

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Panel Chair                               | 1.0               | 1.0                   | 1.0                 | \$15,549-15,549                     | \$186,588            | \$186,588           |
| Panel Mbr                                 | 2.8               | 4.0                   | 4.0                 | 15,070-15,070                       | 723,384              | 723,384             |
| Asst Chief Counsel                        | 1.0               | 1.0                   | 1.0                 | 14,090-17,225                       | 206,700              | 206,700             |
| Exec Dir                                  | 1.0               | 1.0                   | 1.0                 | 12,261-13,653                       | 163,836              | 163,836             |
| Atty III                                  | 2.0               | 2.0                   | 2.0                 | 10,536-14,879                       | 318,888              | 318,888             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Legal Asst                                | -                 | 1.0                   | 1.0                 | 4,731-5,924                         | 56,772               | 59,616              |
| Legal Secty                               | -                 | 1.0                   | 1.0                 | 4,244-5,581                         | 50,928               | 53,472              |
| Ofc Techn (Typing)                        | 0.7               | 1.0                   | 1.0                 | 3,717-4,654                         | 49,020               | 51,476              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>9.5</b>        | <b>13.0</b>           | <b>13.0</b>         | <b>\$1,506,551</b>                  | <b>\$1,844,040</b>   | <b>\$1,851,884</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>9.5</i>        | <i>13.0</i>           | <i>13.0</i>         | <i>1,506,551</i>                    | <i>1,844,040</i>     | <i>1,851,884</i>    |

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|                                                  | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| <b>Board of Accountancy</b>                      |                   |                       |                     |                                     |                      |                     |
| Board Member (15)                                | -                 | -                     | -                   | \$100/day                           | \$10,000             | \$10,000            |
| Committee Member                                 | -                 | -                     | -                   | 100/day                             | 11,000               | 11,000              |
| Exec Ofcr                                        | 1.0               | 1.0                   | 1.0                 | 12,629-14,072                       | 160,884              | 160,884             |
| C.E.A. B                                         | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 153,228              | 153,228             |
| C.E.A. A                                         | 1.7               | 2.0                   | 2.0                 | 10,048-12,161                       | 259,536              | 259,536             |
| Staff Svcs Mgr III                               | 0.3               | 1.0                   | 1.0                 | 9,293-10,550                        | 111,516              | 117,096             |
| Info Tech Spec III                               | 1.0               | 1.0                   | 1.0                 | 9,230-12,369                        | 148,428              | 148,428             |
| Staff Svcs Mgr II-Supvry                         | 1.9               | 2.0                   | 2.0                 | 7,643-9,496                         | 227,491              | 227,904             |
| Supvng Investigative Certified Pub Accountant    | 1.9               | 2.0                   | 2.0                 | 7,643-9,496                         | 228,336              | 230,727             |
| Info Ofcr II                                     | 1.0               | 1.0                   | 1.0                 | 7,280-9,046                         | 97,916               | 102,808             |
| Staff Svcs Mgr I                                 | 8.6               | 10.0                  | 10.0                | 6,963-8,650                         | 985,706              | 1,005,577           |
| Investigative Certified Pub Accountant           | 4.3               | 6.0                   | 6.0                 | 6,754-8,452                         | 542,580              | 559,572             |
| Info Tech Spec I                                 | 4.0               | 4.0                   | 4.0                 | 6,323-10,230                        | 432,414              | 436,716             |
| Assoc Govtl Prog Analyst                         | 22.2              | 24.5                  | 24.5                | 5,855-7,327                         | 2,057,974            | 2,094,610           |
| Info Ofcr I Spec                                 | 2.5               | 3.0                   | 3.0                 | 5,855-7,327                         | 222,130              | 233,238             |
| Staff Svcs Analyst-Gen                           | 20.6              | 22.0                  | 22.0                | 3,749-6,093                         | 1,420,396            | 1,459,383           |
| Prog Techn II                                    | 6.0               | 11.0                  | 11.0                | 3,721-4,664                         | 557,147              | 571,282             |
| Ofc Techn-Typing                                 | 7.6               | 7.4                   | 7.4                 | 3,717-4,654                         | 381,361              | 393,105             |
| Ofc Asst-Gen                                     | 1.3               | 3.0                   | 3.0                 | 3,075-4,230                         | 117,886              | 123,774             |
| Temporary Help                                   | 2.2               | 4.9                   | 4.9                 | (148,605)                           | -                    | -                   |
| Overtime                                         | -                 | -                     | -                   | (23,768)                            | 42,000               | 42,000              |
| Totals, Board of Accountancy                     | 89.1              | 106.8                 | 106.8               | \$7,440,389                         | \$8,167,929          | \$8,340,868         |
| <b>California Architects Board</b>               |                   |                       |                     |                                     |                      |                     |
| <b>Architectural Examiners:</b>                  |                   |                       |                     |                                     |                      |                     |
| Board Member (10)                                | -                 | -                     | -                   | 100/day                             | 10,000               | 10,000              |
| Exec Ofcr                                        | 1.0               | 1.0                   | 1.0                 | 10,944-12,189                       | 146,268              | 146,268             |
| Staff Svcs Mgr II-Supvry                         | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 112,236              | 113,952             |
| Staff Svcs Mgr I                                 | 3.8               | 3.8                   | 3.8                 | 6,963-8,650                         | 388,333              | 392,181             |
| Assoc Govtl Prog Analyst                         | 4.3               | 5.5                   | 5.5                 | 5,855-7,327                         | 443,815              | 455,821             |
| Staff Svcs Analyst-Gen                           | 2.9               | 2.0                   | 2.0                 | 3,749-6,093                         | 138,516              | 142,710             |
| Jr Staff Analyst-Gen                             | -                 | 2.0                   | 2.0                 | 3,749-5,081                         | 89,976               | 94,464              |
| Ofc Techn-Typing                                 | 8.4               | 9.5                   | 9.5                 | 3,717-4,654                         | 477,802              | 490,566             |
| Temporary Help                                   | 0.1               | 0.1                   | 0.1                 | (344)                               | 1,000                | 1,000               |
| Overtime                                         | -                 | -                     | -                   | (164)                               | -                    | -                   |
| Totals, Architectural Examiners                  | 21.5              | 24.9                  | 24.9                | \$1,641,231                         | \$1,807,946          | \$1,846,962         |
| <b>Landscape Architects Technical Committee:</b> |                   |                       |                     |                                     |                      |                     |
| Committee Member (5)                             | -                 | -                     | -                   | 100/day                             | 3,000                | 3,000               |
| Staff Svcs Mgr I                                 | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Assoc Govtl Prog Analyst                         | 1.5               | 2.0                   | 2.0                 | 5,855-7,327                         | 145,208              | 152,464             |
| Staff Svcs Analyst-Gen                           | 0.5               | 1.0                   | 1.0                 | 3,749-6,093                         | 47,031               | 49,381              |
| Ofc Techn-Typing                                 | -                 | 1.0                   | 1.0                 | 3,717-4,654                         | 44,604               | 46,836              |
| Temporary Help                                   | -                 | 0.5                   | 0.5                 | -                                   | 5,000                | 5,000               |
| Totals, Landscape Architects Technical Committee | 3.0               | 5.5                   | 5.5                 | \$256,402                           | \$348,643            | \$360,481           |
| Totals, California Architects Board              | 24.5              | 30.4                  | 30.4                | \$1,897,633                         | \$2,156,589          | \$2,207,443         |

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|                                           | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                           | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| <b>State Athletic Commission</b>          |           |            |          |                           |             |             |
| Support:                                  |           |            |          |                           |             |             |
| Commission Member (7)                     | -         | -          | -        | 100/day                   | 4,000       | 4,000       |
| Exec Ofcr                                 | 1.0       | 1.0        | 1.0      | 12,042-15,572             | 186,864     | 186,864     |
| Supvng Special Investigator I             | 1.0       | 1.0        | 1.0      | 7,565-9,876               | 118,512     | 118,512     |
| Staff Svcs Mgr I                          | 1.3       | 1.5        | 1.5      | 6,963-8,650               | 150,011     | 153,076     |
| Assoc Govtl Prog Analyst                  | 1.7       | 2.0        | 2.0      | 5,855-7,327               | 158,184     | 161,700     |
| Staff Svcs Analyst-Gen                    | 1.8       | 2.0        | 2.0      | 3,749-6,093               | 127,959     | 133,642     |
| Temporary Help                            | 5.4       | 2.7        | 2.7      | (368,849)                 | 243,000     | 243,000     |
| Totals, Support                           | 12.2      | 10.2       | 10.2     | \$1,051,501               | \$988,530   | \$1,000,794 |
| Pension:                                  |           |            |          |                           |             |             |
| Jr Staff Analyst-Gen                      | -         | 0.5        | 0.5      | 3,749-5,081               | 22,494      | 23,616      |
| Totals, Pension                           | -         | 0.5        | 0.5      | -                         | \$22,494    | \$23,616    |
| Totals, State Athletic Commission         | 12.2      | 10.7       | 10.7     | \$1,051,501               | \$1,011,024 | \$1,024,410 |
| <b>Board of Behavioral Sciences</b>       |           |            |          |                           |             |             |
| Board Member (11)                         | -         | -          | -        | 100/day                   | 13,000      | 13,000      |
| Exec Ofcr                                 | 1.0       | 1.0        | 1.0      | 10,944-12,189             | 138,540     | 138,540     |
| C.E.A. A                                  | 1.0       | 1.0        | 1.0      | 10,048-12,161             | 139,584     | 139,584     |
| Staff Svcs Mgr I                          | 9.8       | 9.9        | 9.9      | 6,963-8,650               | 987,398     | 1,010,403   |
| Assoc Govtl Prog Analyst                  | 15.4      | 15.8       | 15.8     | 5,855-7,327               | 1,309,444   | 1,338,038   |
| Special Investigator                      | 0.8       | 1.0        | 1.0      | 5,420-8,860               | 65,040      | 68,292      |
| Staff Svcs Analyst-Gen                    | 15.3      | 18.0       | 18.0     | 3,749-6,093               | 1,157,463   | 1,191,987   |
| Ofc Techn-Typing                          | 6.1       | 7.0        | 7.0      | 3,717-4,654               | 345,261     | 358,931     |
| Mgt Svcs Techn                            | 8.1       | 9.0        | 9.0      | 3,454-4,885               | 472,306     | 485,385     |
| Ofc Asst-Typing                           | 1.0       | 1.0        | 1.0      | 3,178-4,316               | 51,792      | 51,792      |
| Ofc Asst-Gen                              | 1.0       | 1.0        | 1.0      | 3,075-4,230               | 37,824      | 39,714      |
| Temporary Help                            | 3.6       | 1.8        | 1.8      | (253,759)                 | -           | -           |
| Overtime                                  | -         | -          | -        | (12,451)                  | 2,000       | 2,000       |
| Totals, Board of Behavioral Sciences      | 63.1      | 66.5       | 66.5     | \$4,762,912               | \$4,719,652 | \$4,837,666 |
| <b>Board of Chiropractic Examiners</b>    |           |            |          |                           |             |             |
| Board Member (7)                          | -         | -          | -        | 100/day                   | 16,000      | 16,000      |
| Exec Ofcr                                 | 1.0       | 1.0        | 1.0      | 12,042-13,673             | 144,504     | 144,504     |
| Staff Svcs Mgr II-Supvry                  | 1.0       | 1.0        | 1.0      | 7,643-9,496               | 102,220     | 107,329     |
| Staff Svcs Mgr I                          | 1.7       | 2.0        | 2.0      | 6,963-8,650               | 187,356     | 191,532     |
| Assoc Govtl Prog Analyst                  | 3.0       | 6.0        | 6.0      | 5,855-7,327               | 484,245     | 497,337     |
| Special Investigator                      | 2.9       | 3.0        | 3.0      | 5,420-8,860               | 287,456     | 295,655     |
| Staff Svcs Analyst-Gen                    | 1.8       | 3.0        | 3.0      | 3,749-6,093               | 160,686     | 167,403     |
| Prog Techn II                             | -         | 1.0        | 1.0      | 3,721-4,664               | 55,968      | 55,968      |
| Ofc Techn-Typing                          | 1.0       | 2.0        | 2.0      | 3,717-4,654               | 98,262      | 102,642     |
| Temporary Help                            | -         | 0.4        | 0.4      | -                         | 8,000       | 8,000       |
| Overtime                                  | -         | -          | -        | -                         | 1,000       | 1,000       |
| Totals, Board of Chiropractic Examiners   | 12.4      | 19.4       | 19.4     | \$1,130,787               | \$1,545,697 | \$1,587,370 |
| <b>Board of Barbering and Cosmetology</b> |           |            |          |                           |             |             |
| Exec Ofcr                                 | 1.0       | 1.0        | 1.0      | 11,830-13,129             | 157,548     | 157,548     |
| Staff Svcs Mgr III                        | 1.0       | 1.0        | 1.0      | 9,293-10,550              | 126,600     | 126,600     |

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|                                            | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                            | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| Staff Svcs Mgr II-Supvry                   | 1.4       | 2.0        | 2.0      | 7,643-9,496               | 190,392     | 199,912     |
| Staff Svcs Mgr I                           | 6.2       | 7.5        | 7.5      | 6,963-8,650               | 685,640     | 714,742     |
| Assoc Govtl Prog Analyst                   | 18.8      | 23.4       | 23.4     | 5,855-7,327               | 1,836,857   | 1,906,916   |
| Special Investigator                       | 2.8       | 3.0        | 3.0      | 5,420-8,860               | 282,568     | 287,573     |
| Insp II                                    | 10.9      | 15.0       | 15.0     | 4,435-5,497               | 903,661     | 930,703     |
| Prog Techn III                             | 2.7       | 3.0        | 3.0      | 4,203-5,267               | 169,567     | 175,812     |
| Insp I                                     | 4.3       | 3.0        | 3.0      | 4,152-5,091               | 169,868     | 175,479     |
| Staff Svcs Analyst-Gen                     | 6.2       | 6.0        | 6.0      | 3,749-6,093               | 371,985     | 383,456     |
| Prog Techn II                              | 13.3      | 15.0       | 15.0     | 3,721-4,664               | 744,665     | 768,697     |
| Ofc Techn-Typing                           | 2.0       | 2.0        | 2.0      | 3,717-4,654               | 103,659     | 106,049     |
| Mgt Svcs Techn                             | 2.0       | 3.2        | 3.2      | 3,454-4,885               | 166,670     | 169,161     |
| Ofc Asst-Gen                               | 1.0       | 1.0        | 1.0      | 3,075-4,230               | 44,346      | 46,560      |
| Temporary Help                             | 10.5      | 10.1       | 10.1     | (562,293)                 | 587,000     | 587,000     |
| Overtime                                   | -         | -          | -        | (68,724)                  | -           | -           |
| Totals, Board of Barbering and Cosmetology | 84.1      | 96.2       | 96.2     | \$5,680,551               | \$6,541,026 | \$6,736,208 |
| <b>Contractors State License Board</b>     |           |            |          |                           |             |             |
| <b>Admin:</b>                              |           |            |          |                           |             |             |
| Board Member (15)                          | -         | -          | -        | 100/day                   | 16,000      | 16,000      |
| Registrar                                  | 1.0       | 1.0        | 1.0      | 13,008-14,453             | 173,436     | 173,436     |
| Info Tech Mgr II                           | 0.8       | 1.0        | 1.0      | 11,056-13,439             | 132,672     | 139,308     |
| C.E.A. A                                   | 2.3       | 3.0        | 3.0      | 10,048-12,161             | 374,088     | 374,088     |
| Info Tech Mgr I                            | 2.0       | 2.0        | 2.0      | 9,114-12,213              | 293,112     | 293,112     |
| Info Tech Spec II                          | 6.0       | 6.0        | 6.0      | 8,374-11,220              | 795,400     | 795,400     |
| Staff Svcs Mgr II-Supvry                   | 1.0       | 1.0        | 1.0      | 7,643-9,496               | 113,952     | 113,952     |
| Info Ofcr II                               | 1.0       | 1.0        | 1.0      | 7,280-9,046               | 94,402      | 99,119      |
| Staff Svcs Mgr I                           | 3.7       | 5.0        | 5.0      | 6,963-8,650               | 503,416     | 512,249     |
| Info Tech Spec I                           | 7.4       | 8.0        | 8.0      | 6,323-10,230              | 913,332     | 917,124     |
| Graphic Designer III                       | 1.0       | 1.0        | 1.0      | 6,102-7,640               | 91,680      | 91,680      |
| Assoc Govtl Prog Analyst                   | 9.5       | 10.0       | 10.0     | 5,855-7,327               | 832,364     | 845,740     |
| Info Ofcr I Spec                           | 2.0       | 2.0        | 2.0      | 5,855-7,327               | 166,018     | 169,926     |
| TV Spec                                    | 1.0       | 1.0        | 1.0      | 5,855-7,327               | 87,924      | 87,924      |
| Special Investigator                       | 0.8       | 1.0        | 1.0      | 5,420-8,860               | 95,946      | 96,672      |
| Supvng Prog Techn III                      | 0.9       | 1.0        | 1.0      | 4,832-6,055               | 68,299      | 71,420      |
| Info Tech Assoc                            | 8.0       | 8.0        | 8.0      | 4,791-8,485               | 672,971     | 692,034     |
| Supvng Prog Techn II                       | 2.0       | 2.0        | 2.0      | 4,248-5,322               | 117,552     | 123,432     |
| Ofc Svcs Supvr II-Gen                      | 1.7       | 2.0        | 2.0      | 4,248-5,322               | 127,728     | 127,728     |
| Info Tech Techn                            | 0.9       | 1.0        | 1.0      | 4,013-6,420               | 60,120      | 63,132      |
| Materials & Stores Spec                    | 1.0       | 1.0        | 1.0      | 3,762-5,357               | 58,620      | 58,620      |
| Warehouse Worker                           | 0.9       | 1.0        | 1.0      | 3,762-4,885               | 53,604      | 53,604      |
| Staff Svcs Analyst-Gen                     | 3.9       | 4.0        | 4.0      | 3,749-6,093               | 278,066     | 283,988     |
| Prog Techn II                              | 12.3      | 15.0       | 15.0     | 3,721-4,664               | 790,659     | 813,086     |
| Ofc Techn-Typing                           | 7.2       | 9.0        | 9.0      | 3,717-4,654               | 468,178     | 479,209     |
| Ofc Techn-Gen                              | 3.0       | 3.0        | 3.0      | 3,649-4,573               | 160,251     | 162,773     |
| Mgt Svcs Techn                             | 0.8       | 1.0        | 1.0      | 3,454-4,885               | 58,620      | 58,620      |
| Ofc Asst-Gen                               | 1.0       | 1.0        | 1.0      | 3,075-4,230               | 48,684      | 50,388      |

