1.0	1.0	10,167-12,359	122,004	128,100
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Information Services Administration	2.7	3.0	3.0	\$328,407	\$336,336	\$342,432
Application Support:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	10.0	10.0	10.0	5,815-9,408	1,105,306	1,115,188
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	92,268	93,636
Overtime	-	-	-	-	18,690	18,690
Totals, Application Support	13.0	13.0	13.0	\$1,433,571	\$1,473,124	\$1,484,374
Client Services:						
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	4.5	4.5	4.5	5,815-9,408	492,209	497,433
Info Tech Assoc	4.1	5.0	5.0	4,406-7,803	439,947	443,216
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(360)	6,633	6,633
Totals, Client Services	9.6	10.9	10.9	\$997,205	\$1,075,918	\$1,084,411
Technical Services:						
Info Tech Sup II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Info Tech Spec I	4.8	7.0	7.0	5,815-9,408	671,617	684,368
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	-	11,180	11,180
Totals, Technical Services	7.8	10.0	10.0	\$877,831	\$1,020,609	\$1,033,360
Info Security & Project Management:						
Info Tech Spec I	2.0	4.0	4.0	5,815-9,408	355,333	369,207
Info Tech Assoc	1.7	2.0	2.0	4,406-7,803	187,272	187,272
Totals, Info Security & Project Management	3.7	6.0	6.0	\$373,528	\$542,605	\$556,479
Totals, Information Services Division	36.8	42.9	42.9	\$4,010,542	\$4,448,592	\$4,501,056
TOTALS, AUTHORIZED POSITIONS	195.9	251.4	251.4	\$19,226,043	\$22,241,972	\$22,638,568
<i>Regular/Ongoing Positions</i>	189.5	246.5	246.5	18,664,162	21,800,425	22,197,021
<i>Temporary Help</i>	6.4	4.9	4.9	533,320	203,617	203,617
<i>Overtime</i>	-	-	-	28,561	237,930	237,930

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$11,614-12,940	\$155,280	\$155,280
Staff Svcs Mgr II - Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	167,434	175,806
Assoc Govtl Prog Analyst	4.2	7.0	7.0	5,383-6,739	528,448	539,651
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,448-5,604	44,574	46,800
Ofc Tech (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	0.4	-	-	(17,095)	-	-
Overtime	-	-	-	(120)	-	-
TOTALS, AUTHORIZED POSITIONS	9.6	13.0	13.0	\$843,454	\$1,039,964	\$1,063,733
<i>Regular/Ongoing Positions</i>	9.2	13.0	13.0	826,239	1,039,964	1,063,733
<i>Temporary Help</i>	0.4	-	-	17,095	-	-
<i>Overtime</i>	-	-	-	120	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Secretary	1.0	1.0	1.0	\$11,614-12,940	\$143,580	\$143,580
Research Data Mgr	0.9	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,364	128,364
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	94,376	99,097
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	189,196	190,896
Research Data Spec I	1.8	2.0	2.0	5,913-7,402	173,340	176,526
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Prog Analyst	3.7	6.0	6.0	5,383-6,739	438,544	448,340
Exec Asst	0.7	1.0	1.0	4,024-5,036	48,489	50,911
Staff Services Analyst-Gen	2.1	3.0	3.0	3,448-5,604	159,582	167,338
Office Techn-Typing	0.1	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	1.2	-	-	(105,212)	-	-
TOTALS, AUTHORIZED POSITIONS	17.5	21.0	21.0	\$1,603,471	\$1,706,539	\$1,743,212
<i>Regular/Ongoing Positions</i>	<i>16.3</i>	<i>21.0</i>	<i>21.0</i>	<i>1,498,259</i>	<i>1,706,539</i>	<i>1,743,212</i>