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|                                                 | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26      | 2026-27      |
| Temporary Help                                  | 1.5       | 2.6        | 2.6      | (119,382)                 | 901,000      | 901,000      |
| Overtime                                        | -         | -          | -        | (247,605)                 | 146,000      | 146,000      |
| Totals, Admin                                   | 84.6      | 94.6       | 94.6     | \$7,540,514               | \$8,694,094  | \$8,810,764  |
| <b>Licensing:</b>                               |           |            |          |                           |              |              |
| C.E.A. A                                        | 1.0       | 1.0        | 1.0      | 10,048-12,161             | 126,600      | 126,600      |
| Research Data Spec III                          | 1.0       | 1.0        | 1.0      | 8,148-10,199              | 122,388      | 122,388      |
| Research Data Supvr II                          | 1.0       | 1.0        | 1.0      | 8,025-9,970               | 102,375      | 107,490      |
| Research Data Spec II                           | 2.0       | 2.0        | 2.0      | 7,417-9,283               | 210,753      | 215,601      |
| Staff Svcs Mgr I                                | 3.0       | 4.0        | 4.0      | 6,963-8,650               | 377,364      | 391,041      |
| Research Data Analyst II                        | 2.0       | 2.5        | 2.5      | 6,453-8,083               | 198,274      | 208,196      |
| Assoc Govtl Prog Analyst                        | 7.0       | 7.0        | 7.0      | 5,855-7,327               | 594,148      | 607,981      |
| Special Investigator                            | 1.0       | 1.0        | 1.0      | 5,420-8,860               | 106,320      | 106,320      |
| Supvng Prog Techn III                           |           | 3.0        | 3.0      | 4,832-6,055               | 199,576      | 205,922      |
| Research Data Analyst I                         | 0.8       | -          | -        | 4,339-6,720               | -            | -            |
| Supvng Prog Techn II                            | 5.7       | 3.0        | 3.0      | 4,248-5,322               | 167,724      | 172,911      |
| Prog Techn III                                  | 27.1      | 30.0       | 30.0     | 4,203-5,267               | 1,754,023    | 1,797,206    |
| Staff Svcs Analyst-Gen                          | 11.8      | 12.0       | 12.0     | 3,749-6,093               | 842,520      | 854,345      |
| Prog Techn II                                   | 17.5      | 21.5       | 21.5     | 3,721-4,664               | 1,099,687    | 1,131,612    |
| Ofc Techn-Typing                                | 2.5       | 5.0        | 5.0      | 3,717-4,654               | 226,740      | 238,080      |
| Ofc Techn-Gen                                   | 0.8       | 1.0        | 1.0      | 3,649-4,573               | 44,152       | 46,356       |
| Mgt Svcs Techn                                  | 4.9       | 5.0        | 5.0      | 3,454-4,885               | 261,639      | 268,915      |
| Temporary Help                                  | 0.9       | -          | -        | (71,086)                  | -            | -            |
| Overtime                                        | -         | -          | -        | (44,282)                  | -            | -            |
| Totals, Licensing                               | 90.0      | 100.0      | 100.0    | \$5,933,141               | \$6,434,283  | \$6,600,964  |
| <b>Regulation:</b>                              |           |            |          |                           |              |              |
| C.E.A. A                                        | 1.0       | 1.0        | 1.0      | 10,048-12,161             | 145,932      | 145,932      |
| Supvng Special Investigator II                  | 1.0       | 1.0        | 1.0      | 9,647-13,195              | 172,591      | 172,591      |
| Supvng Special Investigator II (Non-Peace Ofcr) | 4.6       | 5.0        | 5.0      | 8,538-11,147              | 663,334      | 676,151      |
| Supvng Special Investigator I                   | 17.0      | 18.0       | 18.0     | 7,565-9,876               | 2,135,440    | 2,173,249    |
| Investigator                                    | 5.2       | 7.0        | 7.0      | 6,215-10,401              | 783,307      | 790,818      |
| Assoc Govtl Prog Analyst                        | 4.7       | 6.5        | 6.5      | 5,855-7,327               | 534,769      | 546,127      |
| Special Investigator                            | 106.2     | 121.0      | 121.0    | 5,420-8,860               | 11,495,328   | 11,777,317   |
| Ofc Svcs Supvr II-Gen                           | 1.0       | 1.0        | 1.0      | 4,248-5,322               | 63,864       | 63,864       |
| Supvng Prog Techn II                            | 2.0       | 2.0        | 2.0      | 4,248-5,322               | 127,728      | 127,728      |
| Staff Svcs Analyst-Gen                          | 38.4      | 40.0       | 40.0     | 3,749-6,093               | 2,619,198    | 2,690,192    |
| Prog Techn II                                   | 8.8       | 9.0        | 9.0      | 3,721-4,664               | 472,913      | 484,968      |
| Ofc Techn-Typing                                | 24.7      | 27.5       | 27.5     | 3,717-4,654               | 1,439,780    | 1,471,483    |
| Temporary Help                                  | 5.8       | -          | -        | (446,349)                 | -            | -            |
| Overtime                                        | -         | -          | -        | (208,238)                 | -            | -            |
| Totals, Regulation                              | 220.4     | 239.0      | 239.0    | \$19,510,973              | \$20,654,184 | \$21,120,420 |
| Totals, Contractors State License Board         | 395.0     | 433.6      | 433.6    | \$32,984,628              | \$35,782,561 | \$36,532,148 |
| <b>Dental Board of California</b>               |           |            |          |                           |              |              |
| Dental Examiners:                               |           |            |          |                           |              |              |
| Board Member (12)                               | -         | -          | -        | 100/day                   | 46,000       | 46,000       |
| Committee Member                                | -         | -          | -        | 100/day                   | 59,000       | 59,000       |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                           | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                           | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| Exec Ofcr                                 | 0.9       | 1.0        | 1.0      | 12,261-13,653             | 147,132     | 147,132     |
| Dental Consultant                         | 2.0       | 2.0        | 2.0      | 11,217-16,157             | 397,464     | 397,464     |
| C.E.A. A                                  | 1.0       | 1.0        | 1.0      | 10,048-12,161             | 131,904     | 131,904     |
| Supvng Investigator II                    | 1.5       | 1.0        | 1.0      | 9,647-13,195              | 155,370     | 158,340     |
| Staff Svcs Mgr III                        | 0.2       | 1.0        | 1.0      | 9,293-10,550              | 112,832     | 118,472     |
| Supvng Investigator I                     | 1.0       | 1.0        | 1.0      | 8,562-11,699              | 157,235     | 157,235     |
| Staff Svcs Mgr II-Mgrl                    | 1.0       | 1.0        | 1.0      | 8,461-9,611               | 108,828     | 113,351     |
| Staff Svcs Mgr II-Supvry                  | 2.0       | 2.0        | 2.0      | 7,643-9,496               | 226,464     | 227,904     |
| Supvng Special Investigator I             | 1.3       | 1.0        | 1.0      | 7,565-9,876               | 117,756     | 118,512     |
| Staff Svcs Mgr I                          | 5.0       | 6.0        | 6.0      | 6,963-8,650               | 575,919     | 591,726     |
| Investigator                              | 8.6       | 10.0       | 10.0     | 6,215-10,401              | 1,240,737   | 1,255,079   |
| Assoc Govtl Prog Analyst                  | 10.8      | 12.0       | 12.0     | 5,855-7,327               | 960,640     | 987,598     |
| Special Investigator                      | 6.8       | 8.0        | 8.0      | 5,420-8,860               | 803,818     | 819,129     |
| Info Tech Assoc                           | 0.9       | 1.0        | 1.0      | 4,791-8,485               | 57,492      | 60,372      |
| Insp II                                   | 2.7       | 3.0        | 3.0      | 4,435-5,497               | 185,291     | 189,791     |
| Staff Svcs Analyst-Gen                    | 11.0      | 13.0       | 13.0     | 3,749-6,093               | 774,089     | 809,970     |
| Ofc Techn-Typing                          | 3.0       | 4.0        | 4.0      | 3,717-4,654               | 196,977     | 206,559     |
| Mgt Svcs Techn                            | 5.6       | 7.0        | 7.0      | 3,454-4,885               | 371,185     | 378,789     |
| Temporary Help                            | 2.3       | 4.8        | 4.8      | (236,372)                 | 284,000     | 284,000     |
| Overtime                                  | -         | -          | -        | (5,025)                   | 25,000      | 25,000      |
| Totals, Dental Examiners                  | 67.6      | 79.8       | 79.8     | \$6,258,055               | \$7,135,133 | \$7,283,327 |
| State Dental Assistants:                  |           |            |          |                           |             |             |
| Staff Svcs Mgr I                          | 0.8       | 1.0        | 1.0      | 6,963-8,650               | 93,660      | 98,344      |
| Assoc Govtl Prog Analyst                  | 2.0       | 2.0        | 2.0      | 5,855-7,327               | 152,145     | 159,753     |
| Staff Svcs Analyst-Gen                    | 3.7       | 4.0        | 4.0      | 3,749-6,093               | 256,884     | 267,862     |
| Mgt Svcs Techn                            | 2.8       | 2.0        | 2.0      | 3,454-4,885               | 109,844     | 110,544     |
| Totals, State Dental Assistants           | 9.3       | 9.0        | 9.0      | \$604,266                 | \$612,533   | \$636,503   |
| Totals, Dental Board of California        | 76.9      | 88.8       | 88.8     | \$6,862,321               | \$7,747,666 | \$7,919,830 |
| <b>Dental Hygiene Board of California</b> |           |            |          |                           |             |             |
| Committee Member                          | -         | -          | -        | 100/day                   | 24,000      | 24,000      |
| Exec Ofcr                                 | 1.0       | 1.0        | 1.0      | 9,051-10,085              | 121,020     | 121,020     |
| Staff Svcs Mgr II-Supvry                  | 0.8       | -          | -        | 7,643-9,496               | -           | -           |
| Staff Svcs Mgr I                          | 1.8       | 3.0        | 3.0      | 6,963-8,650               | 275,786     | 284,386     |
| Assoc Govtl Prog Analyst                  | 1.6       | 4.0        | 4.0      | 5,855-7,327               | 286,656     | 300,995     |
| Special Investigator                      | 0.9       | 1.0        | 1.0      | 5,420-8,860               | 65,040      | 68,292      |
| Staff Svcs Analyst-Gen                    | 4.4       | 5.0        | 5.0      | 3,749-6,093               | 286,528     | 300,678     |
| Ofc Asst-Typing                           | 0.4       | 1.0        | 1.0      | 3,178-4,316               | 51,792      | 51,792      |
| Temporary Help                            | -         | -          | -        | -                         | 59,000      | 59,000      |
| Overtime                                  | -         | -          | -        | (1,725)                   | -           | -           |
| Totals, Dental Hygiene Board              | 10.9      | 15.0       | 15.0     | \$864,563                 | \$1,169,822 | \$1,210,163 |
| <b>Medical Board of California</b>        |           |            |          |                           |             |             |
| Medical Board:                            |           |            |          |                           |             |             |
| Exec:                                     |           |            |          |                           |             |             |
| Board Member (15)                         | -         | -          | -        | 100/day                   | 32,000      | 32,000      |
| Exec Director                             | 1.0       | 1.0        | 1.0      | 12,629-14,072             | 168,864     | 168,864     |

| ORGANIZATIONAL UNIT<br><br>Classification   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Atty III                                    | 1.0               | 1.0                   | 1.0                 | 10,536-14,879                       | 178,548              | 178,548             |
| C.E.A. A                                    | 2.0               | 2.0                   | 2.0                 | 10,048-12,161                       | 298,188              | 298,188             |
| Info Ofcr II                                | 1.0               | 1.0                   | 1.0                 | 7,280-9,046                         | 99,372               | 104,340             |
| Info Ofcr I Spec                            | 0.8               | 1.0                   | 1.0                 | 5,855-7,327                         | 73,190               | 76,846              |
| Assoc Govtl Prog Analyst                    | 2.4               | 2.0                   | 2.0                 | 5,855-7,327                         | 164,463              | 168,291             |
| Jr Staff Analyst-Gen                        | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Temporary Help                              | 3.1               | 10.3                  | 10.3                | (338,981)                           | 756,000              | 756,000             |
| Overtime                                    | -                 | -                     | -                   | -                                   | 44,000               | 44,000              |
| Totals, Executive                           | 11.3              | 19.3                  | 19.3                | \$1,369,690                         | \$1,859,613          | \$1,874,309         |
| Adm Svcs:                                   |                   |                       |                     |                                     |                      |                     |
| Research Data Spec II                       | 1.0               | 1.0                   | 1.0                 | 7,417-9,283                         | 111,396              | 111,396             |
| Staff Svcs Mgr I                            | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 185,454              | 194,730             |
| Assoc Govtl Prog Analyst                    | 4.0               | 4.0                   | 4.0                 | 5,855-7,327                         | 317,900              | 329,400             |
| Staff Svcs Analyst-Gen                      | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 66,816               | 70,158              |
| Jr Staff Analyst-Gen                        | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Overtime                                    | -                 | -                     | -                   | (107)                               | -                    | -                   |
| Totals, Administrative Services             | 8.0               | 9.0                   | 9.0                 | \$825,953                           | \$726,554            | \$752,916           |
| Bus Svcs Ofc/Cashiering:                    |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                            | 0.8               | 1.0                   | 1.0                 | 6,963-8,650                         | 83,904               | 88,098              |
| Assoc Govtl Prog Analyst                    | 1.9               | 1.0                   | 1.0                 | 5,855-7,327                         | 78,417               | 82,341              |
| Bus Svc Ofcr I-Spec                         | 1.0               | 1.0                   | 1.0                 | 4,868-6,093                         | 73,116               | 73,116              |
| Jr Staff Analyst-Gen                        | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Overtime                                    | -                 | -                     | -                   | (1,522)                             | -                    | -                   |
| Totals, Business Services Office/Cashiering | 3.7               | 4.0                   | 4.0                 | \$144,307                           | \$280,425            | \$290,787           |
| Information Systems:                        |                   |                       |                     |                                     |                      |                     |
| Info Tech Mgr II                            | 1.0               | 1.0                   | 1.0                 | 11,056-13,439                       | 161,268              | 161,268             |
| Info Tech Spec III                          | 1.0               | 1.0                   | 1.0                 | 9,230-12,369                        | 148,428              | 148,428             |
| Info Tech Spec II                           | 1.9               | 2.0                   | 2.0                 | 8,374-11,220                        | 259,172              | 268,230             |
| Info Tech Supvr II                          | 0.9               | 1.0                   | 1.0                 | 8,256-11,063                        | 132,756              | 132,756             |
| Info Tech Supvr I                           | 1.0               | 1.0                   | 1.0                 | 7,511-10,064                        | 120,768              | 120,768             |
| Info Tech Spec I                            | 4.0               | 7.0                   | 7.0                 | 6,323-10,230                        | 597,961              | 621,720             |
| Info Tech Assoc                             | 3.0               | 5.0                   | 5.0                 | 4,791-8,485                         | 345,732              | 357,944             |
| Temporary Help                              | 0.6               | -                     | -                   | (71,924)                            | -                    | -                   |
| Overtime                                    | -                 | -                     | -                   | (3,742)                             | -                    | -                   |
| Totals, Info Systems                        | 13.4              | 18.0                  | 18.0                | \$1,502,773                         | \$1,766,085          | \$1,811,114         |
| Licensing:                                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                    | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 145,932              | 145,932             |
| Staff Svcs Mgr II-Supvry                    | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Staff Svcs Mgr I                            | 4.1               | 5.0                   | 5.0                 | 6,963-8,650                         | 468,756              | 487,006             |
| Assoc Govtl Prog Analyst                    | 7.9               | 8.0                   | 8.0                 | 5,855-7,327                         | 654,377              | 668,813             |
| Supvng Prog Techn II                        | 0.6               | 1.0                   | 1.0                 | 4,248-5,322                         | 52,248               | 54,858              |
| Staff Svcs Analyst-Gen                      | 17.8              | 21.6                  | 21.6                | 3,749-6,093                         | 1,277,351            | 1,332,106           |
| Jr Staff Analyst-Gen                        | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Prog Techn II                               | 4.7               | 6.0                   | 6.0                 | 3,721-4,664                         | 291,243              | 302,995             |
| Ofc Techn-Typing                            | 5.9               | 6.0                   | 6.0                 | 3,717-4,654                         | 317,762              | 325,273             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Mgt Svcs Techn                            | 2.8               | 3.0                   | 3.0                 | 3,454-4,885                         | 175,860              | 175,860             |
| Temporary Help                            | 3.1               | -                     | -                   | (346,851)                           | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (32,942)                            | -                    | -                   |
| Totals, Licensing                         | 48.9              | 53.6                  | 53.6                | \$3,476,067                         | \$3,542,469          | \$3,654,027         |
| Polysomnography:                          |                   |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 85,476               | 87,924              |
| Totals, Polysomnography                   | 1.0               | 1.0                   | 1.0                 | \$79,036                            | \$85,476             | \$87,924            |
| Enforcement-Headquarters:                 |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 120,576              | 120,576             |
| Staff Svcs Mgr III                        | 0.5               | 1.0                   | 1.0                 | 9,293-10,550                        | 114,771              | 120,512             |
| Staff Svcs Mgr II-Supvry                  | 1.7               | 2.0                   | 2.0                 | 7,643-9,496                         | 206,460              | 211,087             |
| Supvng Special Investigator I             | 1.0               | 1.0                   | 1.0                 | 7,565-9,876                         | 120,882              | 120,882             |
| Staff Svcs Mgr I                          | 4.9               | 6.0                   | 6.0                 | 6,963-8,650                         | 610,917              | 616,744             |
| Assoc Govtl Prog Analyst                  | 30.2              | 34.5                  | 34.5                | 5,855-7,327                         | 2,772,789            | 2,860,913           |
| Special Investigator                      | 5.8               | 6.0                   | 6.0                 | 5,420-8,860                         | 641,528              | 644,300             |
| Staff Svcs Analyst-Gen                    | 5.0               | 5.5                   | 5.5                 | 3,749-6,093                         | 331,257              | 340,497             |
| Jr Staff Analyst-Gen                      | -                 | 4.0                   | 4.0                 | 3,749-5,081                         | 179,952              | 188,928             |
| Ofc Techn-Typing                          | 3.0               | 3.0                   | 3.0                 | 3,717-4,654                         | 167,544              | 167,544             |
| Mgt Svcs Techn                            | 5.3               | 6.5                   | 6.5                 | 3,454-4,885                         | 345,614              | 354,242             |
| Temporary Help                            | 0.6               | -                     | -                   | (68,498)                            | -                    | -                   |
| Totals, Enforcement-Headquarters          | 59.0              | 70.5                  | 70.5                | \$4,903,505                         | \$5,612,290          | \$5,746,225         |
| Mexico Pilot Program:                     |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Analyst-Gen                    | -                 | 0.2                   | 0.2                 | 3,749-6,093                         | 9,266                | 9,730               |
| Totals, Mexico Pilot Program              | -                 | 0.2                   | 0.2                 | \$1,230                             | \$9,266              | \$9,730             |
| Probation:                                |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 3.0               | 3.0                   | 3.0                 | 6,963-8,650                         | 311,400              | 311,400             |
| Assoc Govtl Prog Analyst                  | 1.8               | 2.0                   | 2.0                 | 5,855-7,327                         | 175,848              | 175,848             |
| Insp II                                   | 10.3              | 13.0                  | 13.0                | 4,435-5,497                         | 828,535              | 836,527             |
| Insp I                                    | 2.0               | 3.0                   | 3.0                 | 4,152-5,091                         | 165,468              | 170,603             |
| Mgt Svcs Techn                            | 3.0               | 3.0                   | 3.0                 | 3,454-4,885                         | 165,831              | 168,261             |
| Temporary Help                            | 0.3               | -                     | -                   | (28,676)                            | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (1,368)                             | -                    | -                   |
| Totals, Probation                         | 20.4              | 24.0                  | 24.0                | \$1,473,056                         | \$1,647,082          | \$1,662,639         |
| Totals, Medical Board of California       | 165.7             | 199.6                 | 199.6               | \$13,775,617                        | \$15,529,260         | \$15,889,671        |
| Acupuncture Board                         |                   |                       |                     |                                     |                      |                     |
| Board Member (7)                          | -                 | -                     | -                   | 100/day                             | 7,000                | 7,000               |
| Exec Ofcr                                 | 1.0               | 1.0                   | 1.0                 | 8,630-9,614                         | 115,368              | 115,368             |
| Staff Svcs Mgr I                          | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 207,600              | 207,600             |
| Assoc Govtl Prog Analyst                  | 7.6               | 7.5                   | 7.5                 | 5,855-7,327                         | 635,738              | 646,799             |
| Special Investigator                      | -                 | 0.5                   | 0.5                 | 5,420-8,860                         | 32,520               | 34,146              |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 55,848               | 55,848              |
| Temporary Help                            | -                 | -                     | -                   | (308)                               | 19,000               | 19,000              |
| Overtime                                  | -                 | -                     | -                   | (1,006)                             | 5,000                | 5,000               |
| Totals, Acupuncture Board                 | 11.6              | 12.0                  | 12.0                | \$1,026,454                         | \$1,078,074          | \$1,090,761         |