<i>Temporary Help</i>	<i>1.2</i>	<i>-</i>	<i>-</i>	<i>105,212</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Director	-	1.0	1.0	\$11,614-12,940	\$139,368	\$139,368
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	3.0	3.0	6,403-7,954	247,879	260,281
Assoc Govtl Prog Analyst	5.8	12.0	12.0	5,383-6,739	813,336	849,966
Exec Asst	0.6	1.0	1.0	4,024-5,036	48,288	50,700
Staff Services Analyst-Gen	1.6	1.0	1.0	3,448-5,604	66,936	67,248
Office Assistant-Typing	0.5	1.0	1.0	2,810-3,817	38,388	40,308
Temporary Help	0.7	-	-	(53,730)	-	-
Overtime	-	-	-	(6,447)	-	-
TOTALS, AUTHORIZED POSITIONS	12.2	20.0	20.0	\$922,275	\$1,458,979	\$1,512,655
<i>Regular/Ongoing Positions</i>	<i>11.5</i>	<i>20.0</i>	<i>20.0</i>	<i>862,098</i>	<i>1,458,979</i>	<i>1,512,655</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>-</i>	<i>-</i>	<i>53,730</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,447</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Exec Secretary	1.0	1.0	1.0	\$12,295-13,694	\$164,328	\$164,328
Attorney III	-	1.0	1.0	9,976-12,798	119,712	125,700
C.E.A. A	1.5	2.0	2.0	7,781-11,183	231,336	231,336
Staff Services Mgr II-Supvry	2.5	3.0	3.0	7,028-8,732	312,072	314,352
Staff Services Mgr I	8.6	10.0	10.0	6,403-7,954	880,033	905,474
Research Data Specialist I	-	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Prog Analyst	27.8	44.0	44.0	5,383-6,739	3,144,989	3,249,054
Staff Services Analyst-Gen	10.4	12.0	12.0	3,448-5,604	622,675	653,801
Office Techn-Typing	3.2	4.0	4.0	3,287-4,114	190,648	193,764
Temporary Help	0.1	-	-	(14,515)	-	-
Overtime	-	-	-	(8,157)	-	-
TOTALS, AUTHORIZED POSITIONS	55.1	78.0	78.0	\$4,322,870	\$5,736,749	\$5,912,317
<i>Regular/Ongoing Positions</i>	<i>55.0</i>	<i>78.0</i>	<i>78.0</i>	<i>4,300,198</i>	<i>5,736,749</i>	<i>5,912,317</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>14,515</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,157</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Director	1.0	1.0	1.0	\$11,614-12,940	\$147,420	\$147,420
Staff Services Manager II Supervisory	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	76,836	80,676
Associate Governmental Program Analyst	5.0	5.0	5.0	5,383-6,739	384,897	395,496
Executive Assistant	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Office Techn (Typing)	1.0	1.0	1.0	3,287-4,114	48,660	49,368
Office Assistant (Typing)	0.4	-	-	2,810-3,817	-	-
Temporary Help	12.1	21.0	21.0	(952,021)	1,389,122	1,448,554
Overtime	-	-	-	(1,120)	-	-
TOTALS, AUTHORIZED POSITIONS	22.5	31.0	31.0	\$1,751,056	\$2,212,151	\$2,286,730
<i>Regular/Ongoing Positions</i>	<i>10.4</i>	<i>10.0</i>	<i>10.0</i>	<i>797,915</i>	<i>823,029</i>	<i>838,176</i>
<i>Temporary Help</i>	<i>12.1</i>	<i>21.0</i>	<i>21.0</i>	<i>952,021</i>	<i>1,389,122</i>	<i>1,448,554</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,120</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Secretary	0.8	1.0	1.0	\$11,614-12,940	\$155,280	\$155,280
C.E.A. A	1.0	1.0	1.0	7,781-11,183	115,560	115,560
Treasury Prog Mgr II	0.6	1.0	1.0	7,381-9,171	110,052	110,052
Treasury Prog Mgr I	0.2	1.0	1.0	6,403-7,954	76,836	80,676
Staff Services Mgr I	3.6	4.0	4.0	6,403-7,954	363,450	372,084
Assoc Govtl Prog Analyst	8.2	12.0	12.0	5,383-6,739	871,814	895,606
Assoc Treasury Prog Officer	-	1.0	1.0	5,383-6,739	64,596	67,824
Exec Asst	0.7	1.0	1.0	4,024-5,036	48,288	48,288
Staff Services Analyst	4.2	5.0	5.0	3,448-5,604	246,448	253,540