**Physical Therapy Board of California**



| ORGANIZATIONAL UNIT<br><br>Classification      | POSITIONS |            |          | EXPENDITURES              |             |             |
|------------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                                | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| Board Member (7)                               | -         | -          | -        | 100/day                   | 12,000      | 12,000      |
| Exec Ofcr                                      | 1.0       | 1.0        | 1.0      | 9,486-10,567              | 126,804     | 126,804     |
| Staff Svcs Mgr II-Supvry                       | 1.0       | 1.0        | 1.0      | 7,643-9,496               | 113,952     | 113,952     |
| Staff Svcs Mgr I                               | 4.0       | 4.0        | 4.0      | 6,963-8,650               | 403,209     | 409,027     |
| Assoc Govtl Prog Analyst                       | 11.8      | 12.2       | 12.2     | 5,855-7,327               | 994,416     | 1,018,120   |
| Staff Svcs Analyst-Gen                         | 7.4       | 8.3        | 8.3      | 3,749-6,093               | 518,085     | 530,328     |
| Ofc Techn-Typing                               | 3.0       | 2.6        | 2.6      | 3,717-4,654               | 126,386     | 131,637     |
| Temporary Help                                 | 0.3       | 0.3        | 0.3      | (11,034)                  | -           | -           |
| Overtime                                       | -         | -          | -        | (3,113)                   | -           | -           |
| Totals, Physical Therapy Board of California   | 28.5      | 29.4       | 29.4     | \$2,308,530               | \$2,294,852 | \$2,341,868 |
| <b>Physician Assistant Board</b>               |           |            |          |                           |             |             |
| Board Member (10)                              | -         | -          | -        | 100/day                   | 2,000       | 2,000       |
| Exec Ofcr                                      | 1.0       | 1.0        | 1.0      | 8,630-9,903               | 111,996     | 111,996     |
| Staff Svcs Mgr I                               | 2.0       | 2.0        | 2.0      | 6,963-8,650               | 200,532     | 205,368     |
| Assoc Govtl Prog Analyst                       | 4.0       | 4.0        | 4.0      | 5,855-7,327               | 354,096     | 354,096     |
| Staff Svcs Analyst-Gen                         | 2.0       | 2.0        | 2.0      | 3,749-6,093               | 116,994     | 122,843     |
| Ofc Techn-Typing                               | 1.8       | 2.0        | 2.0      | 3,717-4,654               | 98,237      | 103,147     |
| Temporary Help                                 | 1.0       | -          | -        | (96,408)                  | 30,000      | 30,000      |
| Totals, Physician Assistant Board              | 11.8      | 11.0       | 11.0     | \$974,285                 | \$913,855   | \$929,450   |
| <b>California Board of Podiatric Medicine</b>  |           |            |          |                           |             |             |
| Board Member (7)                               | -         | -          | -        | 100/day                   | 8,000       | 8,000       |
| Exec Ofcr                                      | 1.0       | 1.0        | 1.0      | 8,630-9,614               | 115,368     | 115,368     |
| Assoc Govtl Prog Analyst                       | 3.0       | 3.0        | 3.0      | 5,855-7,327               | 263,772     | 263,772     |
| Ofc Techn-Gen                                  | 1.0       | 1.0        | 1.0      | 3,649-4,573               | 54,876      | 54,876      |
| Temporary Help                                 | 0.1       | 0.2        | 0.2      | (4,660)                   | 24,000      | 24,000      |
| Totals, California Board of Podiatric Medicine | 5.1       | 5.2        | 5.2      | \$446,799                 | \$466,016   | \$466,016   |
| <b>Board of Psychology</b>                     |           |            |          |                           |             |             |
| Board Member (9)                               | -         | -          | -        | 100/day                   | 12,000      | 12,000      |
| Exec Ofcr                                      | 1.3       | 1.0        | 1.0      | 9,951-11,085              | 119,652     | 119,652     |
| Staff Svcs Mgr II-Supvry                       | 0.2       | 1.0        | 1.0      | 7,643-9,496               | 109,409     | 113,952     |
| Staff Svcs Mgr I                               | 3.0       | 3.0        | 3.0      | 6,963-8,650               | 289,486     | 295,332     |
| Assoc Govtl Prog Analyst                       | 9.9       | 10.3       | 10.3     | 5,855-7,327               | 834,054     | 855,689     |
| Staff Svcs Analyst-Gen                         | 5.3       | 6.0        | 6.0      | 3,749-6,093               | 391,801     | 400,194     |
| Ofc Techn-Typing                               | 4.4       | 6.0        | 6.0      | 3,717-4,654               | 295,104     | 306,181     |
| Temporary Help                                 | 0.7       | -          | -        | (49,857)                  | 47,000      | 47,000      |
| Overtime                                       | -         | -          | -        | (43,471)                  | 10,000      | 10,000      |
| Totals, Board of Psychology                    | 24.8      | 27.3       | 27.3     | \$1,937,989               | \$2,108,506 | \$2,160,000 |
| <b>Respiratory Care Board of California</b>    |           |            |          |                           |             |             |
| Board Member (10)                              | -         | -          | -        | 100/day                   | -           | -           |
| Exec Ofcr                                      | 2.4       | 1.0        | 1.0      | 9,486-10,567              | 113,832     | 113,832     |
| Staff Svcs Mgr I                               | 0.5       | 2.0        | 2.0      | 6,963-8,650               | 176,257     | 185,072     |
| Assoc Govtl Prog Analyst                       | 5.5       | 6.0        | 6.0      | 5,855-7,327               | 500,884     | 508,440     |
| Special Investigator                           | 2.0       | 1.6        | 1.6      | 5,420-8,860               | 175,216     | 175,216     |
| Staff Svcs Analyst-Gen                         | 3.5       | 2.9        | 2.9      | 3,749-6,093               | 182,789     | 187,686     |
| Mgt Svcs Techn                                 | 1.0       | 2.0        | 2.0      | 3,454-4,885               | 100,068     | 102,144     |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Ofc Asst-Gen                                     | 1.8               | 1.9                   | 1.9                 | 3,075-4,230                         | 79,688               | 83,678              |
| Temporary Help                                   | 1.1               | -                     | -                   | (119,338)                           | 29,000               | 29,000              |
| Overtime                                         | -                 | -                     | -                   | (191,409)                           | 3,000                | 3,000               |
| Totals, Respiratory Care Board of California     | 17.8              | 17.4                  | 17.4                | \$1,482,430                         | \$1,360,734          | \$1,388,068         |
| <b>Aid Dispensers Board</b>                      |                   |                       |                     |                                     |                      |                     |
| Board Member (9)                                 | -                 | -                     | -                   | 100/day                             | 6,000                | 6,000               |
| Exec Ofcr                                        | 0.9               | 1.0                   | 1.0                 | 9,051-10,085                        | 108,996              | 108,996             |
| Staff Svcs Mgr I                                 | 0.3               | 1.0                   | 1.0                 | 6,963-8,650                         | 83,556               | 87,732              |
| Assoc Govtl Prog Analyst                         | 3.9               | 4.0                   | 4.0                 | 5,855-7,327                         | 339,515              | 346,092             |
| Special Investigator                             | 1.0               | 1.0                   | 1.0                 | 5,420-8,860                         | 109,510              | 109,510             |
| Staff Svcs Analyst-Gen                           | 3.9               | 4.0                   | 4.0                 | 3,749-6,093                         | 272,358              | 279,331             |
| Jr Staff Analyst-Gen                             | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Prog Techn II                                    | 1.0               | 1.0                   | 1.0                 | 3,721-4,664                         | 44,718               | 46,950              |
| Ofc Techn-Typing                                 | 2.0               | 1.6                   | 1.6                 | 3,717-4,654                         | 89,357               | 89,357              |
| Temporary Help                                   | -                 | -                     | -                   | -                                   | 1,000                | 1,000               |
| Overtime                                         | -                 | -                     | -                   | (45,100)                            | 5,000                | 5,000               |
| Hearing Aid Dispensers Board                     | 13.0              | 14.6                  | 14.6                | \$1,044,512                         | \$1,104,998          | \$1,127,200         |
| <b>California Board of Occupational Therapy</b>  |                   |                       |                     |                                     |                      |                     |
| Board Member (7)                                 | -                 | -                     | -                   | 100/day                             | 20,000               | 20,000              |
| Exec Ofcr                                        | 1.0               | 1.0                   | 1.0                 | 8,630-9,614                         | 103,560              | 103,560             |
| Staff Svcs Mgr I                                 | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 190,125              | 195,924             |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 78,519               | 82,443              |
| Staff Svcs Analyst-Gen                           | 8.1               | 8.8                   | 8.8                 | 3,749-6,093                         | 535,112              | 550,898             |
| Ofc Techn-Gen                                    | 4.7               | 4.9                   | 4.9                 | 3,649-4,573                         | 223,867              | 233,674             |
| Temporary Help                                   | 1.8               | -                     | -                   | (188,782)                           | 4,000                | 4,000               |
| Overtime                                         | -                 | -                     | -                   | (1,247)                             | -                    | -                   |
| Totals, California Board of Occupational Therapy | 18.6              | 17.7                  | 17.7                | \$1,264,820                         | \$1,155,183          | \$1,190,499         |
| <b>State Board of Optometry</b>                  |                   |                       |                     |                                     |                      |                     |
| Board Member (12)                                | -                 | -                     | -                   | 100/day                             | 7,000                | 7,000               |
| Exec Ofcr                                        | 1.0               | 1.0                   | 1.0                 | 9,051-10,085                        | 117,876              | 117,876             |
| Staff Svcs Mgr I                                 | 1.7               | 2.0                   | 2.0                 | 6,963-8,650                         | 182,827              | 191,972             |
| Assoc Govtl Prog Analyst                         | 4.2               | 6.0                   | 6.0                 | 5,855-7,327                         | 457,300              | 472,211             |
| Staff Svcs Analyst-Gen                           | 2.6               | 3.0                   | 3.0                 | 3,749-6,093                         | 196,763              | 205,710             |
| Jr Staff Analyst-Gen                             | -                 | 2.0                   | 2.0                 | 3,749-5,081                         | 89,976               | 94,464              |
| Ofc Techn-Typing                                 | 1.0               | 1.9                   | 1.9                 | 3,717-4,654                         | 95,992               | 98,000              |
| Ofc Techn-Gen                                    | 1.0               | 1.0                   | 1.0                 | 3,649-4,573                         | 48,731               | 51,165              |
| Mgt Svcs Techn                                   | -                 | 0.5                   | 0.5                 | 3,454-4,885                         | 20,724               | 21,762              |
| Temporary Help                                   | 0.3               | -                     | -                   | (36,472)                            | 41,000               | 41,000              |
| Overtime                                         | -                 | -                     | -                   | (232)                               | -                    | -                   |
| Totals, State Board of Optometry                 | 11.8              | 17.4                  | 17.4                | \$937,084                           | \$1,258,189          | \$1,301,160         |
| <b>Osteopathic Medical Board of California</b>   |                   |                       |                     |                                     |                      |                     |
| Board Member (9)                                 | -                 | -                     | -                   | 100/day                             | 3,000                | 3,000               |
| Exec Director                                    | 1.0               | 1.0                   | 1.0                 | 8,630-9,614                         | 114,444              | 114,444             |
| Staff Svcs Mgr I                                 | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 206,431              | 207,600             |
| Assoc Govtl Prog Analyst                         | 7.3               | 6.9                   | 6.9                 | 5,855-7,327                         | 579,636              | 587,072             |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Staff Svcs Analyst-Gen                       | 4.0               | 4.0                   | 4.0                 | 3,749-6,093                         | 255,464              | 267,161             |
| Jr Staff Analyst-Gen                         | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Ofc Techn-Typing                             | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 47,811               | 50,201              |
| Mgt Svcs Techn                               | -                 | -                     | -                   | 3,454-4,885                         | -                    | -                   |
| Temporary Help                               | 0.7               | -                     | -                   | (68,022)                            | -                    | -                   |
| Totals, Osteopathic Med Board of California  | 16.0              | 15.9                  | 15.9                | \$1,296,164                         | \$1,251,774          | \$1,276,710         |
| <b>Naturopathic Medicine Committee</b>       |                   |                       |                     |                                     |                      |                     |
| Committee Member (10)                        | -                 | -                     | -                   | 100/day                             | 4,000                | 4,000               |
| Exec Ofcr                                    | 1.0               | 1.0                   | 1.0                 | 7,993-8,690                         | 101,220              | 101,220             |
| Assoc Govtl Prog Analyst                     | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Staff Svcs Analyst-Gen                       | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 73,116               | 73,116              |
| Overtime                                     | -                 | -                     | -                   | (392)                               | -                    | -                   |
| Totals, Naturopathic Medicine Committee      | 3.0               | 3.0                   | 3.0                 | \$267,841                           | \$266,260            | \$266,260           |
| <b>California State Board of Pharmacy</b>    |                   |                       |                     |                                     |                      |                     |
| Pharmacy Support                             |                   |                       |                     |                                     |                      |                     |
| Board Member (13)                            | -                 | -                     | -                   | 100/day                             | 27,000               | 27,000              |
| Exec Ofcr                                    | 1.0               | 1.0                   | 1.0                 | 12,905-14,374                       | 172,488              | 172,488             |
| C.E.A. B                                     | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 168,384              | 168,384             |
| C.E.A. A                                     | 2.0               | 3.0                   | 3.0                 | 10,048-12,161                       | 421,896              | 421,896             |
| Supvng Insp                                  | 9.7               | 11.0                  | 11.0                | 8,428-11,610                        | 1,733,720            | 1,739,388           |
| AGPA CRC                                     | 45.9              | 49.0                  | 49.0                | 8,388-11,004                        | 7,424,784            | 7,444,896           |
| Staff Svcs Mgr II-Supvry                     | 3.7               | 4.0                   | 4.0                 | 7,643-9,496                         | 450,795              | 455,808             |
| Research Data Spec II                        | 1.3               | 2.0                   | 2.0                 | 7,417-9,283                         | 219,528              | 222,792             |
| Staff Svcs Mgr I                             | 10.8              | 10.5                  | 10.5                | 6,963-8,650                         | 1,032,957            | 1,062,133           |
| Research Data Spec I                         | 0.7               | -                     | -                   | 6,782-8,452                         | -                    | -                   |
| Info Tech Spec I                             | 2.0               | 2.0                   | 2.0                 | 6,323-10,230                        | 224,460              | 224,460             |
| Info Ofcr I Spec                             | 1.0               | 0.5                   | 0.5                 | 5,855-7,327                         | 38,724               | 40,662              |
| Assoc Govtl Prog Analyst                     | 24.1              | 29.0                  | 29.0                | 5,855-7,327                         | 2,337,595            | 2,406,959           |
| Prog Techn III                               | 2.0               | 2.0                   | 2.0                 | 4,203-5,267                         | 119,230              | 122,580             |
| Staff Svcs Analyst-Gen                       | 9.4               | 10.0                  | 10.0                | 3,749-6,093                         | 627,909              | 647,500             |
| Jr Staff Analyst-Gen                         | 0                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Ofc Techn-Typing                             | 8.6               | 11.2                  | 11.2                | 3,717-4,654                         | 546,095              | 565,033             |
| Ofc Asst-Gen                                 | 1.0               | 1.0                   | 1.0                 | 3,075-4,230                         | 43,464               | 45,642              |
| Temporary Help                               | 2.1               | 0.4                   | 0.4                 | (179,927)                           | 61,000               | 61,000              |
| Overtime                                     | -                 | -                     | -                   | (34,159)                            | 4,000                | 4,000               |
| Totals, Pharmacy Support                     | 126.3             | 138.6                 | 138.6               | \$14,762,779                        | \$15,699,017         | \$15,879,853        |
| Pharmacy Sharps and Stewardship Fund         |                   |                       |                     |                                     |                      |                     |
| AGPA CRC                                     | 1.0               | 1.0                   | 1.0                 | 8,388-11,004                        | 156,048              | 156,048             |
| Assoc Govtl Prog Analyst                     | -                 | 1.0                   | 1.0                 | 5,855-7,327                         | 70,260               | 73,776              |
| Totals, Pharmacy Sharps and Stewardship Fund | 1.0               | 2.0                   | 2.0                 | \$128,540                           | \$226,308            | \$229,824           |
| Totals, California State Board of Pharmacy   | 127.3             | 140.6                 | 140.6               | \$14,891,319                        | \$15,925,325         | \$16,109,677        |
| <b>Geologists</b>                            |                   |                       |                     |                                     |                      |                     |
| Board Member (13)                            | -                 | -                     | -                   | 100/day                             | 17,000               | 17,000              |
| Committee Member                             | -                 | -                     | -                   | 100/day                             | 6,000                | 6,000               |
| Exec Ofcr                                    | 1.0               | 1.0                   | 1.0                 | 11,830-13,174                       | 158,088              | 158,088             |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Sr Registrar                                    | 3.4               | 4.0                   | 4.0                 | 11,104-13,898                       | 633,576              | 640,236             |
| Staff Svcs Mgr III                              | 0.8               | 1.0                   | 1.0                 | 9,293-10,550                        | 116,166              | 121,976             |
| Staff Svcs Mgr I                                | 3.9               | 4.0                   | 4.0                 | 6,963-8,650                         | 405,321              | 411,972             |
| Assoc Govtl Prog Analyst                        | 24.9              | 24.7                  | 24.7                | 5,855-7,327                         | 2,062,363            | 2,100,388           |
| Staff Svcs Analyst-Gen                          | 3.1               | 3.0                   | 3.0                 | 3,749-6,093                         | 190,188              | 195,504             |
| Jr Staff Analyst-Gen                            | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Ofc Techn-Typing                                | 2.0               | 3.0                   | 3.0                 | 3,717-4,654                         | 152,291              | 157,025             |
| Mgt Svcs Techn                                  | 1.0               | 1.0                   | 1.0                 | 3,454-4,885                         | 58,620               | 58,620              |
| Ofc Asst-Typing                                 | 1.0               | 1.0                   | 1.0                 | 3,178-4,316                         | 51,792               | 51,792              |
| Temporary Help                                  | 0.2               | 3.5                   | 3.5                 | (29,136)                            | 232,000              | 232,000             |
| Overtime                                        | -                 | -                     | -                   | -                                   | 14,000               | 14,000              |
| and Geologists                                  | 41.3              | 47.2                  | 47.2                | \$3,724,005                         | \$4,142,393          | \$4,211,833         |
| <b>Board of Registered Nursing</b>              |                   |                       |                     |                                     |                      |                     |
| Board Member (9)                                | -                 | -                     | -                   | 100/day                             | 18,000               | 18,000              |
| Committee Member                                | -                 | -                     | -                   | 100/day                             | 56,000               | 56,000              |
| Exec Ofcr                                       | 1.0               | 1.0                   | 1.0                 | 14,324-15,342                       | 184,104              | 184,104             |
| C.E.A. B                                        | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 168,384              | 168,384             |
| C.E.A. A                                        | 1.7               | 2.0                   | 2.0                 | 10,048-12,161                       | 285,516              | 285,516             |
| Staff Svcs Mgr III                              | 1.0               | 2.0                   | 2.0                 | 9,293-10,550                        | 238,116              | 243,696             |
| Supvng Nursing Educ Consultant                  | 2.0               | 3.0                   | 3.0                 | 9,127-11,363                        | 382,236              | 387,708             |
| Supvng Special Investigator II (Non-Peace Ofcr) | 1.0               | 1.0                   | 1.0                 | 8,538-11,147                        | 122,694              | 128,764             |
| Nursing Educ Consultant                         | 10.7              | 14.0                  | 14.0                | 8,397-10,510                        | 1,635,356            | 1,666,308           |
| Staff Svcs Mgr II-Supvry                        | 5.0               | 5.0                   | 5.0                 | 7,643-9,496                         | 563,070              | 564,495             |
| Supvng Special Investigator I                   | 3.0               | 3.0                   | 3.0                 | 7,565-9,876                         | 348,035              | 353,407             |
| Staff Svcs Mgr I                                | 9.8               | 10.0                  | 10.0                | 6,963-8,650                         | 1,012,159            | 1,020,295           |
| Research Data Spec I                            | 1.0               | 1.0                   | 1.0                 | 6,752-8,452                         | 101,424              | 101,424             |
| Info Tech Spec I                                | 2.0               | 2.0                   | 2.0                 | 6,323-10,230                        | 245,520              | 245,520             |
| Info Ofcr I Spec                                | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Assoc Govtl Prog Analyst                        | 43.3              | 46.1                  | 46.1                | 5,855-7,327                         | 3,910,175            | 3,953,278           |
| Special Investigator                            | 19.7              | 21.0                  | 21.0                | 5,420-8,860                         | 2,156,643            | 2,187,482           |
| Bus Svc Ofcr I-Spec                             | 1.0               | 1.0                   | 1.0                 | 4,868-6,093                         | 73,116               | 73,116              |
| Info Tech Assoc                                 | 1.0               | 1.0                   | 1.0                 | 4,791-8,485                         | 101,820              | 101,820             |
| Ofc Svcs Supvr II-Gen                           | 1.0               | 1.0                   | 1.0                 | 4,248-5,322                         | 63,864               | 63,864              |
| Supvng Prog Techn II                            | 3.0               | 5.0                   | 5.0                 | 4,248-5,322                         | 292,895              | 302,900             |
| Prog Techn III                                  | -                 | 1.0                   | 1.0                 | 4,203-5,267                         | 50,436               | 52,956              |
| Info Tech Techn                                 | -                 | 1.0                   | 1.0                 | 4,013-6,420                         | 48,156               | 50,568              |
| Supvng Prog Techn I                             | 0.9               | 1.0                   | 1.0                 | 3,951-4,943                         | 50,202               | 52,708              |
| Staff Svcs Analyst-Gen                          | 21.4              | 24.0                  | 24.0                | 3,749-6,093                         | 1,538,316            | 1,572,968           |
| Jr Staff Analyst-Gen                            | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Prog Techn II                                   | 23.2              | 34.0                  | 34.0                | 3,721-4,664                         | 1,742,117            | 1,784,227           |
| Ofc Techn-Typing                                | 17.3              | 25.0                  | 25.0                | 3,717-4,654                         | 1,272,481            | 1,302,074           |
| Ofc Techn-Gen                                   | 1.0               | 1.0                   | 1.0                 | 3,649-4,573                         | 46,164               | 48,477              |
| Mgt Svcs Techn                                  | 1.0               | 1.0                   | 1.0                 | 3,454-4,885                         | 58,620               | 58,620              |
| Prog Techn                                      | 10.5              | 15.0                  | 15.0                | 3,219-4,326                         | 704,424              | 718,986             |
| Ofc Asst-Gen                                    | 4.0               | 4.0                   | 4.0                 | 3,075-4,230                         | 201,160              | 202,792             |

| ORGANIZATIONAL UNIT<br><br>Classification                      | POSITIONS |            |          | EXPENDITURES              |              |              |
|----------------------------------------------------------------|-----------|------------|----------|---------------------------|--------------|--------------|
|                                                                | Filled    | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                                | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26      | 2026-27      |
| Temporary Help                                                 | 7.7       | 1.7        | 1.7      | (582,989)                 | 135,000      | 135,000      |
| Overtime                                                       | -         | -          | -        | (15,813)                  | 8,000        | 8,000        |
| Totals, Board of Registered Nursing                            | 196.2     | 230.8      | 230.8    | \$16,117,477              | \$17,947,115 | \$18,228,613 |
| <b>Court Reporters Board of California</b>                     |           |            |          |                           |              |              |
| Board Member (5)                                               | -         | -          | -        | 100/day                   | 8,000        | 8,000        |
| Exec Ofcr                                                      | 1.0       | 1.0        | 1.0      | 8,630-10,085              | 121,020      | 121,020      |
| Assoc Govtl Prog Analyst                                       | 3.0       | 3.0        | 3.0      | 5,855-7,327               | 263,772      | 263,772      |
| Staff Svcs Analyst-Gen                                         | 0.3       | 0.5        | 0.5      | 3,749-6,093               | 31,472       | 31,472       |
| Ofc Techn-Typing                                               | 0.5       | -          | -        | 3,717-4,654               | -            | -            |
| Temporary Help                                                 | 0.3       | -          | -        | (33,932)                  | 11,000       | 11,000       |
| Overtime                                                       | -         | -          | -        | (9,001)                   | 6,000        | 6,000        |
| Totals, Court Reporters Board of California                    | 5.1       | 4.5        | 4.5      | \$482,462                 | \$441,264    | \$441,264    |
| <b>Structural Pest Control Board</b>                           |           |            |          |                           |              |              |
| Board Member (6)                                               | -         | -          | -        | 100/day                   | 9,000        | 9,000        |
| Registrar & Secty-Pest Control                                 | 1.0       | 1.0        | 1.0      | 9,951-11,085              | 129,156      | 129,156      |
| Staff Svcs Mgr II-Supvry                                       | -         | 1.0        | 1.0      | 7,643-9,496               | 91,716       | 96,300       |
| Staff Svcs Mgr I                                               | 3.0       | 4.0        | 4.0      | 6,963-8,650               | 386,018      | 395,288      |
| Assoc Govtl Prog Analyst                                       | 5.5       | 5.5        | 5.5      | 5,855-7,327               | 458,920      | 466,682      |
| Special Investigator                                           | 4.0       | 3.5        | 3.5      | 5,420-8,860               | 287,138      | 291,838      |
| Structural Pest Cntrl Spec                                     | 3.0       | 4.0        | 4.0      | 4,865-6,028               | 269,708      | 275,736      |
| Staff Svcs Analyst-Gen                                         | 4.4       | 5.0        | 5.0      | 3,749-6,093               | 300,682      | 311,983      |
| Prog Techn II                                                  | 3.0       | 4.0        | 4.0      | 3,721-4,664               | 201,476      | 208,888      |
| Ofc Techn-Typing                                               | 2.0       | 2.0        | 2.0      | 3,717-4,654               | 111,696      | 111,696      |
| Ofc Asst-Typing                                                | 0.5       | 0.5        | 0.5      | 3,178-4,316               | 25,896       | 25,896       |
| Temporary Help                                                 | 0.9       | 0.4        | 0.4      | (38,547)                  | 23,000       | 23,000       |
| Overtime                                                       | -         | -          | -        | (1,879)                   | -            | -            |
| Totals, Structural Pest Control Board                          | 27.3      | 30.9       | 30.9     | \$2,005,542               | \$2,294,406  | \$2,345,463  |
| <b>Veterinary Medical Board</b>                                |           |            |          |                           |              |              |
| Board Member (7)                                               | -         | -          | -        | 100/day                   | 14,000       | 14,000       |
| Committee Member                                               | -         | -          | -        | 100/day                   | 11,000       | 11,000       |
| Exec Ofcr                                                      | 1.0       | 1.0        | 1.0      | 10,437-11,627             | 138,360      | 138,360      |
| Staff Svcs Mgr II-Supvry                                       | 1.0       | 1.0        | 1.0      | 7,643-9,496               | 113,952      | 113,952      |
| Staff Svcs Mgr I                                               | 4.2       | 4.5        | 4.5      | 6,963-8,650               | 440,614      | 449,672      |
| Assoc Govtl Prog Analyst                                       | 16.5      | 17.0       | 17.0     | 5,855-7,327               | 1,375,563    | 1,415,745    |
| Staff Svcs Analyst-Gen                                         | 5.5       | 4.0        | 4.0      | 3,749-6,093               | 257,472      | 266,276      |
| Jr Staff Analyst-Gen                                           | -         | 3.0        | 3.0      | 3,749-5,081               | 134,964      | 141,696      |
| Prog Techn II                                                  | 2.4       | 3.0        | 3.0      | 3,721-4,664               | 153,054      | 160,355      |
| Ofc Techn-Typing                                               | 3.2       | 4.2        | 4.2      | 3,717-4,654               | 190,871      | 200,416      |
| Temporary Help                                                 | 3.0       | 0.6        | 0.6      | (163,683)                 | 33,000       | 33,000       |
| Overtime                                                       | -         | -          | -        | (4,033)                   | -            | -            |
| Totals, Veterinary Medical Board                               | 36.8      | 38.3       | 38.3     | \$2,781,938               | \$2,862,850  | \$2,944,472  |
| <b>Board of Vocational Nursing and Psychiatric Technicians</b> |           |            |          |                           |              |              |
| Board Member (11)                                              | -         | -          | -        | 100/day                   | 17,000       | 17,000       |
| Exec Ofcr                                                      | 1.0       | 1.0        | 1.0      | 10,944-12,554             | 150,648      | 150,648      |
| C.E.A. A                                                       | 1.0       | 1.0        | 1.0      | 10,048-12,161             | 132,936      | 132,936      |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                                       | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                       | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| Supvng Nursing Educ Consultant                        | 0.7       | 1.0        | 1.0      | 9,127-11,363              | 135,375     | 136,356     |
| Nursing Educ Consultant                               | 6.8       | 8.0        | 8.0      | 8,397-10,510              | 934,992     | 950,217     |
| Staff Svcs Mgr II-Supvry                              | 1.0       | 1.0        | 1.0      | 7,643-9,496               | 113,952     | 113,952     |
| Supvng Special Investigator I                         | 1.0       | 1.0        | 1.0      | 7,565-9,876               | 122,067     | 122,067     |
| Staff Svcs Mgr I                                      | 4.8       | 5.0        | 5.0      | 6,963-8,650               | 475,476     | 488,874     |
| Assoc Govtl Prog Analyst                              | 13.0      | 12.0       | 12.0     | 5,855-7,327               | 1,000,496   | 1,018,407   |
| Special Investigator                                  | 7.6       | 8.0        | 8.0      | 5,420-8,860               | 841,042     | 852,446     |
| Supvng Prog Techn III                                 | 0.8       | 1.0        | 1.0      | 4,832-6,055               | 68,069      | 71,475      |
| Info Tech Assoc                                       | 1.0       | 1.0        | 1.0      | 4,791-8,485               | 83,428      | 87,599      |
| Supvng Prog Techn II                                  | 1.8       | 2.0        | 2.0      | 4,248-5,322               | 109,309     | 114,198     |
| Prog Techn III                                        | 4.4       | 5.9        | 5.9      | 4,203-5,267               | 325,310     | 335,519     |
| Staff Svcs Analyst-Gen                                | 9.6       | 13.0       | 13.0     | 3,749-6,093               | 840,528     | 867,764     |
| Prog Techn II                                         | 9.5       | 10.5       | 10.5     | 3,721-4,664               | 525,617     | 541,698     |
| Prog Techn                                            | 0.9       | 1.0        | 1.0      | 3,219-4,326               | 51,912      | 51,912      |
| Ofc Asst-Typing                                       | 1.0       | 1.0        | 1.0      | 3,178-4,316               | 51,792      | 51,792      |
| Temporary Help                                        | 1.4       | -          | -        | (85,794)                  | 169,000     | 169,000     |
| Overtime                                              | -         | -          | -        | (457)                     | -           | -           |
| Technicians                                           | 67.3      | 73.4       | 73.4     | \$5,530,003               | \$6,148,949 | \$6,273,860 |
| <b>Arbitration Certification Program</b>              |           |            |          |                           |             |             |
| Staff Svcs Mgr II-Supvry                              | 1.0       | 1.0        | 1.0      | 7,643-9,496               | 113,952     | 113,952     |
| Staff Svcs Mgr I                                      | 1.0       | 1.0        | 1.0      | 6,963-8,650               | 97,352      | 101,963     |
| Assoc Govtl Prog Analyst                              | 4.5       | 1.0        | 1.0      | 5,855-7,327               | 398,361     | 409,489     |
| Ofc Techn-Typing                                      | -         | 5.0        | 5.0      | 3,717-4,654               | 44,604      | 46,836      |
| Temporary Help                                        | -         | -          | -        | -                         | 13,000      | 13,000      |
| Totals, Arbitration Certification Program             | 6.5       | 8.0        | 8.0      | \$574,996                 | \$667,269   | \$685,240   |
| <b>Bureau of Security and Investigative Services</b>  |           |            |          |                           |             |             |
| Committee Member (9)                                  | -         | -          | -        | 100/day                   | 5,000       | 5,000       |
| Bureau Chief                                          | 1.0       | 1.0        | 1.0      | 11,422-12,782             | 150,624     | 150,624     |
| Staff Svcs Mgr III                                    | 1.0       | 1.0        | 1.0      | 9,293-10,550              | 126,600     | 126,600     |
| Staff Svcs Mgr II-Supvry                              | 2.0       | 2.0        | 2.0      | 7,643-9,496               | 226,799     | 227,904     |
| Staff Svcs Mgr I                                      | 8.8       | 9.0        | 9.0      | 6,963-8,650               | 866,720     | 890,579     |
| Assoc Govtl Prog Analyst                              | 20.7      | 21.9       | 21.9     | 5,855-7,327               | 1,736,951   | 1,788,641   |
| Special Investigator                                  | 3.0       | 3.0        | 3.0      | 5,420-8,860               | 295,405     | 304,655     |
| Supvng Prog Techn III                                 | 1.0       | 1.0        | 1.0      | 4,832-6,055               | 72,660      | 72,660      |
| Staff Svcs Analyst-Gen                                | 19.7      | 22.0       | 22.0     | 3,749-6,093               | 1,351,362   | 1,399,440   |
| Jr Staff Analyst-Gen                                  | -         | 1.0        | 1.0      | 3,749-5,081               | 44,988      | 47,232      |
| Prog Techn II                                         | 6.0       | 8.5        | 8.5      | 3,721-4,664               | 412,958     | 426,730     |
| Ofc Techn-Typing                                      | 0.8       | 1.0        | 1.0      | 3,717-4,654               | 55,848      | 55,848      |
| Mgt Svcs Techn                                        | 5.0       | 6.0        | 6.0      | 3,454-4,885               | 315,955     | 323,101     |
| Prog Techn                                            | -         | 0.5        | 0.5      | 3,219-4,326               | 19,797      | 20,787      |
| Temporary Help                                        | 2.3       | -          | -        | (186,968)                 | 70,000      | 70,000      |
| Overtime                                              | -         | -          | -        | (2,074)                   | 6,000       | 6,000       |
| Totals, Bureau of Security and Investigative Services | 71.3      | 77.9       | 77.9     | \$5,387,843               | \$5,757,667 | \$5,915,801 |
| <b>Bureau for Private Postsecondary Education</b>     |           |            |          |                           |             |             |
| Bureau Chief                                          | 1.0       | 1.0        | 1.0      | 12,629-14,072             | 168,864     | 168,864     |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Atty III                                           | 1.0               | 1.0                   | 1.0                 | 10,536-14,879                       | 178,548              | 178,548             |
| C.E.A. A                                           | 3.0               | 3.0                   | 3.0                 | 10,048-12,161                       | 412,116              | 412,116             |
| Private Post Educ Administrator                    | 1.0               | 1.0                   | 1.0                 | 9,154-11,464                        | 137,568              | 137,568             |
| Supvng Special Investigator II (Non-Peace Ofcr)    | 1.0               | 1.0                   | 1.0                 | 8,538-11,147                        | 136,439              | 136,439             |
| Private Post Educ Sr Spec                          | 2.0               | 2.0                   | 2.0                 | 7,997-10,011                        | 240,264              | 240,264             |
| Staff Svcs Mgr II-Supvry                           | 2.4               | 3.0                   | 3.0                 | 7,643-9,496                         | 338,386              | 341,856             |
| Supvng Special Investigator I                      | 2.0               | 2.0                   | 2.0                 | 7,565-9,876                         | 239,569              | 240,579             |
| Staff Svcs Mgr I                                   | 10.8              | 12.0                  | 12.0                | 6,963-8,650                         | 1,181,623            | 1,201,152           |
| Assoc Govtl Prog Analyst                           | 37.6              | 42.0                  | 42.0                | 5,855-7,327                         | 3,444,028            | 3,510,035           |
| Private Post Educ Spec                             | 2.0               | 3.0                   | 3.0                 | 5,740-8,674                         | 267,322              | 275,483             |
| Special Investigator                               | 6.7               | 7.0                   | 7.0                 | 5,420-8,860                         | 686,389              | 705,598             |
| Staff Svcs Analyst-Gen                             | 16.9              | 19.0                  | 19.0                | 3,749-6,093                         | 1,212,078            | 1,257,891           |
| Jr Staff Analyst-Gen                               | -                 | 2.0                   | 2.0                 | 3,749-5,081                         | 89,976               | 94,464              |
| Ofc Techn-Typing                                   | 5.3               | 10.0                  | 10.0                | 3,717-4,654                         | 474,454              | 495,034             |
| Ofc Techn-Gen                                      | 2.0               | 2.0                   | 2.0                 | 3,649-4,573                         | 109,752              | 109,752             |
| Temporary Help                                     | 0.6               | -                     | -                   | (65,452)                            | 175,000              | 175,000             |
| Overtime                                           | -                 | -                     | -                   | (21,331)                            | 50,000               | 50,000              |
| Totals, Bureau for Private Postsecondary Education | 95.3              | 111.0                 | 111.0               | \$8,314,089                         | \$9,542,376          | \$9,730,643         |
| <b>Bureau of Household Goods and Services</b>      |                   |                       |                     |                                     |                      |                     |
| Electronic and Appliance Repair:                   |                   |                       |                     |                                     |                      |                     |
| Info Officer II                                    | 1.0               | 1.0                   | 1.0                 | 7,280-9,046                         | 94,020               | 98,718              |
| Staff Svcs Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Assoc Govtl Prog Analyst                           | 3.5               | 3.0                   | 3.0                 | 5,855-7,327                         | 226,485              | 237,805             |
| Special Investigator                               | 5.9               | 6.0                   | 6.0                 | 5,420-8,860                         | 535,808              | 551,803             |
| Staff Svcs Analyst-Gen                             | 5.4               | 7.0                   | 7.0                 | 3,749-6,093                         | 376,994              | 389,286             |
| Jr Staff Analyst-Gen                               | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Prog Techn II                                      | 1.0               | 1.0                   | 1.0                 | 3,721-4,664                         | 53,382               | 53,382              |
| Ofc Techn-Typing                                   | 0.7               | 2.0                   | 2.0                 | 3,717-4,654                         | 89,208               | 93,672              |
| Ofc Techn-Gen                                      | 1.0               | 1.0                   | 1.0                 | 3,649-4,573                         | 50,097               | 52,599              |
| Totals, Electronic and Appliance Repair            | 19.5              | 23.0                  | 23.0                | \$1,489,432                         | \$1,574,782          | \$1,628,297         |
| Home Furnishings and Thermal Insulation:           |                   |                       |                     |                                     |                      |                     |
| Bureau Chief                                       | 0.5               | 1.0                   | 1.0                 | 10,944-12,189                       | 131,328              | 131,328             |
| Sr. Envirntl Scientist-Supvry                      | 0.3               | 1.0                   | 1.0                 | 10,538-13,100                       | 128,564              | 134,992             |
| C.E.A. A                                           | 0.5               | 1.0                   | 1.0                 | 10,048-12,161                       | 120,576              | 120,576             |
| Flammability Research Test Engr                    | 2.0               | 2.0                   | 2.0                 | 9,400-11,774                        | 298,118              | 298,118             |
| Supvng Special Investigator II (Non-Peace Ofcr)    | 1.0               | 1.0                   | 1.0                 | 8,538-11,147                        | 132,752              | 136,176             |
| Staff Svcs Mgr II-Supvry                           | 0.5               | 1.0                   | 1.0                 | 7,643-9,496                         | 91,716               | 96,300              |
| Supvng Special Investigator I                      | 1.0               | 1.0                   | 1.0                 | 7,565-9,876                         | 97,698               | 102,582             |
| Staff Svcs Mgr I                                   | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Assoc Govtl Prog Analyst                           | 4.4               | 3.0                   | 3.0                 | 5,855-7,327                         | 249,624              | 253,308             |
| Special Investigator                               | 3.0               | 4.0                   | 4.0                 | 5,420-8,860                         | 378,514              | 388,086             |
| Envirntl Scientist                                 | 3.7               | 3.0                   | 3.0                 | 4,269-8,877                         | 270,109              | 283,616             |
| Textile Techn II                                   | 1.5               | 4.0                   | 4.0                 | 3,973-4,971                         | 202,680              | 209,844             |
| Staff Svcs Analyst-Gen                             | 2.7               | 3.0                   | 3.0                 | 3,749-6,093                         | 177,174              | 184,222             |
| Jr Staff Analyst-Gen                               | -                 | 2.0                   | 2.0                 | 3,749-5,081                         | 89,976               | 94,464              |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS |            |          | EXPENDITURES              |             |             |
|--------------------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                                        | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                        | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| Prog Techn II                                          | 1.9       | 1.9        | 1.9      | 3,721-4,664               | 99,355      | 101,650     |
| Ofc Techn-Typing                                       | 0.9       | 1.0        | 1.0      | 3,717-4,654               | 46,718      | 49,055      |
| Totals, Home Furnishings and Thermal Insulation        | 24.9      | 30.9       | 30.9     | \$2,287,063               | \$2,618,702 | \$2,688,117 |
| Household Movers:                                      |           |            |          |                           |             |             |
| Supvng Special Investigator I                          | 1.0       | 1.0        | 1.0      | 7,565-9,876               | 114,708     | 118,008     |
| Staff Svcs Mgr I                                       | 1.8       | 2.0        | 2.0      | 6,963-8,650               | 188,400     | 192,630     |
| Assoc Govtl Prog Analyst                               | 3.0       | 3.0        | 3.0      | 5,855-7,327               | 254,242     | 259,050     |
| Special Investigator                                   | 7.0       | 8.0        | 8.0      | 5,420-8,860               | 772,914     | 788,874     |
| Staff Svcs Analyst-Gen                                 | 1.0       | 1.0        | 1.0      | 3,749-6,093               | 63,380      | 66,548      |
| Temporary Help                                         | 0.6       | -          | -        | (61,205)                  | 57,000      | 57,000      |
| Overtime                                               | -         | -          | -        | (24,882)                  | 2,000       | 2,000       |
| Totals, Household Goods                                | 14.4      | 15.0       | 15.0     | \$1,297,606               | \$1,452,644 | \$1,484,110 |
| Totals, Bureau of Household Goods and Services         | 58.8      | 68.9       | 68.9     | \$5,074,101               | \$5,646,128 | \$5,800,524 |
| <b>Bureau of Real Estate Appraisers</b>                |           |            |          |                           |             |             |
| Bureau Chief                                           | 1.0       | 1.0        | 1.0      | 12,629-14,072             | 163,440     | 163,440     |
| Atty III                                               | 0.7       | 1.0        | 1.0      | 10,536-14,879             | 176,760     | 178,548     |
| C.E.A. A                                               | 1.9       | 2.0        | 2.0      | 10,048-12,161             | 252,492     | 252,492     |
| Supvng Prop Appraiser-Investigator                     | 1.1       | 2.0        | 2.0      | 8,227-10,300              | 220,210     | 227,256     |
| Staff Svcs Mgr II-Supvry                               | 0.6       | -          | -        | 7,643-9,496               | -           | -           |
| Sr Prop Appraiser-Investigator                         | 3.0       | 3.0        | 3.0      | 7,241-9,062               | 308,724     | 313,284     |
| Staff Svcs Mgr I                                       | 0.2       | 1.0        | 1.0      | 6,963-8,650               | 96,732      | 101,568     |
| Info Tech Spec I                                       | 2.0       | 2.0        | 2.0      | 6,323-10,230              | 245,520     | 245,520     |
| Prop Appraiser-Investigator                            | 2.9       | 4.0        | 4.0      | 6,301-7,889               | 319,180     | 335,132     |
| Assoc Govtl Prog Analyst                               | 1.9       | 2.0        | 2.0      | 5,855-7,327               | 175,848     | 175,848     |
| Info Tech Assoc                                        | 1.0       | 1.0        | 1.0      | 4,791-8,485               | 101,820     | 101,820     |
| Staff Svcs Analyst-Gen                                 | 2.2       | 3.0        | 3.0      | 3,749-6,093               | 173,576     | 182,246     |
| Jr Staff Analyst-Gen                                   | -         | 1.0        | 1.0      | 3,749-5,081               | 44,988      | 47,232      |
| Ofc Techn-Typing                                       | 1.0       | 1.0        | 1.0      | 3,717-4,654               | 45,720      | 48,006      |
| Sr Legal Typist                                        | 1.0       | 1.0        | 1.0      | 3,582-5,009               | 60,108      | 60,108      |
| Prog Techn                                             | 1.0       | 2.0        | 2.0      | 3,219-4,326               | 91,506      | 93,486      |
| Temporary Help                                         | 0.7       | 1.8        | 1.8      | (88,371)                  | 20,000      | 20,000      |
| Overtime                                               | -         | -          | -        | (125)                     | 37,000      | 37,000      |
| Totals, Bureau of Real Estate Appraisers               | 22.2      | 28.8       | 28.8     | \$2,162,964               | \$2,533,624 | \$2,582,986 |
| <b>Bureau of Automotive Repair</b>                     |           |            |          |                           |             |             |
| Smog Check Program and Consumer Protection Operations: |           |            |          |                           |             |             |
| Bureau Chief                                           | 1.0       | 1.0        | 1.0      | 12,629-14,072             | 168,108     | 168,108     |
| Supvng Air Quality Engr                                | 1.0       | 1.0        | 1.0      | 12,196-15,266             | 193,268     | 193,268     |
| C.E.A. B                                               | 2.0       | 2.0        | 2.0      | 11,778-14,032             | 331,992     | 331,992     |
| Sr Air Quality Engr                                    | 3.0       | 3.0        | 3.0      | 11,104-13,898             | 518,674     | 518,674     |
| Dep Director                                           | -         | 1.0        | 1.0      | 10,437-11,627             | 125,244     | 125,244     |
| Air Quality Engr II                                    | 11.5      | 12.0       | 12.0     | 10,215-12,789             | 1,817,061   | 1,842,176   |
| C.E.A. A                                               | 1.0       | 1.0        | 1.0      | 10,048-12,161             | 139,584     | 139,584     |
| Info Tech Spec III                                     | 2.0       | 2.0        | 2.0      | 9,230-12,369              | 296,856     | 296,856     |
| Auto Prog Mgr                                          | 5.7       | 7.0        | 7.0      | 9,115-10,357              | 869,709     | 877,649     |
| Info Tech Mgr I                                        | 1.0       | 1.0        | 1.0      | 9,114-12,213              | 146,556     | 146,556     |



| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS |            |          | EXPENDITURES              |              |              |
|----------------------------------------------------|-----------|------------|----------|---------------------------|--------------|--------------|
|                                                    | Filled    | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                    | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26      | 2026-27      |
| Info Tech Spec II                                  | 1.0       | 3.0        | 3.0      | 8,374-11,220              | 364,510      | 374,796      |
| Info Tech Supvr II                                 | 2.5       | 3.0        | 3.0      | 8,256-11,063              | 331,313      | 341,245      |
| Auto Prog Supvr II                                 | 9.8       | 12.0       | 12.0     | 7,875-9,345               | 1,357,771    | 1,367,062    |
| Staff Svcs Mgr II-Supvry                           | 2.6       | 3.0        | 3.0      | 7,643-9,496               | 322,504      | 330,700      |
| Auto Prog Supvr I                                  | 31.5      | 35.0       | 35.0     | 7,043-8,753               | 3,549,807    | 3,608,335    |
| Staff Svcs Mgr I                                   | 12.4      | 13.0       | 13.0     | 6,963-8,650               | 1,233,289    | 1,265,657    |
| Auto Prog Spec                                     | 12.9      | 18.0       | 18.0     | 6,932-8,616               | 1,832,823    | 1,863,167    |
| Info Tech Spec I                                   | 8.5       | 8.6        | 8.6      | 6,323-10,230              | 962,195      | 977,216      |
| Prog Rep II-Spec                                   | 87.1      | -          | -        | 6,319-7,851               | -            | -            |
| Air Quality Engr I                                 | 7.2       | 8.0        | 8.0      | 6,299-11,797              | 1,028,981    | 1,061,911    |
| Assoc Govtl Prog Analyst                           | 44.4      | 46.1       | 46.1     | 5,855-7,327               | 3,885,667    | 3,946,850    |
| Adm Asst II                                        | 1.0       | 1.0        | 1.0      | 5,855-7,327               | 87,924       | 87,924       |
| Auto Prog Rep                                      | 149.5     | 285.1      | 285.1    | 5,758-7,141               | 24,008,849   | 24,745,227   |
| Info Tech Assoc                                    | 6.8       | 7.0        | 7.0      | 4,791-8,485               | 590,552      | 600,413      |
| Automobile Mechanic                                | -         | 1.0        | 1.0      | 4,408-5,786               | 52,896       | 55,536       |
| Prog Techn III                                     | 0.7       | 2.0        | 2.0      | 4,203-5,267               | 109,788      | 114,888      |
| Materials & Stores Spec                            | 1.0       | 1.0        | 1.0      | 3,762-5,357               | 55,184       | 57,945       |
| Warehouse Worker                                   | 2.0       | 3.0        | 3.0      | 3,762-4,885               | 153,480      | 155,796      |
| Staff Svcs Analyst-Gen                             | 29.9      | 36.0       | 36.0     | 3,749-6,093               | 2,294,071    | 2,371,722    |
| Jr Staff Analyst-Gen                               | -         | 1.0        | 1.0      | 3,749-5,081               | 44,988       | 47,232       |
| Prog Techn II                                      | 5.1       | 7.0        | 7.0      | 3,721-4,664               | 364,462      | 375,753      |
| Ofc Techn-Typing                                   | 11.0      | 15.0       | 15.0     | 3,717-4,654               | 747,494      | 767,887      |
| Mgt Svcs Techn                                     | 1.8       | 5.0        | 5.0      | 3,454-4,885               | 236,352      | 248,174      |
| Ofc Asst-Typing                                    | -         | -          | -        | 3,178-4,316               | -            | -            |
| Temporary Help                                     | 11.3      | -          | -        | (1,114,458)               | 530,000      | 530,000      |
| Overtime                                           | -         | -          | -        | (68,196)                  | 80,000       | 80,000       |
| Totals, Smog Check Program and Consumer Protection | 468.2     | 544.8      | 544.8    | \$42,632,912              | \$48,831,952 | \$50,015,543 |
| Consumer Assistance Program:                       |           |            |          |                           |              |              |
| Auto Prog Mgr                                      | 1.0       | 1.0        | 1.0      | 9,115-10,357              | 128,013      | 128,013      |
| Auto Prog Supvr II                                 | 1.0       | 1.0        | 1.0      | 7,875-9,345               | 114,383      | 114,383      |
| Auto Prog Supvr I                                  | 2.0       | 2.0        | 2.0      | 7,043-8,753               | 208,035      | 210,072      |
| Staff Svcs Mgr I                                   | 1.0       | 1.0        | 1.0      | 6,963-8,650               | 103,800      | 103,800      |
| Info Tech Spec I                                   | 1.0       | 1.0        | 1.0      | 6,323-10,230              | 122,760      | 122,760      |
| Prog Rep II-Spec                                   | 3.2       | -          | -        | 6,319-7,851               | -            | -            |
| Assoc Govtl Prog Analyst                           | 4.0       | 4.0        | 4.0      | 5,855-7,327               | 342,411      | 346,791      |
| Auto Prog Rep                                      | 8.5       | 15.0       | 15.0     | 5,758-7,141               | 1,328,414    | 1,364,906    |
| Supvng Prog Techn III                              | 2.0       | 2.0        | 2.0      | 4,832-6,055               | 139,986      | 141,963      |
| Prog Techn III                                     | 2.4       | 7.0        | 7.0      | 4,203-5,267               | 398,971      | 414,967      |
| Staff Svcs Analyst-Gen                             | 3.2       | 4.0        | 4.0      | 3,749-6,093               | 236,561      | 242,287      |
| Prog Techn II                                      | 9.7       | 10.5       | 10.5     | 3,721-4,664               | 559,475      | 568,869      |
| Ofc Techn-Typing                                   | 1.0       | 2.0        | 2.0      | 3,717-4,654               | 100,452      | 102,684      |
| Mgt Svcs Techn                                     | 4.2       | 4.0        | 4.0      | 3,454-4,885               | 234,480      | 234,480      |
| Prog Techn                                         | 0.1       | 1.0        | 1.0      | 3,219-4,326               | 39,594       | 41,574       |
| Ofc Asst-Gen                                       | 0.9       | 1.1        | 1.1      | 3,075-4,230               | 42,900       | 44,790       |
| Temporary Help                                     | 0.8       | -          | -        | (76,790)                  | 44,000       | 44,000       |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS |            |          | EXPENDITURES              |              |              |
|-----------------------------------------------------|-----------|------------|----------|---------------------------|--------------|--------------|
|                                                     | Filled    | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                     | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26      | 2026-27      |
| Overtime                                            | -         | -          | -        | -                         | 40,000       | 40,000       |
| Totals, Consumer Assistance Program                 | 46.0      | 56.6       | 56.6     | \$3,503,050               | \$4,184,235  | \$4,266,339  |
| Enhanced Fleet Modernization Program:               |           |            |          |                           |              |              |
| Auto Prog Rep                                       | 1.0       | 1.0        | 1.0      | 5,758-7,141               | 90,682       | 94,212       |
| Prog Techn III                                      | 1.0       | 1.0        | 1.0      | 4,203-5,267               | 62,704       | 63,204       |
| Prog Techn II                                       | 4.2       | 7.0        | 7.0      | 3,721-4,664               | 333,732      | 346,356      |
| Totals, Enhanced Fleet Modernization Program        | 6.2       | 9.0        | 9.0      | \$377,756                 | \$487,118    | \$503,772    |
| Totals, Bureau of Automotive Repair                 | 520.4     | 610.4      | 610.4    | \$46,513,718              | \$53,503,305 | \$54,785,654 |
| <b>Cemetery and Funeral Bureau</b>                  |           |            |          |                           |              |              |
| C.E.A. A                                            | 1.0       | 1.0        | 1.0      | 10,048-12,161             | 145,932      | 145,932      |
| Staff Svcs Mgr II-Supvry                            | 1.0       | 1.0        | 1.0      | 7,643-9,496               | 113,952      | 113,952      |
| Staff Mgt Auditor                                   | 1.0       | 1.0        | 1.0      | 7,311-9,537               | 114,444      | 114,444      |
| Staff Svcs Mgr I                                    | 2.0       | 2.0        | 2.0      | 6,963-8,650               | 207,600      | 207,600      |
| Assoc Mgt Auditor                                   | 5.6       | 6.0        | 6.0      | 6,452-8,485               | 561,978      | 569,956      |
| Assoc Govtl Prog Analyst                            | 5.9       | 5.9        | 5.9      | 5,855-7,327               | 474,846      | 490,956      |
| Field Rep                                           | 7.5       | 8.0        | 8.0      | 5,083-6,307               | 582,154      | 589,150      |
| Staff Svcs Mgt Auditor                              | 1.0       | 1.0        | 1.0      | 4,340-7,057               | 84,684       | 84,684       |
| Staff Svcs Analyst-Gen                              | 2.0       | 1.6        | 1.6      | 3,749-6,093               | 96,341       | 101,159      |
| Ofc Techn-Typing                                    | 0.9       | 1.0        | 1.0      | 3,717-4,654               | 44,790       | 47,031       |
| Temporary Help                                      | 1.5       | -          | -        | (141,105)                 | 53,000       | 53,000       |
| Overtime                                            | -         | -          | -        | (7,405)                   | 7,000        | 7,000        |
| Totals, Cemetery and Funeral Bureau                 | 29.4      | 28.5       | 28.5     | \$2,544,636               | \$2,486,721  | \$2,524,864  |
| <b>Professional Fiduciaries Bureau</b>              |           |            |          |                           |              |              |
| Bureau Chief                                        | 0.1       | 1.0        | 1.0      | 8,630-9,614               | 103,560      | 103,560      |
| Assoc Govtl Prog Analyst                            | 2.5       | 2.5        | 2.5      | 5,855-7,327               | 210,978      | 212,736      |
| Jr Staff Analyst-Gen                                | -         | 1.0        | 1.0      | 3,749-5,081               | 44,988       | 47,232       |
| Temporary Help                                      | 0.4       | -          | -        | (47,311)                  | 22,000       | 22,000       |
| Totals, Professional Fiduciaries Bureau             | 3.0       | 4.5        | 4.5      | \$277,007                 | \$381,526    | \$385,528    |
| <b>Consumer and Client Services Division (CCSD)</b> |           |            |          |                           |              |              |
| Executive Office:                                   |           |            |          |                           |              |              |
| Director                                            | 1.0       | 1.0        | 1.0      | 18,740-18,740             | 224,876      | 224,876      |
| Dep Director                                        | 0.7       | 1.0        | 1.0      | 15,592-17,370             | 144,504      | 151,728      |
| Chief Dep Director                                  | 1.0       | 1.0        | 1.0      | 15,551-16,819             | 198,096      | 198,096      |
| C.E.A. B                                            | 1.0       | 1.0        | 1.0      | 11,778-14,032             | 141,336      | 141,336      |
| C.E.A. A                                            | 0.6       | 1.0        | 1.0      | 10,048-12,161             | 120,576      | 120,576      |
| Sr Advisor                                          | -         | 1.0        | 1.0      | 9,951-11,085              | 119,412      | 119,412      |
| Supvng Mgt Auditor                                  | 1.0       | 1.0        | 1.0      | 9,756-11,630              | 139,560      | 139,560      |
| Asst Dep Director                                   | 0.5       | 1.0        | 1.0      | 9,486-10,567              | 113,832      | 113,832      |
| Staff Svcs Mgr III                                  | 1.8       | 2.0        | 2.0      | 9,293-10,550              | 238,116      | 243,696      |
| Staff Mgt Auditor                                   | 1.0       | 1.0        | 1.0      | 7,311-9,537               | 114,444      | 114,444      |
| Staff Svcs Mgr I                                    | 1.9       | 3.0        | 3.0      | 6,963-8,650               | 280,062      | 292,303      |
| Assoc Mgt Auditor                                   | 1.1       | 1.0        | 1.0      | 6,452-8,485               | 80,331       | 84,351       |
| Assoc Govtl Prog Analyst                            | 1.2       | 2.0        | 2.0      | 5,855-7,327               | 175,848      | 175,848      |
| Adm Asst I                                          | -         | 1.0        | 1.0      | 4,868-6,376               | 58,416       | 61,332       |
| Staff Svcs Mgt Auditor                              | 0.2       | 2.0        | 2.0      | 4,340-7,057               | 130,356      | 132,960      |