Office Techn-Typing	3.0	4.0	4.0	3,287-4,114	165,650	171,387
Temporary Help	0.8	0.8	0.8	(47,377)	38,434	38,434
Overtime	-	-	-	(10,165)	-	-
TOTALS, AUTHORIZED POSITIONS	23.1	31.8	31.8	1,821,363	2,256,408	2,308,731
<i>Regular/Ongoing Positions</i>	22.3	31.0	31.0	1,763,821	2,217,974	2,270,297
<i>Temporary Help</i>	0.8	0.8	0.8	47,377	38,434	38,434
<i>Overtime</i>	-	-	-	10,165	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Director	1.0	1.0	1.0	\$11,614-12,941	\$155,292	\$155,292
C.E.A. A	1.0	1.0	1.0	7,781-11,183	115,560	115,560
Staff Services Mgr II (Supervisory)	2.0	2.0	2.0	7,028-8,732	208,968	209,568
Staff Services Mgr I	3.0	4.0	4.0	6,403-7,954	357,789	365,574
Assoc Govtl Prog Analyst	6.0	11.0	11.0	5,383-6,739	773,909	804,142
Admin Asst II	0.4	1.0	1.0	5,383-6,739	64,596	67,824
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Services Analyst-Gen	4.0	4.0	4.0	3,448-5,604	196,268	206,073
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	0.5	0.5	0.5	(47,856)	13,220	13,220
TOTALS, AUTHORIZED POSITIONS	18.9	26.5	26.5	\$1,639,274	\$1,985,478	\$2,039,097
<i>Regular/Ongoing Positions</i>	<i>18.4</i>	<i>26.0</i>	<i>26.0</i>	<i>1,591,418</i>	<i>1,972,258</i>	<i>2,025,877</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>	<i>47,856</i>	<i>13,220</i>	<i>13,220</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Director	1.0	1.0	1.0	\$9,598-10,692	\$128,304	128,304
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,986	95,448
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,383-6,739	131,344	137,912
Temporary Help	-	-	-	(2,764)	-	-
TOTALS, AUTHORIZED POSITIONS	2.7	4.0	4.0	\$278,711	\$354,634	\$361,664
<i>Regular/Ongoing Positions</i>	2.7	4.0	4.0	275,947	354,634	361,664
<i>Temporary Help</i>	-	-	-	2,764	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Director	1.0	1.0	1.0	\$12,295-13,694	\$164,328	\$164,328
Staff Svc(s) Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	198,180	202,848
Staff Svc(s) Mgr I	1.0	2.0	2.0	6,403-7,954	159,288	167,256
Assoc Govtl Prog Analyst	1.1	5.0	5.0	5,383-6,739	335,641	352,307
Staff Services Analyst	2.0	2.0	2.0	3,448-5,604	110,112	115,620
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	49,368	49,368
TOTALS, AUTHORIZED POSITIONS	7.8	13.0	13.0	\$692,620	\$1,016,917	\$1,051,727
<i>Regular/Ongoing Positions</i>	7.8	13.0	13.0	692,620	1,016,917	1,051,727

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$12,295-13,694	\$155,927	\$163,044
Staff Svc(s) Manager II-Sup	0.6	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svc(s) Manager I	0.7	1.0	1.0	6,403-7,954	78,855	82,796
Assoc Govtl Prog Analyst	7.5	8.5	8.5	5,383-6,739	620,670	638,583
Staff Svc(s) Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	94,864	97,427
Temporary Help	-	-	-	(1,231)	-	-
TOTALS, AUTHORIZED POSITIONS	11.8	14.5	14.5	\$959,897	\$1,076,028	\$1,113,838
<i>Regular/Ongoing Positions</i>	11.8	14.5	14.5	958,666	1,076,028	1,113,838
<i>Temporary Help</i>	-	-	-	1,231	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Exec Director	-	1.0	1.0	\$11,614-12,940	\$139,368	\$139,368
Staff Svcs Mgr II (Supervisory)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	155,058	158,772
TOTALS, AUTHORIZED POSITIONS	3.0	4.0	4.0	\$270,346	\$399,210	\$402,924
<i>Regular/Ongoing Positions</i>	3.0	4.0	4.0	270,346	399,210	402,924