| ORGANIZATIONAL UNIT<br><br>Classification                    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                              | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Jr Staff Analyst-Gen                                         | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Temporary Help                                               | 2.3               | -                     | -                   | (250,742)                           | 740,000              | 740,000             |
| Overtime                                                     | -                 | -                     | -                   | (1,483)                             | -                    | -                   |
| Totals, Executive Office                                     | 15.3              | 21.0                  | 21.0                | \$1,974,275                         | \$3,064,753          | \$3,101,582         |
| Legal Affairs Division:                                      |                   |                       |                     |                                     |                      |                     |
| Asst Chief Counsel                                           | 1.8               | 2.0                   | 2.0                 | 14,090-17,225                       | 375,780              | 384,240             |
| Atty IV                                                      | 3.0               | 3.0                   | 3.0                 | 11,644-15,627                       | 562,572              | 562,572             |
| Dep Director                                                 | 1.0               | 1.0                   | 1.0                 | 11,468-12,782                       | 208,440              | 208,440             |
| Atty III                                                     | 12.7              | 14.0                  | 14.0                | 10,536-14,879                       | 2,193,174            | 2,253,840           |
| Asst Dep Director                                            | 1.0               | 1.0                   | 1.0                 | 9,486-10,567                        | 204,060              | 204,060             |
| Atty                                                         | 3.0               | 4.0                   | 4.0                 | 7,737-11,676                        | 457,723              | 472,938             |
| Staff Svcs Mgr I                                             | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Research Data Analyst II                                     | 1.0               | 1.0                   | 1.0                 | 6,453-8,083                         | 96,996               | 96,996              |
| Sr Legal Analyst                                             | 2.0               | 2.0                   | 2.0                 | 6,146-7,698                         | 184,752              | 184,752             |
| Legal Analyst                                                | 1.0               | 1.0                   | 1.0                 | 5,368-6,922                         | 80,637               | 80,640              |
| Staff Svcs Analyst-Gen                                       | -                 | 1.0                   | 1.0                 | 3,749-6,093                         | 44,988               | 47,232              |
| Temporary Help                                               | 1.9               | -                     | -                   | (201,634)                           | -                    | -                   |
| Overtime                                                     | -                 | -                     | -                   | (116)                               | -                    | -                   |
| Totals, Legal Affairs Division                               | 29.4              | 31.0                  | 31.0                | \$4,366,306                         | \$4,512,922          | \$4,599,510         |
| Division of Legislative Affairs:                             |                   |                       |                     |                                     |                      |                     |
| Dep Director                                                 | 1.0               | 1.0                   | 1.0                 | 11,134-12,410                       | 153,228              | 153,228             |
| C.E.A. A                                                     | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 126,600              | 126,600             |
| Staff Svcs Mgr I                                             | 2.9               | 3.0                   | 3.0                 | 6,963-8,650                         | 289,567              | 300,472             |
| Assoc Govtl Prog Analyst                                     | 3.4               | 4.0                   | 4.0                 | 5,855-7,327                         | 307,381              | 318,349             |
| Staff Svcs Analyst-Gen                                       | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 73,116               | 73,116              |
| Jr Staff Analyst-Gen                                         | -                 | 1.0                   | 1.0                 | 3,749-5,081                         | 44,988               | 47,232              |
| Overtime                                                     | -                 | -                     | -                   | (291)                               | -                    | -                   |
| Totals, Division of Legislative Affairs                      | 9.3               | 11.0                  | 11.0                | \$886,938                           | \$994,880            | \$1,018,997         |
| Strategic Organization, Leadership & Individual Development: |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                                     | -                 | 1.0                   | 1.0                 | 7,643-9,496                         | 91,716               | 96,300              |
| Staff Svcs Mgr I                                             | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 194,803              | 197,518             |
| Assoc Govtl Prog Analyst                                     | 8.6               | 9.0                   | 9.0                 | 5,855-7,327                         | 779,317              | 783,113             |
| Staff Svcs Analyst-Gen                                       | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 73,116               | 73,116              |
| Totals, Strategic Organization, Leadership & Individual      | 11.6              | 13.0                  | 13.0                | \$1,026,372                         | \$1,138,952          | \$1,150,047         |
| Organization Information Office:                             |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                                     | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Research Data Supvr I                                        | 1.0               | 2.0                   | 2.0                 | 7,311-9,083                         | 196,728              | 201,120             |
| Research Data Spec I                                         | 1.3               | 1.6                   | 1.6                 | 6,782-8,452                         | 162,278              | 162,278             |
| Research Data Analyst II                                     | 3.2               | 6.0                   | 6.0                 | 6,453-8,083                         | 514,160              | 530,186             |
| Totals, Organization Information Office                      | 6.5               | 10.6                  | 10.6                | \$652,483                           | \$987,118            | \$1,007,536         |
| Office of Professional Examination Services:                 |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                           | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 126,600              | 126,600             |
| Research Data Spec III                                       | 1.0               | 1.0                   | 1.0                 | 8,148-10,199                        | 114,144              | 119,856             |
| Research Data Supvr II                                       | 2.0               | 2.0                   | 2.0                 | 8,025-9,970                         | 239,280              | 239,280             |
| Research Data Spec II                                        | 1.8               | 2.0                   | 2.0                 | 7,417-9,283                         | 218,304              | 222,792             |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS |            |          | EXPENDITURES              |              |              |
|-----------------------------------------------------|-----------|------------|----------|---------------------------|--------------|--------------|
|                                                     | Filled    | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                     | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26      | 2026-27      |
| Staff Svcs Mgr I                                    | 1.0       | 1.0        | 1.0      | 6,963-8,650               | 103,800      | 103,800      |
| Research Data Spec I                                | 3.0       | 3.0        | 3.0      | 6,782-8,452               | 301,200      | 304,272      |
| Research Data Analyst II                            | 3.5       | 5.0        | 5.0      | 6,453-8,083               | 435,300      | 447,378      |
| Info Tech Spec I                                    | 1.0       | 1.0        | 1.0      | 6,323-10,230              | 122,760      | 122,760      |
| Assoc Govtl Prog Analyst                            | 2.6       | 3.0        | 3.0      | 5,855-7,327               | 260,661      | 263,250      |
| Staff Svcs Analyst-Gen                              | 1.9       | 3.0        | 3.0      | 3,749-6,093               | 177,006      | 182,192      |
| Ofc Techn-Typing                                    | 0.8       | 1.0        | 1.0      | 3,717-4,654               | 44,604       | 46,836       |
| Mgt Svcs Techn                                      | 1.0       | 1.0        | 1.0      | 3,454-4,885               | 58,620       | 58,620       |
| Temporary Help                                      | 0.1       | -          | -        | (10,877)                  | -            | -            |
| Overtime                                            | -         | -          | -        | (6,149)                   | -            | -            |
| Totals, Office of Professional Examination Services | 20.7      | 24.0       | 24.0     | \$2,002,272               | \$2,202,279  | \$2,237,636  |
| Information Security Office:                        |           |            |          |                           |              |              |
| Info Tech Spec I                                    | 1.0       | 1.0        | 1.0      | 6,323-10,230              | 116,464      | 122,274      |
| Info Tech Assoc                                     | 0.8       | 1.0        | 1.0      | 4,791-8,485               | 99,300       | 101,820      |
| Temporary Help                                      | -         | -          | -        | (1,527)                   | -            | -            |
| Totals, Information Security Office                 | 1.8       | 2.0        | 2.0      | \$166,073                 | \$215,764    | \$224,094    |
| Office of Information Services:                     |           |            |          |                           |              |              |
| C.E.A. C                                            | 1.0       | 1.0        | 1.0      | 13,080-14,851             | 194,904      | 194,904      |
| C.E.A. B                                            | 0.7       | 1.0        | 1.0      | 11,778-14,032             | 168,384      | 168,384      |
| Info Tech Mgr II                                    | 2.3       | 3.0        | 3.0      | 11,056-13,439             | 453,660      | 461,844      |
| Info Tech Spec III                                  | 5.9       | 7.0        | 7.0      | 9,230-12,369              | 990,276      | 1,016,414    |
| Info Tech Mgr I                                     | 4.8       | 5.0        | 5.0      | 9,114-12,213              | 727,970      | 732,748      |
| Info Tech Spec II                                   | 14.4      | 18.0       | 18.0     | 8,374-11,220              | 2,211,696    | 2,273,962    |
| Info Tech Supvr II                                  | 6.6       | 8.0        | 8.0      | 8,256-11,063              | 932,924      | 958,404      |
| Info Tech Spec I                                    | 62.5      | 72.0       | 72.0     | 6,323-10,230              | 7,518,301    | 7,685,845    |
| Assoc Govtl Prog Analyst                            | 1.5       | 1.0        | 1.0      | 5,855-7,327               | 80,355       | 84,375       |
| Info Tech Assoc                                     | 29.0      | 33.0       | 33.0     | 4,791-8,485               | 2,786,194    | 2,868,329    |
| Prog Techn III                                      | -         | 2.0        | 2.0      | 4,203-5,267               | 115,131      | 119,044      |
| Info Tech Techn                                     | 0.5       | 1.0        | 1.0      | 4,013-6,420               | 67,579       | 70,961       |
| Prog Techn II                                       | 3.6       | 2.0        | 2.0      | 3,721-4,664               | 107,736      | 110,022      |
| Ofc Techn-Typing                                    | 0.4       | 0.5        | 0.5      | 3,717-4,654               | 27,924       | 27,924       |
| Temporary Help                                      | 4.8       | -          | -        | (514,991)                 | -            | -            |
| Overtime                                            | -         | -          | -        | (5,994)                   | -            | -            |
| Totals, Office of Information Services              | 138.0     | 154.5      | 154.5    | \$14,871,503              | \$16,383,034 | \$16,773,160 |
| Office of Administrative Services:                  |           |            |          |                           |              |              |
| C.E.A. B                                            | 1.0       | 1.0        | 1.0      | 11,778-14,032             | 168,384      | 168,384      |
| C.E.A. A                                            | 2.0       | 2.0        | 2.0      | 10,048-12,161             | 286,116      | 286,116      |
| Staff Svcs Mgr III                                  | 3.2       | 3.0        | 3.0      | 9,293-10,550              | 378,275      | 379,800      |
| Labor Relations Mgr I                               | 1.0       | 1.0        | 1.0      | 8,461-9,611               | 115,332      | 115,332      |
| Acctg Administrator II                              | 3.0       | 3.0        | 3.0      | 7,643-9,496               | 341,856      | 341,856      |
| Staff Svcs Mgr II-Supvry                            | 4.4       | 5.0        | 5.0      | 7,643-9,496               | 547,602      | 556,800      |
| Research Data Spec II                               | 1.0       | 1.0        | 1.0      | 7,417-9,283               | 111,396      | 111,396      |
| Acctg Administrator I-Supvr                         | 5.0       | 5.0        | 5.0      | 6,963-8,650               | 490,394      | 499,359      |
| Staff Adm Analyst-Acctg                             | 1.0       | 1.0        | 1.0      | 6,963-8,650               | 103,800      | 103,800      |
| Staff Svcs Mgr I                                    | 24.8      | 26.0       | 26.0     | 6,963-8,650               | 2,548,382    | 2,604,895    |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Labor Relations Spec                      | -                 | 1.0                   | 1.0                 | 6,963-8,650                         | 83,556               | 87,732              |
| Acctg Administrator I-Spec                | 0.9               | 1.0                   | 1.0                 | 6,430-8,049                         | 92,126               | 92,126              |
| Sr Acctg Ofcr-Supvr                       | 2.0               | 2.0                   | 2.0                 | 6,333-7,870                         | 184,517              | 184,517             |
| Info Tech Spec I                          | 0.8               | 1.0                   | 1.0                 | 6,323-10,230                        | 122,760              | 122,760             |
| Assoc Acctg Analyst                       | 8.8               | 12.0                  | 12.0                | 6,146-7,698                         | 1,010,089            | 1,033,349           |
| Assoc Adm Analyst -Acctg                  | 3.0               | 3.0                   | 3.0                 | 6,146-7,698                         | 277,128              | 277,128             |
| Sr Acctg Ofcr-Spec                        | 7.6               | 8.0                   | 8.0                 | 5,855-7,327                         | 650,833              | 664,421             |
| Assoc Pers Analyst                        | 18.2              | 19.0                  | 19.0                | 5,855-7,327                         | 1,558,663            | 1,600,636           |
| Assoc Govtl Prog Analyst                  | 21.9              | 25.0                  | 25.0                | 5,855-7,327                         | 2,072,855            | 2,120,867           |
| Assoc Bus Mgt Analyst                     | 2.0               | 2.0                   | 2.0                 | 5,855-7,327                         | 175,848              | 175,848             |
| Assoc Budget Analyst                      | 0.9               | 3.0                   | 3.0                 | 5,855-7,327                         | 212,245              | 222,863             |
| Bus Svc Ofcr II-Sup                       | 1.0               | 1.0                   | 1.0                 | 5,778-7,169                         | 84,120               | 86,028              |
| Pers Supvr I                              | 1.0               | 1.0                   | 1.0                 | 5,529-6,921                         | 83,052               | 83,052              |
| Sr Pers Spec                              | 4.0               | 4.0                   | 4.0                 | 5,498-6,890                         | 330,720              | 330,720             |
| Bus Svc Ofcr II-Spec                      | 0.3               | 1.0                   | 1.0                 | 5,334-6,680                         | 64,008               | 67,212              |
| Bus Svc Ofcr I-Sup                        | 0.6               | 1.0                   | 1.0                 | 5,271-6,523                         | 65,100               | 68,359              |
| Acctg Ofcr-Spec                           | 11.7              | 14.0                  | 14.0                | 5,113-6,399                         | 953,903              | 986,402             |
| Bus Svc Ofcr I-Spec                       | 0.6               | 2.0                   | 2.0                 | 4,868-6,093                         | 116,832              | 122,664             |
| Ofc Svcs Supvr III-Gen                    | -                 | 1.0                   | 1.0                 | 4,832-6,055                         | 57,984               | 60,888              |
| Pers Tech II-Spec                         | 2.6               | 3.0                   | 3.0                 | 4,340-5,438                         | 178,135              | 184,322             |
| Research Data Analyst I                   | 0.9               | 1.0                   | 1.0                 | 4,339-6,720                         | 67,364               | 70,734              |
| Accountant Trainee                        | 3.1               | 5.0                   | 5.0                 | 4,313-5,142                         | 280,788              | 290,766             |
| Ofc Svcs Supvr II-Gen                     | 1.9               | 2.0                   | 2.0                 | 4,248-5,322                         | 122,713              | 124,602             |
| Pers Spec                                 | 11.7              | 12.0                  | 12.0                | 3,913-6,299                         | 848,792              | 870,989             |
| Mailing Mach Opr II                       | 1.6               | 2.0                   | 2.0                 | 3,878-4,847                         | 104,894              | 107,232             |
| Accountant I-Spec                         | 2.0               | 2.0                   | 2.0                 | 3,819-4,780                         | 106,686              | 109,158             |
| Staff Svcs Analyst-Gen                    | 22.8              | 21.0                  | 21.0                | 3,749-6,093                         | 1,318,415            | 1,359,440           |
| Jr Staff Analyst-Gen                      | -                 | 2.5                   | 2.5                 | 3,749-5,081                         | 112,470              | 118,080             |
| Ofc Techn-Typing                          | 7.1               | 13.1                  | 13.1                | 3,717-4,654                         | 628,645              | 651,707             |
| Acctg Techn                               | 1.7               | 4.0                   | 4.0                 | 3,649-4,573                         | 197,328              | 201,696             |
| Ofc Techn-Gen                             | 12.9              | 17.0                  | 17.0                | 3,649-4,573                         | 866,504              | 883,508             |
| Acct Clerk II                             | 1.0               | 1.0                   | 1.0                 | 3,506-4,392                         | 52,704               | 52,704              |
| Mgt Svcs Techn                            | 2.8               | 3.0                   | 3.0                 | 3,454-4,885                         | 165,292              | 170,006             |
| Ofc Asst-Gen                              | 4.0               | 6.0                   | 6.0                 | 3,075-4,230                         | 269,929              | 275,923             |
| Temporary Help                            | 3.0               | -                     | -                   | (326,932)                           | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (22,164)                            | -                    | -                   |
| Totals, Office of Administrative Services | 210.8             | 244.6                 | 244.6               | \$16,896,407                        | \$18,608,535         | \$19,026,177        |
| Communications Division:                  |                   |                       |                     |                                     |                      |                     |
| Dep Director                              | 1.0               | 1.0                   | 1.0                 | 11,134-12,410                       | 142,212              | 142,212             |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 111,516              | 117,096             |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Info Ofcr II                              | 2.7               | 3.0                   | 3.0                 | 7,280-9,046                         | 287,276              | 296,210             |
| Staff Svcs Mgr I                          | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 199,888              | 204,692             |
| Graphic Designer III                      | 3.0               | 3.0                   | 3.0                 | 6,102-7,640                         | 275,040              | 275,040             |
| Info Ofcr I Spec                          | 3.1               | 6.0                   | 6.0                 | 5,855-7,327                         | 460,833              | 479,373             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS      |                |                | EXPENDITURES              |                      |                      |
|-----------------------------------------------|----------------|----------------|----------------|---------------------------|----------------------|----------------------|
|                                               | Filled         | Authorized     | Proposed       | Actual                    | Estimated            | Proposed             |
|                                               | 2024-25        | 2025-26        | 2026-27        | 2024-25<br>(Salary Range) | 2025-26              | 2026-27              |
| TV Spec                                       | 3.0            | 3.0            | 3.0            | 5,855-7,327               | 266,172              | 266,172              |
| Assoc Govtl Prog Analyst                      | 3.0            | 3.0            | 3.0            | 5,855-7,327               | 234,966              | 246,599              |
| Auto Prog Rep                                 | 3.0            | 3.0            | 3.0            | 5,758-7,141               | 274,766              | 285,462              |
| Digital Comp Spec II                          | 1.0            | 1.0            | 1.0            | 5,176-6,674               | 70,583               | 70,583               |
| Asst Info Ofcr                                | -              | 1.0            | 1.0            | 4,868-6,093               | 58,416               | 61,332               |
| Supvng Prog Techn III                         | 1.0            | 1.0            | 1.0            | 4,832-6,055               | 72,660               | 72,660               |
| Supvng Prog Techn II                          | 1.9            | 2.0            | 2.0            | 4,248-5,322               | 124,703              | 127,392              |
| Prog Techn III                                | 6.6            | 8.0            | 8.0            | 4,203-5,267               | 501,884              | 509,094              |
| Digital Comp Spec I                           | 1.0            | 1.0            | 1.0            | 3,851-5,645               | 67,740               | 67,740               |
| Staff Svcs Analyst-Gen                        | 4.1            | 4.5            | 4.5            | 3,749-6,093               | 290,331              | 299,544              |
| Prog Techn II                                 | 13.0           | 19.0           | 19.0           | 3,721-4,664               | 1,006,879            | 1,029,163            |
| Ofc Techn-Typing                              | 2.1            | 3.0            | 3.0            | 3,717-4,654               | 156,300              | 158,532              |
| Mgt Svcs Techn                                | 0.6            | 1.0            | 1.0            | 3,454-4,885               | 41,448               | 43,524               |
| Temporary Help                                | 1.3            | -              | -              | (80,327)                  | -                    | -                    |
| Overtime                                      | -              | -              | -              | (16,201)                  | -                    | -                    |
| Totals, Communications Division               | 55.4           | 67.5           | 67.5           | \$4,092,544               | \$4,757,565          | \$4,866,372          |
| Division of Policy & Program Review:          |                |                |                |                           |                      |                      |
| C.E.A. A                                      | -              | 1.0            | 1.0            | 10,048-12,161             | 120,576              | 120,576              |
| Assoc Govtl Prog Analyst                      | 0.3            | -              | -              | 5,855-7,327               | -                    | -                    |
| Totals, Division of Policy & Program Review   | 0.3            | 1.0            | 1.0            | \$29,558                  | \$120,576            | \$120,576            |
| Totals, Consumer and Client Services Division | 499.1          | 580.2          | 580.2          | \$46,964,731              | \$52,986,378         | \$54,125,687         |
| <b>Division of Investigation</b>              |                |                |                |                           |                      |                      |
| C.E.A. B                                      | 1.0            | 1.0            | 1.0            | 11,778-14,032             | 190,476              | 190,476              |
| Dep Chief                                     | 2.0            | 2.0            | 2.0            | 11,645-14,561             | 366,668              | 370,432              |
| Supvng Investigator II                        | 6.0            | 6.0            | 6.0            | 9,647-13,195              | 975,089              | 988,053              |
| Supvng Investigator I                         | 20.6           | 23.0           | 23.0           | 8,562-11,699              | 3,271,609            | 3,313,527            |
| Supvng Special Investigator I                 | 1.0            | 1.0            | 1.0            | 7,565-9,876               | 108,801              | 109,944              |
| Staff Svcs Mgr I                              | 2.0            | 2.0            | 2.0            | 6,963-8,650               | 205,926              | 207,600              |
| Investigator                                  | 98.8           | 131.0          | 131.0          | 6,215-10,401              | 13,975,304           | 14,288,671           |
| Assoc Govtl Prog Analyst                      | 14.1           | 15.0           | 15.0           | 5,855-7,327               | 1,212,906            | 1,251,516            |
| Special Investigator                          | 4.2            | 6.0            | 6.0            | 5,420-8,860               | 545,488              | 552,216              |
| Staff Svcs Analyst-Gen                        | 1.8            | 2.0            | 2.0            | 3,749-6,093               | 124,305              | 130,516              |
| Ofc Techn-Typing                              | 16.6           | 20.1           | 20.1           | 3,717-4,654               | 1,045,206            | 1,062,745            |
| Temporary Help                                | 17.2           | -              | -              | (2,876,601)               | 2,335,000            | 2,335,000            |
| Overtime                                      | -              | -              | -              | (46,399)                  | 12,000               | 12,000               |
| Totals, Division of Investigation             | 185.3          | 209.1          | 209.1          | \$21,556,619              | \$24,368,778         | \$24,812,696         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>           | <b>3,088.5</b> | <b>3,530.9</b> | <b>3,530.9</b> | <b>\$274,341,260</b>      | <b>\$305,265,741</b> | <b>\$311,728,574</b> |
| <i>Regular/Ongoing Positions</i>              | <i>2,978.1</i> | <i>3,483.8</i> | <i>3,483.8</i> | <i>262,319,326</i>        | <i>296,441,741</i>   | <i>302,904,574</i>   |
| <i>Temporary Help</i>                         | <i>110.4</i>   | <i>47.1</i>    | <i>47.1</i>    | <i>10,796,149</i>         | <i>7,762,000</i>     | <i>7,762,000</i>     |
| <i>Overtime</i>                               | <i>-</i>       | <i>-</i>       | <i>-</i>       | <i>1,225,785</i>          | <i>549,000</i>       | <i>549,000</i>       |
| <i>Board/Committee Members</i>                | <i>-</i>       | <i>-</i>       | <i>-</i>       | <i>-</i>                  | <i>513,000</i>       | <i>513,000</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS |            |          | EXPENDITURES              |              |              |
|-------------------------------------------------------|-----------|------------|----------|---------------------------|--------------|--------------|
|                                                       | Filled    | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                       | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26      | 2026-27      |
| <b>Executive Division</b>                             |           |            |          |                           |              |              |
| General Counsel                                       | 0.9       | 1.0        | 1.0      | \$16,330-17,658           | \$204,996    | \$204,996    |
| Director                                              | 1.0       | 1.0        | 1.0      | 16,327-18,739             | 222,852      | 222,852      |
| Chief Dep Director                                    | 0.9       | 1.0        | 1.0      | 14,626-16,297             | 194,652      | 194,652      |
| Atty IV                                               | 1.0       | 1.0        | 1.0      | 11,644-15,627             | 187,524      | 187,524      |
| Chief                                                 | 1.0       | 1.0        | 1.0      | 10,625-11,834             | 133,908      | 133,908      |
| Staff Svcs Mgr II (Mgr)                               | 1.0       | 1.0        | 1.0      | 8,461-9,611               | 115,332      | 115,332      |
| Staff Svcs Mgr I                                      | 0.2       | 3.0        | 3.0      | 6,963-8,650               | 269,728      | 283,220      |
| Assoc Govtl Prog Analyst                              | 0.9       | 1.0        | 1.0      | 5,855-7,327               | 44,988       | 47,232       |
| Temporary Help                                        | 0.4       | -          | -        | (32,252)                  | 24,046       | 24,046       |
| Overtime                                              | -         | -          | -        | -                         | -            | -            |
| Totals, Executive Division                            | 7.3       | 10.0       | 10.0     | \$1,117,238               | \$1,398,026  | \$1,413,762  |
| <b>Licensing Division</b>                             |           |            |          |                           |              |              |
| Envirntl Prog Mgr I (Supvry)                          | 0.5       | 1.0        | 1.0      | 12,185-15,148             | 181,776      | 181,776      |
| Dep Director                                          | 1.0       | 1.0        | 1.0      | 11,778-14,032             | 145,572      | 145,572      |
| Sr Envirntl Scientist (Supvry)                        | 3.5       | 4.0        | 4.0      | 10,538-13,100             | 580,731      | 599,114      |
| Staff Svcs Mgr III                                    | 2.0       | 2.0        | 2.0      | 9,293-10,550              | 249,064      | 252,896      |
| Staff Svcs Mgr II (Supvry)                            | 4.9       | 5.0        | 5.0      | 7,643-9,496               | 547,524      | 552,108      |
| Sr Envirntl Scientist (Spec)                          | 4.0       | 4.0        | 4.0      | 7,556-10,221              | 441,873      | 458,294      |
| Staff Svcs Mgr I                                      | 16.0      | 17.0       | 17.0     | 6,963-8,650               | 1,655,135    | 1,703,807    |
| Research Data Spec I                                  | 1.0       | 1.0        | 1.0      | 6,752-8,452               | 101,424      | 101,424      |
| Assoc Govtl Prog Analyst                              | 52.5      | 58.0       | 58.0     | 5,855-7,327               | 4,550,658    | 4,657,698    |
| Envirntl Scientist                                    | 17.3      | 19.0       | 19.0     | 4,269-8,877               | 1,670,638    | 1,738,268    |
| Staff Svcs Analyst (General)                          | 20.1      | 21.0       | 21.0     | 3,749-6,093               | 1,299,707    | 1,360,164    |
| Prog Techn II                                         | 4.9       | 6.0        | 6.0      | 3,721-4,664               | 300,927      | 310,502      |
| Office Techn (Typing)                                 | 2.5       | 5.0        | 5.0      | 3,717-4,654               | 242,119      | 251,561      |
| Temporary Help                                        | 4.2       | -          | -        | (356,507)                 | 265,792      | 265,792      |
| Overtime                                              | -         | -          | -        | (2,177)                   | -            | -            |
| Totals, Licensing Division                            | 134.4     | 144.0      | 144.0    | \$11,029,026              | \$12,232,940 | \$12,578,976 |
| <b>Compliance Division</b>                            |           |            |          |                           |              |              |
| Envirntl Prog Mgr II                                  | 1.0       | 2.0        | 2.0      | 14,141-16,065             | 362,472      | 370,955      |
| Envirntl Prog Mgr I (Supvry)                          | 2.0       | 3.5        | 4.0      | 12,185-15,148             | 599,886      | 688,470      |
| Research Scientist Supvr II (Food & Drug)             | -         | 1.0        | 1.0      | 10,933-14,019             | 176,275      | 176,275      |
| Sr Envirntl Scientist (Supvry)                        | 7.9       | 12.0       | 13.0     | 10,538-13,100             | 1,772,368    | 1,948,379    |
| Dep Director                                          | 2.0       | 3.0        | 3.0      | 10,048-14,032             | 415,776      | 415,776      |
| Research Scientist Supvr I (Chemical Sciences)        | -         | 1.0        | 1.0      | 9,254-11,868              | 123,919      | 129,966      |
| Research Scientist Supvr I (Microbiological Sciences) | -         | 2.0        | 2.0      | 9,254-11,868              | 260,736      | 266,292      |
| Research Scientist IV (Chemical Sciences)             | -         | 2.0        | 2.0      | 9,249-11,917              | 260,025      | 272,149      |
| Supvng Special Investigator II                        | 4.0       | 4.0        | 4.0      | 8,538-11,147              | 532,536      | 535,056      |
| Research Scientist III (Chemical Sciences)            | -         | 3.0        | 3.0      | 8,045-10,364              | 385,045      | 390,618      |
| Research Scientist III (Food & Drug)                  | -         | 1.0        | 1.0      | 8,045-10,364              | 96,540       | 101,364      |
| Research Scientist III (Microbiological Sciences)     | -         | 1.0        | 1.0      | 8,045-10,364              | 107,840      | 113,077      |
| Staff Svcs Mgr II (Supvry)                            | 1.5       | 2.0        | 2.0      | 7,643-9,496               | 223,774      | 227,904      |
| Supvng Special Investigator I                         | 11.7      | 12.0       | 12.0     | 7,565-9,876               | 1,347,778    | 1,386,218    |
| Sr Envirntl Scientist (Spec)                          | 5.8       | 10.0       | 10.0     | 7,556-10,221              | 1,071,391    | 1,106,696    |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Research Scientist II (Chemical Sciences)             | -                 | 4.0                   | 4.0                 | 7,367-9,422                         | 377,493              | 395,189             |
| Research Scientist II (Microbiological Sciences)      | -                 | 2.0                   | 2.0                 | 7,367-9,422                         | 195,016              | 204,471             |
| Staff Svcs Mgr I                                      | 5.9               | 8.0                   | 8.0                 | 6,963-8,650                         | 753,578              | 778,059             |
| Associate Industrial Hygienist                        | -                 | 0.5                   | 1.0                 | 6,885-10,041                        | 41,310               | 86,751              |
| Research Scientist I (Chemical Sciences)              | -                 | 1.0                   | 1.0                 | 6,707-8,579                         | 105,948              | 105,948             |
| Research Scientist I (Microbiological Sciences)       | -                 | 2.0                   | 2.0                 | 6,707-8,579                         | 165,978              | 174,120             |
| Assoc Govtl Prog Analyst                              | 22.3              | 27.0                  | 27.0                | 5,855-7,327                         | 2,104,634            | 2,162,222           |
| Special Investigator I                                | 47.8              | 55.0                  | 55.0                | 5,420-8,860                         | 5,092,240            | 5,231,205           |
| Envirntl Scientist                                    | 36.5              | 52.0                  | 59.0                | 4,269-8,877                         | 4,363,743            | 4,911,744           |
| Lab Techn I (Chemical Analysis)                       | -                 | 1.0                   | 1.0                 | 4,059-5,079                         | 48,708               | 51,144              |
| Staff Svcs Analyst (General)                          | 1.2               | 4.0                   | 4.0                 | 3,749-6,093                         | 247,986              | 258,646             |
| Office Techn (Typing)                                 | 1.8               | 5.0                   | 5.0                 | 3,717-4,654                         | 226,812              | 238,160             |
| Temporary Help                                        | -                 | -                     | -                   | (1,583)                             | 94,393               | 94,393              |
| Overtime                                              | -                 | -                     | -                   | (66,152)                            | -                    | -                   |
| Totals, Compliance Division                           | 151.4             | 221.0                 | 230.0               | \$14,636,677                        | \$21,554,200         | \$22,821,247        |
| <b>Enforcement Division</b>                           |                   |                       |                     |                                     |                      |                     |
| Dep Director                                          | 0.9               | 1.0                   | 1.0                 | 11,778-14,032                       | 120,576              | 120,576             |
| Dep Chief                                             | 1.0               | 1.0                   | 1.0                 | 11,645-14,561                       | 190,301              | 190,458             |
| Supvng Investigator II                                | 2.0               | 2.0                   | 2.0                 | 9,647-13,195                        | 316,680              | 316,680             |
| Supvng Special Investigator II                        | 1.0               | 1.0                   | 1.0                 | 9,647-13,195                        | 149,024              | 156,476             |
| Supvng Investigator I                                 | 6.1               | 5.0                   | 5.0                 | 8,562-11,699                        | 746,863              | 746,863             |
| Supvng Special Investigator I                         | 3.2               | 5.0                   | 5.0                 | 8,560-11,699                        | 709,993              | 725,430             |
| Staff Svcs Mgr I                                      | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Information Technologist Specialist I                 | -                 | 1.5                   | 3.0                 | 6,323-10,230                        | 113,814              | 239,010             |
| Investigator                                          | 50.9              | 61.0                  | 61.0                | 6,215-10,401                        | 6,993,483            | 7,112,439           |
| Assoc Govtl Prog Analyst                              | 4.0               | 8.0                   | 8.0                 | 5,855-7,327                         | 515,566              | 535,086             |
| Staff Svcs Analyst (General)                          | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 61,184               | 64,240              |
| Office Techn (Typing)                                 | 4.8               | 5.0                   | 5.0                 | 3,717-4,654                         | 255,129              | 262,299             |
| Temporary Help                                        | 4.0               | -                     | -                   | (338,051)                           | 252,032              | 252,032             |
| Overtime                                              | -                 | -                     | -                   | (232,371)                           | -                    | -                   |
| Totals, Enforcement Division                          | 79.9              | 92.5                  | 94.0                | \$9,154,741                         | \$10,528,445         | \$10,825,389        |
| <b>Laboratory Division</b>                            |                   |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr I (Supvry)                          | 1.0               | -                     | -                   | 12,185-15,148                       | -                    | -                   |
| Research Scientist Supvr II (Food & Drug)             | 1.0               | -                     | -                   | 10,933-14,019                       | -                    | -                   |
| Sr Envirntl Scientist (Supvry)                        | 3.0               | -                     | -                   | 10,538-13,100                       | -                    | -                   |
| Dep Director                                          | -                 | -                     | -                   | 10,048-20,748                       | -                    | -                   |
| Research Scientist Supvr I (Chemical Sciences)        | 1.0               | -                     | -                   | 9,254-11,868                        | -                    | -                   |
| Research Scientist Supvr I (Microbiological Sciences) | 1.0               | -                     | -                   | 9,254-11,868                        | -                    | -                   |
| Research Scientist IV (Chemical Sciences)             | 0.7               | -                     | -                   | 9,249-11,917                        | -                    | -                   |
| Research Scientist III (Chemical Sciences)            | 2.8               | -                     | -                   | 8,045-10,364                        | -                    | -                   |
| Research Scientist III (Food & Drug)                  | -                 | -                     | -                   | 8,045-10,364                        | -                    | -                   |
| Research Scientist III (Microbiological Sciences)     | 1.0               | -                     | -                   | 8,045-10,364                        | -                    | -                   |
| Sr Envirntl Scientist (Spec)                          | 2.7               | -                     | -                   | 7,556-10,221                        | -                    | -                   |
| Research Scientist II (Chemical Sciences)             | 1.2               | -                     | -                   | 7,367-9,422                         | -                    | -                   |
| Research Scientist II (Microbiological Sciences)      | 1.8               | -                     | -                   | 7,367-9,422                         | -                    | -                   |



| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Staff Svcs Mgr I                                 | 0.6               | -                     | -                   | 6,963-8,650                         | -                    | -                   |
| Research Scientist I (Chemical Sciences)         | 1.0               | -                     | -                   | 6,707-8,579                         | -                    | -                   |
| Research Scientist I (Microbiological Sciences)  | 0.7               | -                     | -                   | 6,707-8,579                         | -                    | -                   |
| Assoc Govtl Prog Analyst                         | 1.8               | -                     | -                   | 5,855-7,327                         | -                    | -                   |
| Envirntl Scientist                               | 9.3               | -                     | -                   | 4,269-8,877                         | -                    | -                   |
| Staff Svcs Analyst (General)                     | 1.0               | -                     | -                   | 3,749-5,081                         | -                    | -                   |
| Lab Techn I (Chemical Analysis)                  | -                 | -                     | -                   | 3,749-6,093                         | -                    | -                   |
| Temporary Help                                   | 1.5               | -                     | -                   | (125,026)                           | -                    | -                   |
| Overtime                                         | -                 | -                     | -                   | (2,294)                             | -                    | -                   |
| Totals, Laboratory Division                      | 33.1              | -                     | -                   | \$3,426,335                         | -                    | -                   |
| <b>Info Tech Svcs Division</b>                   |                   |                       |                     |                                     |                      |                     |
| Dep Director                                     | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 174,408              | 174,408             |
| Info Tech Spec III                               | 1.0               | 1.0                   | 1.0                 | 9,230-12,369                        | 148,428              | 148,428             |
| Info Tech Mgr I                                  | 4.4               | 5.0                   | 5.0                 | 9,114-12,213                        | 695,126              | 701,064             |
| Info Tech Spec II                                | 11.2              | 12.0                  | 12.0                | 8,374-11,220                        | 1,521,227            | 1,556,027           |
| Info Tech Supvr II                               | 4.0               | 4.0                   | 4.0                 | 8,256-11,063                        | 504,894              | 510,222             |
| Staff Svcs Mgr II (Supvry)                       | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 108,420              | 112,632             |
| Staff Svcs Mgr I                                 | 1.4               | 2.0                   | 2.0                 | 6,963-8,650                         | 204,716              | 207,600             |
| Info Tech Spec I                                 | 18.7              | 21.0                  | 21.0                | 6,323-10,230                        | 2,132,679            | 2,191,462           |
| Assoc Govtl Prog Analyst                         | 7.3               | 9.0                   | 9.0                 | 5,855-7,327                         | 659,922              | 681,734             |
| Info Tech Assoc                                  | 6.9               | 7.0                   | 7.0                 | 4,791-8,485                         | 545,677              | 568,493             |
| Temporary Help                                   | 0.2               | -                     | -                   | (15,788)                            | 11,771               | 11,771              |
| Overtime                                         | -                 | -                     | -                   | (319)                               | -                    | -                   |
| Totals, Information Technology Services Division | 57.1              | 63.0                  | 63.0                | \$6,116,266                         | \$6,707,268          | \$6,863,841         |
| <b>Legal Affairs Division</b>                    |                   |                       |                     |                                     |                      |                     |
| Dep Director                                     | 0.9               | 1.0                   | 1.0                 | 16,330-17,653                       | 198,852              | 198,852             |
| Asst Chief Counsel                               | 1.8               | 2.0                   | 2.0                 | 14,090-17,225                       | 400,716              | 413,400             |
| Atty IV                                          | 4.4               | 6.0                   | 6.0                 | 11,644-15,627                       | 1,095,157            | 1,119,246           |
| Atty III                                         | 2.9               | 5.0                   | 5.0                 | 10,536-14,879                       | 641,197              | 673,265             |
| Atty                                             | 1.4               | 3.0                   | 3.0                 | 7,737-11,676                        | 288,948              | 303,396             |
| Staff Mgmt Auditor                               | 1.0               | 1.0                   | 1.0                 | 7,311-9,537                         | 114,444              | 114,444             |
| Staff Svcs Mgr I                                 | 0.7               | 1.0                   | 1.0                 | 6,963-8,650                         | 83,556               | 87,732              |
| Assoc Mgmt Auditor                               | 1.2               | 2.0                   | 2.0                 | 6,452-8,485                         | 194,079              | 198,693             |
| Assoc Govtl Prog Analyst                         | 1.4               | 4.0                   | 4.0                 | 5,855-7,327                         | 244,673              | 256,900             |
| Staff Svcs Mgmt Auditor                          | 0.2               | -                     | -                   | 4,340-7,057                         | -                    | -                   |
| Staff Svcs Analyst (General)                     | 1.6               | 1.0                   | 1.0                 | 3,749-6,093                         | 61,332               | 64,404              |
| Office Techn (Typing)                            | 0.9               | 1.0                   | 1.0                 | 3,717-4,654                         | 55,848               | 55,848              |
| Temporary Help                                   | 2.9               | -                     | -                   | (244,482)                           | 182,272              | 182,272             |
| Overtime                                         | -                 | -                     | -                   | (1,786)                             | -                    | -                   |
| Totals, Legal Affairs Division                   | 21.3              | 27.0                  | 27.0                | \$2,471,291                         | \$3,561,074          | \$3,668,452         |
| <b>Administrative Division</b>                   |                   |                       |                     |                                     |                      |                     |
| Dep Director                                     | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 165,720              | 165,720             |
| Staff Svcs Mgr III                               | 3.0               | 3.0                   | 3.0                 | 9,293-10,550                        | 379,800              | 379,800             |
| Acctg Administrator II                           | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Staff Svcs Mgr II (Supvry)                       | 3.0               | 3.5                   | 4.0                 | 7,643-9,496                         | 368,649              | 427,742             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Acctg Administrator I (Supvr)             | 4.0               | 4.0                   | 4.0                 | 6,963-8,650                         | 387,647              | 402,834             |
| Staff Svcs Mgr I                          | 10.9              | 12.0                  | 12.0                | 6,963-8,650                         | 1,149,303            | 1,183,200           |
| Assoc Acctg Analyst                       | 5.6               | 8.0                   | 8.0                 | 6,146-7,698                         | 639,637              | 671,635             |
| Assoc Pers Analyst                        | 2.2               | 2.0                   | 2.0                 | 5,855-7,327                         | 155,531              | 162,871             |
| Assoc Govtl Prog Analyst                  | 11.8              | 17.0                  | 17.0                | 5,855-7,327                         | 1,211,589            | 1,256,084           |
| Sr Pers Spec                              | 0.8               | 2.0                   | 2.0                 | 5,498-6,890                         | 153,501              | 159,072             |
| Acctg Ofcr (Spec)                         | 4.0               | 6.0                   | 6.0                 | 5,113-6,399                         | 392,854              | 408,666             |
| Pers Spec                                 | 1.2               | 1.0                   | 1.0                 | 3,913-6,299                         | 63,503               | 66,461              |
| Staff Svcs Analyst (General)              | 4.0               | 6.0                   | 6.0                 | 3,749-6,093                         | 333,164              | 349,820             |
| Office Techn (Typing)                     | 0.9               | 2.0                   | 2.0                 | 3,717-4,654                         | 89,208               | 93,672              |
| Pers Techn I                              | 0.5               | -                     | -                   | 3,332-4,885                         | -                    | -                   |
| Temporary Help                            | 2.2               | -                     | -                   | (189,079)                           | 140,967              | 140,967             |
| Overtime                                  | -                 | -                     | -                   | (64)                                | -                    | -                   |
| Totals, Administrative Division           | 56.1              | 68.5                  | 69.0                | \$4,644,683                         | 5,745,025            | 5,982,496           |
| <b>Public Affairs Division</b>            |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 0.2               | 1.0                   | 1.0                 | 12,042-13,414                       | 126,600              | 126,600             |
| Dep Director                              | 1.0               | 1.0                   | 1.0                 | 11,691-13,023                       | 144,504              | 144,504             |
| Info Tech Spec II                         | 0.5               | -                     | -                   | 8,374-11,220                        | -                    | -                   |
| Info Ofcr II                              | 2.0               | 2.0                   | 2.0                 | 7,280-9,046                         | 194,667              | 204,393             |
| Staff Svcs Mgr I                          | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 195,750              | 200,935             |
| Assoc Govtl Prog Analyst                  | 5.2               | 6.0                   | 6.0                 | 5,855-7,327                         | 476,703              | 497,440             |
| Info Ofcr I (Spec)                        | 2.0               | 2.0                   | 2.0                 | 5,855-7,327                         | 166,341              | 170,265             |
| Graphic Designer II                       | 0.6               | 1.0                   | 1.0                 | 5,176-6,480                         | 63,925               | 67,124              |
| Staff Svcs Analyst (General)              | 3.3               | 3.0                   | 3.0                 | 3,749-6,093                         | 205,944              | 212,586             |
| Temporary Help                            | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (2,880)                             | -                    | -                   |
| Totals, Public Affairs Division           | 16.8              | 18.0                  | 18.0                | \$1,417,115                         | \$1,574,434          | \$1,623,847         |
| <b>Equity and Inclusion Division</b>      |                   |                       |                     |                                     |                      |                     |
| Dep Director                              | 1.0               | 1.0                   | 1.0                 | 12,629-14,072                       | 168,384              | 168,384             |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 91,758               | 96,348              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Temporary Help                            | -                 | -                     | -                   | -                                   | -                    | -                   |
| Totals, Equity and Inclusion Division     | 3.0               | 3.0                   | 3.0                 | \$349,823                           | \$348,066            | \$352,656           |
| <b>Government Affairs Division</b>        |                   |                       |                     |                                     |                      |                     |
| Dep Director                              | 0.9               | 1.0                   | 1.0                 | 10,437-12,165                       | 133,932              | 133,932             |
| Staff Svcs Mgr I                          | 2.4               | 3.0                   | 3.0                 | 6,963-8,650                         | 280,362              | 289,188             |
| Overtime                                  | -                 | -                     | -                   | (1,785)                             | -                    | -                   |
| Totals, Government Affairs Division       | 3.3               | 4.0                   | 4.0                 | \$359,898                           | \$414,294            | \$423,120           |
| <b>Policy and Research Division</b>       |                   |                       |                     |                                     |                      |                     |
| Dep Director                              | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 173,436              | 173,436             |
| Staff Svcs Mgr II (Supvry)                | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Staff Svcs Mgr I                          | 2.7               | 3.0                   | 3.0                 | 6,963-8,650                         | 284,004              | 295,363             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,684-7,114                         | 87,924               | 87,924              |
| Research Data Analyst I                   | 1.0               | 1.0                   | 1.0                 | 4,339-6,720                         | 68,196               | 71,608              |
| Staff Svcs Analyst (General)              | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 59,388               | 62,356              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Temporary Help                            | 0.5               | -                     | -                   | (38,532)                            | 28,727               | 28,727              |
| Overtime                                  | -                 | -                     | -                   | (71)                                | -                    | -                   |
| Totals, Policy and Research Division      | 8.2               | 8.0                   | 8.0                 | \$750,688                           | \$815,627            | \$833,366           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>571.9</b>      | <b>659.0</b>          | <b>670.0</b>        | <b>\$57,124,980</b>                 | <b>\$64,879,399</b>  | <b>\$67,387,152</b> |
| <i>Regular/Ongoing Positions</i>          | <i>556.0</i>      | <i>659.0</i>          | <i>670.0</i>        | <i>55,473,781</i>                   | <i>63,879,399</i>    | <i>66,387,152</i>   |
| <i>Temporary Help</i>                     | <i>15.9</i>       | <i>-</i>              | <i>-</i>            | <i>1,341,300</i>                    | <i>1,000,000</i>     | <i>1,000,000</i>    |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>309,899</i>                      | <i>-</i>             | <i>-</i>            |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| <b>Office of the Commissioner</b>                          |                   |                       |                     |                                     |                      |                     |
| Executive Office                                           |                   |                       |                     |                                     |                      |                     |
| Commissioner                                               | 0.8               | 1.0                   | 1.0                 | \$18,740                            | \$224,876            | \$224,876           |
| Chief Deputy Commissioner                                  | 0.8               | 1.0                   | 1.0                 | 15,592-17,370                       | 207,600              | 207,600             |
| Asst General Counsel                                       | 0.7               | 1.0                   | 1.0                 | 12,905-14,374                       | 168,552              | 168,552             |
| Supvng Mgt Auditor                                         | 1.0               | 1.0                   | 1.0                 | 9,756-11,630                        | 139,305              | 139,560             |
| Staff Svc(s) Mgr II-Mgrl                                   | 1.0               | 1.0                   | 1.0                 | 8,461-9,611                         | 115,332              | 115,332             |
| Staff Svc(s) Mgr II-Suprvy                                 | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Staff Svc(s) Mgr I                                         | 0.7               | 1.0                   | 1.0                 | 6,963-8,650                         | 95,580               | 100,359             |
| Assoc Mgmt Auditor                                         | 1.9               | 2.0                   | 2.0                 | 6,452-8,485                         | 203,640              | 203,640             |
| Assoc Govtl Prog Analyst                                   | 0.7               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,108               | 87,924              |
| Adm Asst I                                                 | 1.3               | 2.0                   | 2.0                 | 4,868-6,376                         | 146,232              | 146,232             |
| Total, Executive Office                                    | 9.9               | 12.0                  | 12.0                | \$1,264,426                         | \$1,502,177          | \$1,508,027         |
| Legislation                                                |                   |                       |                     |                                     |                      |                     |
| Deputy Commissioner, Legislation                           | 1.0               | 1.0                   | 1.0                 | 10,437-12,165                       | 141,732              | 141,732             |
| Assoc Govtl Prog Analyst                                   | 1.2               | 2.0                   | 2.0                 | 5,855-7,327                         | 158,280              | 161,880             |
| Total, Legislation                                         | 2.2               | 3.0                   | 3.0                 | \$247,207                           | \$300,012            | \$303,612           |
| Temporary Help                                             | 0.9               | 2.0                   | 2.0                 | (67,269)                            | 84,923               | 84,923              |
| Overtime                                                   | -                 | -                     | -                   | (3,866)                             | 4,000                | 4,000               |
| Total, Office of the Commissioner                          | 13.0              | 17.0                  | 17.0                | \$1,582,768                         | \$1,891,112          | \$1,900,562         |
| <b>Division of Corporations and Financial Institutions</b> |                   |                       |                     |                                     |                      |                     |
| Administration                                             |                   |                       |                     |                                     |                      |                     |
| Sr Deputy Commissioner                                     | 1.0               | 1.0                   | 1.0                 | 15,551-16,819                       | 201,828              | 201,828             |
| Total, Administration                                      | 1.0               | 1.0                   | 1.0                 | \$205,238                           | \$201,828            | \$201,828           |
| Financial Services                                         |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                   | 0.8               | 1.0                   | 1.0                 | 11,778-14,032                       | 145,512              | 145,512             |
| Financial Institutions Mgr                                 | 6.0               | 6.0                   | 6.0                 | 10,409-12,413                       | 893,736              | 893,736             |
| Sr Financial Institutions Examiner                         | 11.9              | 13.0                  | 13.0                | 8,568-11,260                        | 1,647,089            | 1,676,997           |
| Assoc Govtl Prog Analyst                                   | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 80,355               | 84,375              |
| Financial Institutions Examiner                            | 23.1              | 25.0                  | 25.0                | 4,784-9,320                         | 2,320,935            | 2,402,549           |
| Exec Secty II                                              | 0.7               | 1.0                   | 1.0                 | 4,595-5,750                         | 64,360               | 67,350              |
| Staff Svc(s) Analyst-Gen                                   | 4.0               | 4.0                   | 4.0                 | 3,749-6,093                         | 286,863              | 291,587             |
| Ofc Techn-Typing                                           | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 55,848               | 55,848              |
| Total, Financial Services                                  | 48.5              | 52.0                  | 52.0                | \$5,094,070                         | \$5,494,698          | \$5,617,954         |
| Escrow - Mortgage Lending                                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                   | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 160,685              | 160,685             |
| Financial Institutions Mgr                                 | 13.9              | 15.0                  | 15.0                | 10,409-12,413                       | 2,169,672            | 2,188,999           |
| Corporations Examiner IV-Supvr                             | 0.1               | -                     | -                   | 8,830-12,679                        | -                    | -                   |
| Sr Financial Institutions Examiner                         | 19.6              | 19.0                  | 19.0                | 8,568-11,260                        | 2,416,110            | 2,476,943           |
| Financial Institutions Examiner                            | 39.7              | 46.0                  | 46.0                | 4,784-9,320                         | 4,359,608            | 4,464,173           |
| Exec Secty II                                              | 1.0               | 1.0                   | 1.0                 | 4,595-5,750                         | 69,000               | 69,000              |
| Staff Svc(s) Analyst-Gen                                   | 5.3               | 7.0                   | 7.0                 | 3,749-6,093                         | 459,512              | 465,384             |
| Ofc Techn-Typing                                           | 1.6               | 2.0                   | 2.0                 | 3,717-4,654                         | 100,824              | 103,074             |
| Ofc Asst-Typing                                            | 1.0               | 1.0                   | 1.0                 | 3,178-4,316                         | 54,192               | 54,192              |
| Total, Escrow - Mortgage Lending                           | 83.2              | 92.0                  | 92.0                | \$9,258,564                         | \$9,789,603          | \$9,982,450         |

| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| <b>Banks</b>                                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                   | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 176,808              | 176,808             |
| Financial Institutions Mgr                                 | 20.5              | 21.0                  | 21.0                | 10,409-12,413                       | 3,035,286            | 3,054,006           |
| C.E.A. A                                                   | 2.8               | 3.0                   | 3.0                 | 10,048-12,161                       | 477,048              | 477,048             |
| Sr Financial Institutions Examiner                         | 51.1              | 54.0                  | 54.0                | 8,568-11,260                        | 6,991,590            | 7,093,510           |
| Assoc Govtl Prog Analyst                                   | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Financial Institutions Examiner                            | 44.1              | 46.0                  | 46.0                | 4,784-9,320                         | 4,167,265            | 4,296,861           |
| Staff Svc(s) Analyst-Gen                                   | 1.0               | 1.0                   | 1.0                 | 3,749-6,093                         | 69,864               | 72,408              |
| Ofc Techn-Typing                                           | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 55,848               | 55,848              |
| Total, Banks                                               | 122.5             | 128.0                 | 128.0               | \$14,644,522                        | \$15,061,633         | \$15,314,413        |
| <b>Credit Unions</b>                                       |                   |                       |                     |                                     |                      |                     |
| Deputy Commissioner, Office of Credit Unions               | 1.0               | 1.0                   | 1.0                 | 12,042-13,414                       | 159,156              | 159,156             |
| Financial Institutions Mgr                                 | 10.0              | 10.0                  | 10.0                | 10,409-12,413                       | 1,477,106            | 1,483,851           |
| C.E.A. A                                                   | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 156,408              | 156,408             |
| Sr Financial Institutions Examiner                         | 12.2              | 14.0                  | 14.0                | 8,568-11,260                        | 1,721,826            | 1,767,627           |
| Assoc Govtl Prog Analyst                                   | 2.2               | 2.0                   | 2.0                 | 5,855-7,327                         | 158,184              | 161,700             |
| Financial Institutions Examiner                            | 23.1              | 24.0                  | 24.0                | 4,784-9,320                         | 2,349,576            | 2,379,823           |
| Total, Credit Unions                                       | 49.5              | 52.0                  | 52.0                | \$5,772,209                         | \$6,022,256          | \$6,108,565         |
| <b>Money Transmitters</b>                                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                                   | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 156,420              | 156,420             |
| Financial Institutions Mgr                                 | 4.0               | 4.0                   | 4.0                 | 10,409-12,413                       | 590,882              | 595,460             |
| Sr Financial Institutions Examiner                         | 7.0               | 7.0                   | 7.0                 | 8,568-11,260                        | 942,720              | 945,840             |
| Assoc Govtl Prog Analyst                                   | 2.0               | 2.0                   | 2.0                 | 5,855-7,327                         | 175,848              | 175,848             |
| Financial Institutions Examiner                            | 11.9              | 13.0                  | 13.0                | 4,784-9,320                         | 1,272,595            | 1,299,560           |
| Total, Money Transmitters                                  | 25.9              | 27.0                  | 27.0                | \$3,059,499                         | \$3,138,465          | \$3,173,128         |
| Temporary Help                                             | 1.9               | 2.0                   | 2.0                 | (211,041)                           | 162,765              | 162,765             |
| Overtime                                                   | -                 | -                     | -                   | (68,985)                            | 69,000               | 69,000              |
| Total, Division of Corporations and Financial Institutions | 332.5             | 354.0                 | 354.0               | \$38,314,128                        | \$39,940,248         | \$40,630,103        |
| <b>Division of General Counsel</b>                         |                   |                       |                     |                                     |                      |                     |
| <b>Administration</b>                                      |                   |                       |                     |                                     |                      |                     |
| General Counsel                                            | 1.0               | 1.0                   | 1.0                 | 16,939-18,372                       | 207,600              | 207,600             |
| Total, Administration                                      | 1.0               | 1.0                   | 1.0                 | \$210,660                           | \$207,600            | \$207,600           |
| <b>Legal / Securities / Franchise</b>                      |                   |                       |                     |                                     |                      |                     |
| Atty, Asst Chief Counsel                                   | 4.1               | 5.0                   | 5.0                 | 14,090-17,225                       | 942,814              | 969,296             |
| Atty V                                                     | 1.5               | 2.0                   | 2.0                 | 12,290-16,391                       | 388,896              | 393,384             |
| C.E.A. B                                                   | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 213,900              | 213,900             |
| Atty IV                                                    | 7.1               | 11.0                  | 11.0                | 11,644-15,627                       | 1,836,717            | 1,874,113           |
| Atty III                                                   | 17.5              | 17.0                  | 17.0                | 10,536-14,879                       | 2,624,592            | 2,689,137           |
| Sr Financial Institutions Examiner                         | 1.0               | 1.0                   | 1.0                 | 8,568-11,260                        | 108,402              | 113,824             |
| Atty                                                       | 4.9               | 5.0                   | 5.0                 | 7,737-11,676                        | 598,312              | 604,742             |
| Staff Svc(s) Mgr I                                         | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 207,600              | 207,600             |
| Sr Legal Analyst                                           | 1.0               | 1.0                   | 1.0                 | 6,146-7,698                         | 92,376               | 92,376              |
| Assoc Govtl Prog Analyst                                   | 3.5               | 4.0                   | 4.0                 | 5,855-7,327                         | 297,114              | 311,970             |
| Financial Institutions Examiner                            | 1.8               | 2.0                   | 2.0                 | 4,784-9,320                         | 204,108              | 204,648             |
| Legal Asst                                                 | 1.0               | 1.0                   | 1.0                 | 4,731-5,924                         | 68,738               | 70,915              |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Staff Svc(s) Analyst-Gen                        | 3.4               | 5.0                   | 5.0                 | 3,749-6,093                         | 305,232              | 316,496             |
| Ofc Techn-Typing                                | 3.1               | 4.0                   | 4.0                 | 3,717-4,654                         | 198,912              | 206,064             |
| Total, Legal / Securities / Franchise           | 52.9              | 61.0                  | 61.0                | \$7,238,265                         | \$8,087,713          | \$8,268,465         |
| <b>Broker Dealers &amp; Investment Advisors</b> |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                        | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 176,808              | 176,808             |
| Financial Institutions Mgr                      | 11.7              | 13.0                  | 13.0                | 10,409-12,413                       | 1,885,389            | 1,905,726           |
| Sr Financial Institutions Examiner <sup>1</sup> | 17.7              | 18.0                  | 17.0                | 8,568-11,260                        | 2,381,072            | 2,290,309           |
| Assoc Govtl Prog Analyst                        | 4.5               | 5.0                   | 5.0                 | 5,855-7,327                         | 402,589              | 413,935             |
| Financial Institutions Examiner <sup>2</sup>    | 44.9              | 50.0                  | 49.0                | 4,784-9,320                         | 5,013,980            | 5,044,907           |
| Staff Svc(s) Analyst-Gen                        | 2.7               | 3.0                   | 3.0                 | 3,749-6,093                         | 155,840              | 163,632             |
| Ofc Svc(s) Supvr I-Gen                          | 1.0               | 1.0                   | 1.0                 | 3,649-4,574                         | 54,888               | 54,888              |
| Total, Broker Dealers & Investment Advisors     | 83.5              | 91.0                  | 89.0                | \$9,385,124                         | \$10,070,566         | \$10,050,205        |
| Temporary Help                                  | -                 | -                     | -                   | (25)                                | -                    | -                   |
| Overtime                                        | -                 | -                     | -                   | (336)                               | 500                  | 500                 |
| Total, Division of General Counsel              | 137.4             | 153.0                 | 151.0               | \$16,834,410                        | \$18,366,379         | \$18,526,770        |
| <b>Division of Consumer Services</b>            |                   |                       |                     |                                     |                      |                     |
| General Counsel                                 | -                 | -                     | -                   | 16,939-18,372                       | -                    | -                   |
| Financial Institutions Mgr                      | 1.0               | 1.0                   | 1.0                 | 10,409-12,413                       | 148,956              | 148,956             |
| C.E.A. A                                        | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 132,936              | 132,936             |
| Staff Svc(s) Mgr II-Suprvy                      | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 107,848              | 112,874             |
| Staff Svc(s) Mgr I                              | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 207,600              | 207,600             |
| Assoc Govtl Prog Analyst                        | 9.2               | 11.0                  | 11.0                | 5,855-7,327                         | 906,066              | 930,623             |
| Staff Svc(s) Analyst-Gen                        | 5.3               | 6.0                   | 6.0                 | 3,749-6,093                         | 381,996              | 393,123             |
| Mgt Svc(s) Techn                                | 1.0               | 1.0                   | 1.0                 | 3,454-4,885                         | 51,924               | 51,924              |
| Total, Division of Consumer Services            | 20.5              | 23.0                  | 23.0                | \$1,755,574                         | \$1,937,326          | \$1,978,036         |
| Temporary Help                                  | -                 | -                     | -                   | (100)                               | -                    | -                   |
| Overtime                                        | -                 | -                     | -                   | (33,856)                            | 35,000               | 35,000              |
| Total, Division of Consumer Services            | 20.5              | 23.0                  | 23.0                | \$1,789,530                         | \$1,972,326          | \$2,013,036         |
| <b>Office of Public Affairs</b>                 |                   |                       |                     |                                     |                      |                     |
| Asst General Counsel                            | 0.3               | -                     | -                   | 12,905-14,374                       | -                    | -                   |
| Deputy Commissioner                             | 0.8               | 1.0                   | 1.0                 | 12,042-13,414                       | 144,504              | 144,504             |
| Staff Svc(s) Mgr II-Mgrl                        | 1.1               | 1.0                   | 1.0                 | 8,461-9,611                         | 101,532              | 106,608             |
| Staff Svc(s) Mgr II-Suprvy                      | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Info Ofcr II                                    | 2.0               | 2.0                   | 2.0                 | 7,280-9,046                         | 212,389              | 216,114             |
| Staff Svc(s) Mgr I                              | 6.9               | 7.0                   | 7.0                 | 6,963-8,650                         | 708,627              | 724,454             |
| Assoc Govtl Prog Analyst                        | 3.2               | 4.0                   | 4.0                 | 5,855-7,327                         | 293,751              | 308,433             |
| Info Ofcr I-Spec                                | 2.0               | 2.0                   | 2.0                 | 5,855-7,327                         | 170,265              | 173,949             |
| Total, Office of Public Affairs                 | 17.3              | 18.0                  | 18.0                | \$1,729,206                         | \$1,745,020          | \$1,788,014         |
| Temporary Help                                  | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                        | -                 | -                     | -                   | (329)                               | 500                  | 500                 |
| Total, Office of Public Affairs                 | 17.3              | 18.0                  | 18.0                | \$1,729,535                         | \$1,745,520          | \$1,788,514         |
| <b>Division of Enforcement</b>                  |                   |                       |                     |                                     |                      |                     |
| Atty, Asst Chief Counsel                        | 4.0               | 4.0                   | 4.0                 | 14,090-17,225                       | 808,003              | 817,398             |
| C.E.A. C                                        | 1.0               | 1.0                   | 1.0                 | 13,080-14,851                       | 218,700              | 218,700             |
| Atty V                                          | 2.6               | 3.0                   | 3.0                 | 12,290-16,391                       | 588,668              | 590,076             |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Atty IV                                          | 12.9              | 16.0                  | 16.0                | 11,644-15,627                       | 2,681,086            | 2,717,386           |
| Atty III                                         | 9.1               | 12.0                  | 12.0                | 10,536-14,879                       | 1,738,576            | 1,776,453           |
| Financial Institutions Mgr                       | 1.9               | 2.0                   | 2.0                 | 10,409-12,413                       | 288,640              | 295,261             |
| Sr Financial Institutions Examiner               | 7.9               | 8.0                   | 8.0                 | 8,568-11,260                        | 1,003,248            | 1,036,074           |
| Supervising Special Investigator I               | 2.0               | 2.0                   | 2.0                 | 8,560-11,699                        | 297,622              | 297,622             |
| Atty                                             | 9.1               | 10.0                  | 10.0                | 7,737-11,676                        | 1,112,856            | 1,128,400           |
| Staff Svc(s) Mgr I                               | 1.8               | 2.0                   | 2.0                 | 6,963-8,650                         | 204,836              | 207,274             |
| Investigator                                     | 8.8               | 9.0                   | 9.0                 | 6,215-10,401                        | 1,069,099            | 1,083,209           |
| Sr Legal Analyst                                 | 1.0               | -                     | -                   | 6,146-7,698                         | -                    | -                   |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Legal Analyst                                    | 2.0               | 2.0                   | 2.0                 | 5,368-6,720                         | 154,364              | 157,931             |
| Financial Institutions Examiner                  | 2.2               | 3.0                   | 3.0                 | 4,784-9,320                         | 231,807              | 240,684             |
| Legal Asst                                       | 2.0               | 3.0                   | 3.0                 | 4,731-5,924                         | 197,976              | 204,321             |
| Legal Secty                                      | 1.0               | 1.0                   | 1.0                 | 4,244-5,581                         | 50,928               | 53,472              |
| Staff Svc(s) Analyst-Gen                         | 0.5               | 1.0                   | 1.0                 | 3,749-6,093                         | 59,874               | 62,868              |
| Total, Division of Enforcement                   | 70.8              | 80.0                  | 80.0                | \$9,630,938                         | \$10,794,207         | \$10,975,053        |
| Temporary Help                                   | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                         | -                 | -                     | -                   | (7,347)                             | 8,000                | 8,000               |
| Total, Division of Enforcement                   | 70.8              | 80.0                  | 80.0                | \$9,638,285                         | \$10,802,207         | \$10,983,053        |
| <b>Division of Consumer Financial Protection</b> |                   |                       |                     |                                     |                      |                     |
| Administration                                   |                   |                       |                     |                                     |                      |                     |
| Sr Deputy Commissioner                           | 0.8               | 1.0                   | 1.0                 | 14,626-16,297                       | 175,512              | 175,512             |
| Research Data Mgr                                | 1.0               | 1.0                   | 1.0                 | 9,757-11,078                        | 132,936              | 132,936             |
| Research Data Spec III                           | 4.0               | 5.0                   | 5.0                 | 8,148-10,199                        | 562,252              | 578,334             |
| Total, Administration                            | 5.8               | 7.0                   | 7.0                 | \$750,497                           | \$870,700            | \$886,782           |
| New Covered Persons                              |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                         | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 168,384              | 168,384             |
| Financial Institutions Mgr                       | 1.9               | 2.0                   | 2.0                 | 10,409-12,413                       | 293,230              | 297,324             |
| Sr Financial Institutions Examiner               | 1.8               | 2.0                   | 2.0                 | 8,568-11,260                        | 228,500              | 236,440             |
| Financial Institutions Examiner                  | 1.8               | 4.0                   | 4.0                 | 4,784-9,320                         | 358,176              | 358,176             |
| Total, New Covered Persons                       | 6.5               | 9.0                   | 9.0                 | \$854,913                           | \$1,048,290          | \$1,060,324         |
| Student Loan Services                            |                   |                       |                     |                                     |                      |                     |
| Financial Institutions Mgr                       | 1.0               | 1.0                   | 1.0                 | 10,409-12,413                       | 148,956              | 148,956             |
| Sr Financial Institutions Examiner               | 3.0               | 3.0                   | 3.0                 | 8,568-11,260                        | 405,360              | 405,360             |
| Staff Svcs Mgr II-MgrI                           | 1.0               | 1.0                   | 1.0                 | 8,461-9,611                         | 117,732              | 117,732             |
| Total, Student Loan Services                     | 5.0               | 5.0                   | 5.0                 | \$677,257                           | \$672,048            | \$672,048           |
| Debt Collectors                                  |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                         | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 168,384              | 168,384             |
| Financial Institutions Mgr                       | 3.9               | 4.0                   | 4.0                 | 10,409-12,413                       | 595,824              | 595,824             |
| Sr Financial Institutions Examiner               | 6.2               | 7.0                   | 7.0                 | 8,568-11,260                        | 892,809              | 903,981             |
| Assoc Govtl Prog Analyst                         | 4.0               | 4.0                   | 4.0                 | 5,855-7,327                         | 342,618              | 349,052             |
| Financial Institutions Examiner                  | 11.6              | 13.0                  | 13.0                | 4,784-9,320                         | 1,097,189            | 1,134,790           |
| Total, Debt Collectors                           | 26.7              | 29.0                  | 29.0                | \$2,940,304                         | \$3,096,824          | \$3,152,031         |
| Digital Financial Asset Law                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                         | 0.6               | 1.0                   | 1.0                 | 11,778-14,032                       | 176,796              | 176,796             |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Financial Institutions Mgr                           | 1.8               | 3.0                   | 3.0                 | 10,409-12,413                       | 422,230              | 429,060             |
| C.E.A. A                                             | -                 | 2.0                   | 2.0                 | 10,048-12,161                       | 241,152              | 241,152             |
| Sr Financial Institutions Examiner                   | 3.1               | 9.0                   | 9.0                 | 8,568-11,260                        | 1,022,566            | 1,060,099           |
| Assoc Govtl Prog Analyst                             | -                 | 1.0                   | 1.0                 | 5,855-7,327                         | 70,260               | 73,776              |
| Financial Institutions Examiner                      | -                 | 7.0                   | 7.0                 | 4,784-9,320                         | 401,856              | 421,932             |
| Staff Svc(s) Analyst-Gen                             | -                 | 1.0                   | 1.0                 | 3,749-6,093                         | 44,988               | 47,232              |
| Total, Digital Financial Asset Law                   | 5.5               | 24.0                  | 24.0                | \$743,485                           | \$2,379,848          | \$2,450,047         |
| Temporary Help                                       | 1.7               | 2.0                   | 2.0                 | (190,207)                           | 350,117              | 350,117             |
| Overtime                                             | -                 | -                     | -                   | (1,114)                             | 1,000                | 1,000               |
| Total, Division of Consumer Financial Protection     | 51.2              | 76.0                  | 76.0                | \$6,157,777                         | \$8,418,827          | \$8,572,349         |
| <b>Office of Financial Technology and Innovation</b> |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                             | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 168,384              | 168,384             |
| Atty III                                             | 1.0               | 1.0                   | 1.0                 | 10,536-14,879                       | 154,356              | 162,072             |
| Research Data Spec II                                | 1.0               | 1.0                   | 1.0                 | 7,417-9,283                         | 106,107              | 106,250             |
| Assoc Govtl Prog Analyst                             | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 84,036               | 87,080              |
| Total, Office of Financial Technology and Innovation | 4.0               | 4.0                   | 4.0                 | \$503,468                           | \$512,883            | \$523,786           |
| Temporary Help                                       | -                 | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                             | -                 | -                     | -                   | -                                   | -                    | -                   |
| Total, Office of Financial Technology and Innovation | 4.0               | 4.0                   | 4.0                 | \$503,468                           | \$512,883            | \$523,786           |
| <b>Division of Administration</b>                    |                   |                       |                     |                                     |                      |                     |
| Administration Support                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                             | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 160,884              | 160,884             |
| Staff Svc(s) Mgr I                                   | 0.3               | -                     | -                   | 6,963-8,650                         | -                    | -                   |
| Assoc Govtl Prog Analyst                             | 0.8               | -                     | -                   | 5,855-7,327                         | -                    | -                   |
| Adm Asst I                                           | 0.7               | -                     | -                   | 4,868-6,376                         | -                    | -                   |
| Exec Asst                                            | 1.0               | 1.0                   | 1.0                 | 4,595-5,750                         | 74,261               | 74,261              |
| Total, Administration Support                        | 3.8               | 2.0                   | 2.0                 | \$382,141                           | \$235,145            | \$235,145           |
| Human Resources Office                               |                   |                       |                     |                                     |                      |                     |
| Staff Svc(s) Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 114,915              | 114,915             |
| Staff Svc(s) Mgr II-Suprvy                           | 2.0               | 2.0                   | 2.0                 | 7,643-9,496                         | 213,256              | 217,386             |
| Staff Svc(s) Mgr I                                   | 5.0               | 5.0                   | 5.0                 | 6,963-8,650                         | 481,440              | 494,306             |
| Assoc Govtl Prog Analyst                             | 10.8              | 13.0                  | 13.0                | 5,855-7,327                         | 1,033,498            | 1,067,295           |
| Assoc Pers Analyst                                   | 3.1               | 3.5                   | 3.5                 | 5,855-7,327                         | 307,734              | 307,734             |
| Pers Spec                                            | 3.5               | 4.0                   | 4.0                 | 3,913-6,299                         | 261,792              | 274,755             |
| Staff Svc(s) Analyst-Gen                             | 2.2               | 2.0                   | 2.0                 | 3,749-6,093                         | 138,595              | 144,077             |
| Ofc Techn-Typing                                     | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 50,611               | 53,141              |
| Total, Human Resources Office                        | 28.6              | 31.5                  | 31.5                | \$2,348,372                         | \$2,601,841          | \$2,673,609         |
| Fiscal Management Office                             |                   |                       |                     |                                     |                      |                     |
| Staff Svc(s) Mgr III                                 | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 117,564              | 123,444             |
| Acctg Administrator II                               | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Staff Svc(s) Mgr II-Suprvy                           | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Acctg Administrator I-Supvr                          | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 200,148              | 204,965             |
| Acctg Administrator I-Spec                           | 1.0               | 1.0                   | 1.0                 | 6,430-8,049                         | 96,588               | 96,588              |
| Assoc Acctg Analyst                                  | 2.0               | 2.0                   | 2.0                 | 6,146-7,698                         | 183,390              | 184,752             |
| Assoc Budget Analyst                                 | 3.7               | 4.0                   | 4.0                 | 5,855-7,327                         | 340,311              | 344,139             |



| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27  |
| Sr Acctg Ofcr-Spec                        | 3.5               | 5.0                   | 5.0                 | 5,855-7,327                         | 412,271              | 422,158              |
| Acctg Ofcr-Spec                           | 5.0               | 6.0                   | 6.0                 | 5,113-6,399                         | 402,090              | 418,364              |
| Accountant Trainee                        | 4.4               | 5.0                   | 5.0                 | 4,313-5,142                         | 279,636              | 291,642              |
| Acctg Techn                               | 0.5               | 0.5                   | 0.5                 | 3,649-4,573                         | 27,438               | 27,438               |
| Total, Fiscal Management Office           | 25.1              | 28.5                  | 28.5                | \$2,051,376                         | \$2,287,340          | \$2,341,394          |
| Information Technology Office             |                   |                       |                     |                                     |                      |                      |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 11,778-14,032                       | 171,864              | 171,864              |
| Info Tech Man II                          | 1.0               | 1.0                   | 1.0                 | 11,056-13,439                       | 161,268              | 161,268              |
| Info Tech Mgr                             | 5.4               | 5.0                   | 5.0                 | 9,114-12,213                        | 739,568              | 740,108              |
| Info Tech Spec II                         | 21.9              | 25.0                  | 25.0                | 8,374-11,220                        | 3,120,358            | 3,195,486            |
| Info Tech Sup II                          | 2.0               | 2.0                   | 2.0                 | 8,256-11,063                        | 265,447              | 270,417              |
| Info Tech Spec I                          | 28.7              | 33.0                  | 33.0                | 6,323-10,230                        | 3,528,146            | 3,611,701            |
| Info Tech Assoc                           | 1.0               | 1.0                   | 1.0                 | 4,791-8,485                         | 90,152               | 92,592               |
| Total, Information Technology Office      | 61.0              | 68.0                  | 68.0                | \$7,358,160                         | \$8,076,803          | 8,243,436            |
| Business Operations Office                |                   |                       |                     |                                     |                      |                      |
| Staff Svc(s) Mgr III                      | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 126,600              | 126,600              |
| Staff Svc(s) Mgr II-Supvry                | 2.0               | 2.0                   | 2.0                 | 7,643-9,496                         | 219,484              | 224,600              |
| Staff Svc(s) Mgr I                        | 3.0               | 3.0                   | 3.0                 | 6,963-8,650                         | 277,370              | 286,052              |
| Assoc Govtl Prog Analyst                  | 11.1              | 11.5                  | 11.5                | 5,855-7,327                         | 945,303              | 970,521              |
| Bus Svc(s) Ofcr I-Supvr                   | 0.2               | -                     | -                   | 5,271-6,523                         | -                    | -                    |
| Recd(s) Mgmt Analyst I                    | 1.0               | 1.0                   | 1.0                 | 4,868-6,093                         | 73,116               | 73,116               |
| Staff Svc(s) Analyst-Gen                  | 2.8               | 4.0                   | 4.0                 | 3,749-6,093                         | 249,204              | 260,835              |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 55,848               | 55,848               |
| Ofc Techn-Gen                             | 0.5               | 0.5                   | 0.5                 | 3,649-4,573                         | 27,438               | 27,438               |
| Bus Svc(s) Asst-Spec                      | 3.6               | 4.0                   | 4.0                 | 3,454-5,284                         | 239,161              | 241,860              |
| Total, Business Operations Office         | 26.2              | 28.0                  | 28.0                | \$2,102,482                         | \$2,213,524          | \$2,266,870          |
| Temporary Help                            | 4.6               | 4.0                   | 4.0                 | (480,473)                           | 555,954              | 555,954              |
| Overtime                                  | -                 | -                     | -                   | (34,710)                            | 35,000               | 35,000               |
| Total, Division of Administration         | 149.3             | 162.0                 | 162.0               | \$14,757,714                        | \$16,005,607         | \$16,351,408         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>796.0</b>      | <b>887.0</b>          | <b>885.0</b>        | <b>\$91,307,615</b>                 | <b>\$99,655,109</b>  | <b>\$101,289,581</b> |
| <i>Regular/Ongoing Positions</i>          | <i>786.9</i>      | <i>877.0</i>          | <i>875.0</i>        | <i>90,207,957</i>                   | <i>98,348,350</i>    | <i>99,982,822</i>    |
| <i>Temporary Help</i>                     | <i>9.1</i>        | <i>10.0</i>           | <i>10.0</i>         | <i>949,115</i>                      | <i>1,153,759</i>     | <i>1,153,759</i>     |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>150,543</i>                      | <i>153,000</i>       | <i>153,000</i>       |

<sup>1</sup> 1.0 position limited-term to 6/30/2026.<sup>2</sup> 1.0 position limited-term to 6/30/2026.

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Board Member Per Diem                     | 0.1               | -                     | -                   | \$100/day                           | \$20,000             | \$20,000            |
| Exec Director                             | 1.0               | 1.0                   | 1.0                 | 13,981-15,573                       | 180,924              | 180,924             |
| C.E.A. B                                  | 0.5               | 1.0                   | 1.0                 | 11,778-14,032                       | 153,228              | 153,228             |
| Attorney III                              | 1.0               | 1.0                   | 1.0                 | 10,536-14,879                       | 140,798              | 147,834             |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 120,576              | 120,576             |
| Supvng Special Investigator II            | -                 | 1.0                   | 1.0                 | 9,647-13,195                        | 115,764              | 121,548             |
| Staff Services Mgr III                    | 0.3               | 1.0                   | 1.0                 | 9,293-10,550                        | 121,648              | 125,960             |
| Supvng Special Investigator I             | 3.5               | 3.0                   | 3.0                 | 8,560-11,699                        | 421,599              | 434,000             |
| Info Tech Sup II                          | 1.0               | 1.0                   | 1.0                 | 8,256-11,063                        | 102,376              | 107,492             |
| Sr Mgt Auditor                            | -                 | 1.0                   | 1.0                 | 8,024-10,471                        | 96,288               | 101,100             |
| Attorney                                  | 0.5               | 1.0                   | 1.0                 | 7,737-11,676                        | 115,992              | 115,992             |
| Staff Services Mgr II-Supvry              | 1.0               | 2.0                   | 2.0                 | 7,643-9,496                         | 220,612              | 226,744             |
| Staff Services Mgr I                      | 4.5               | 3.0                   | 3.0                 | 6,963-8,650                         | 303,128              | 308,080             |
| Info Tech Specialist I                    | 3.0               | 3.0                   | 3.0                 | 6,323-10,230                        | 371,280              | 371,280             |
| Investigator                              | 11.2              | 12.0                  | 12.0                | 6,215-10,401                        | 1,252,994            | 1,302,293           |
| Assoc Govtl Prog Analyst                  | 4.8               | 7.0                   | 7.0                 | 5,855-7,327                         | 532,493              | 554,493             |
| Assoc Personnel Analyst                   | 0.6               | -                     | -                   | 5,855-7,327                         | -                    | -                   |
| Supvng Prog Techn III                     | 1.1               | 2.0                   | 2.0                 | 4,832-6,055                         | 139,286              | 142,202             |
| Staff Services Management Auditor         | -                 | 1.0                   | 1.0                 | 4,340-7,057                         | 52,080               | 54,684              |
| Prog Techn III                            | 1.0               | -                     | -                   | 4,203-5,267                         | -                    | -                   |
| Staff Services Analyst-Gen                | 0.4               | 1.0                   | 1.0                 | 3,749-6,093                         | 71,606               | 73,116              |
| Prog Techn II                             | 5.9               | 6.0                   | 6.0                 | 3,721-4,664                         | 333,152              | 337,924             |
| Office Techn-Typing                       | 2.2               | 2.0                   | 2.0                 | 3,717-4,654                         | 100,452              | 102,684             |
| Temporary Help                            | 0.6               | -                     | -                   | (74,013)                            | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (28,452)                            | 95,000               | 95,000              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>45.2</b>       | <b>51.0</b>           | <b>51.0</b>         | <b>\$4,521,913</b>                  | <b>\$5,061,276</b>   | <b>\$5,197,154</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>44.6</i>       | <i>51.0</i>           | <i>51.0</i>         | <i>4,419,448</i>                    | <i>4,966,276</i>     | <i>5,102,154</i>    |
| <i>Temporary Help</i>                     | <i>0.6</i>        | <i>-</i>              | <i>-</i>            | <i>74,013</i>                       | <i>-</i>             | <i>-</i>            |
| <i>Overtime</i>                           | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>28,452</i>                       | <i>95,000</i>        | <i>95,000</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| <b>Headquarters</b>                       |                   |                       |                     |                                     |                      |                     |
| Administration:                           |                   |                       |                     |                                     |                      |                     |
| Director                                  | 0.8               | 1.0                   | 1.0                 | \$18,513                            | \$222,160            | \$222,160           |
| Chief Deputy Director                     | 1.0               | 1.0                   | 1.0                 | 15,663-16,941                       | 187,956              | 187,956             |
| Assistant Chief Counsel                   | 1.1               | 2.0                   | 2.0                 | 14,090-17,225                       | 384,700              | 393,750             |
| C.E.A. B                                  | 2.0               | 2.0                   | 2.0                 | 11,778-14,032                       | 403,548              | 403,548             |
| Attorney IV                               | 2.0               | 2.0                   | 2.0                 | 11,644-15,627                       | 373,682              | 374,996             |
| Info Tech Manager II                      | 1.0               | 1.0                   | 1.0                 | 11,056-13,439                       | 161,268              | 161,268             |
| Attorney III                              | 5.0               | 5.0                   | 5.0                 | 10,536-14,879                       | 848,668              | 872,925             |
| C.E.A. A                                  | 5.7               | 6.0                   | 6.0                 | 10,048-12,161                       | 958,380              | 958,380             |
| Dist Administrator                        | 4.0               | 4.0                   | 4.0                 | 9,675-13,232                        | 600,767              | 606,273             |
| Staff Svcs Mgr III                        | 4.0               | 4.0                   | 4.0                 | 9,293-10,550                        | 502,264              | 506,096             |
| Info Tech Spec III                        | 2.0               | 2.0                   | 2.0                 | 9,230-12,369                        | 296,856              | 296,856             |
| Info Tech Manager                         | 5.0               | 5.0                   | 5.0                 | 9,114-12,213                        | 699,837              | 705,653             |
| Supvng Investigator                       | 7.1               | 8.0                   | 8.0                 | 8,997-12,297                        | 1,273,902            | 1,309,612           |
| Staff Svcs Mgr II-Managerial              | 1.7               | 2.0                   | 2.0                 | 8,461-9,611                         | 217,438              | 222,367             |
| Info Tech Spec II                         | 14.0              | 15.0                  | 15.0                | 8,374-11,220                        | 1,852,626            | 1,895,757           |
| Info Tech Sup II                          | 1.0               | 1.0                   | 1.0                 | 8,256-11,063                        | 132,756              | 132,756             |
| Attorney                                  | 3.0               | 3.0                   | 3.0                 | 7,737-11,676                        | 364,317              | 386,372             |
| Acctg Administrator II                    | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Staff Svcs Mgr II-Supvry                  | 3.0               | 3.0                   | 3.0                 | 7,643-9,496                         | 339,864              | 341,856             |
| Info Officer II                           | 1.0               | 1.0                   | 1.0                 | 7,280-9,046                         | 95,930               | 100,723             |
| Acctg Administrator I-Supvr               | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Staff Svcs Mgr I                          | 9.7               | 10.0                  | 10.0                | 6,963-8,650                         | 1,003,560            | 1,021,484           |
| Info Tech Spec I <sup>1</sup>             | 22.0              | 24.0                  | 23.0                | 6,323-10,230                        | 2,491,753            | 2,501,586           |
| Agent                                     | 27.7              | 30.0                  | 30.0                | 6,215-10,401                        | 3,696,633            | 3,771,356           |
| Assoc Acctng Analyst                      | 1.0               | 1.0                   | 1.0                 | 6,146-7,698                         | 81,663               | 85,748              |
| Senior Legal Analyst                      | 2.0               | 2.0                   | 2.0                 | 6,146-7,698                         | 187,152              | 187,152             |
| Adm Asst II                               | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Assoc Govtl Prog Analyst                  | 15.1              | 15.0                  | 15.0                | 5,855-7,327                         | 1,225,446            | 1,266,545           |
| Assoc Personnel Analyst                   | 3.8               | 4.0                   | 4.0                 | 5,855-7,327                         | 336,940              | 342,876             |
| Info Officer I - Spec                     | 1.8               | 2.0                   | 2.0                 | 5,855-7,327                         | 156,348              | 164,021             |
| Sr Acctg Officer - Spec                   | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Sr Pers Spec                              | 1.6               | 2.0                   | 2.0                 | 5,498-6,890                         | 150,360              | 154,034             |
| Legal Analyst                             | 2.0               | 2.0                   | 2.0                 | 5,368-6,720                         | 161,280              | 161,280             |
| Acctg Officer-Spec                        | 1.6               | 2.0                   | 2.0                 | 5,113-6,399                         | 134,107              | 136,972             |
| Licensing Rep II                          | 1.5               | 3.0                   | 3.0                 | 4,992-6,799                         | 183,010              | 194,333             |
| Info Tech Assoc                           | 3.7               | 4.0                   | 4.0                 | 4,791-8,485                         | 345,297              | 357,469             |
| Legal Asst                                | 2.0               | 2.0                   | 2.0                 | 4,731-5,924                         | 142,176              | 142,176             |
| Accountant Trainee                        | 2.5               | 3.0                   | 3.0                 | 4,313-5,142                         | 177,657              | 182,654             |
| Supvng Prog Tech II                       | 1.0               | 1.0                   | 1.0                 | 4,248-5,322                         | 59,754               | 62,442              |
| Legal Secretary                           | 3.7               | 4.0                   | 4.0                 | 4,244-5,581                         | 296,262              | 297,612             |
| Exec Secretary I                          | 0.1               | -                     | -                   | 4,218-5,283                         | -                    | -                   |
| Licensing Rep I                           | 1.0               | 1.0                   | 1.0                 | 4,063-5,090                         | 65,312               | 65,312              |
| Pers Spec                                 | 0.4               | 1.0                   | 1.0                 | 3,913-6,299                         | 58,574               | 61,975              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS    |              |              | EXPENDITURES              |                     |                     |
|-------------------------------------------|--------------|--------------|--------------|---------------------------|---------------------|---------------------|
|                                           | Filled       | Authorized   | Proposed     | Actual                    | Estimated           | Proposed            |
|                                           | 2024-25      | 2025-26      | 2026-27      | 2024-25<br>(Salary Range) | 2025-26             | 2026-27             |
| Materials & Stores Spec                   | 1.0          | 1.0          | 1.0          | 3,762-5,357               | 58,620              | 58,620              |
| Staff Services Analyst-Gen                | 2.0          | 2.0          | 2.0          | 3,749-6,093               | 128,551             | 134,979             |
| Prog Tech II                              | 4.2          | 5.0          | 5.0          | 3,721-4,664               | 247,096             | 258,663             |
| Office Techn-Typing                       | 1.0          | 1.0          | 1.0          | 3,717-4,654               | 50,868              | 53,291              |
| Office Techn-Gen                          | 2.1          | 2.0          | 2.0          | 3,649-4,573               | 101,424             | 103,755             |
| Business Service Asst-Spec                | 1.0          | 1.0          | 1.0          | 3,454-5,284               | 63,408              | 63,408              |
| Management Svcs Techn                     | 1.0          | 1.0          | 1.0          | 3,454-4,885               | 58,620              | 58,620              |
| Personnel Techn I                         | 1.5          | 1.8          | 1.8          | 3,332-4,885               | 102,585             | 102,585             |
| Temporary Help                            | 9.9          | 2.1          | 2.1          | (1,199,094)               | 684,600             | 684,600             |
| Overtime                                  | -            | -            | -            | (422,676)                 | 100,100             | 100,100             |
| Totals, Headquarters                      | 196.3        | 201.9        | 200.9        | \$22,485,250              | \$22,859,675        | \$23,248,552        |
| <b>Field Operations</b>                   |              |              |              |                           |                     |                     |
| Administration:                           |              |              |              |                           |                     |                     |
| C.E.A. A                                  | 5.8          | 6.0          | 6.0          | 10,048-12,161             | 1,074,408           | 1,074,408           |
| Exec Secretary I                          | 1.0          | 1.0          | 1.0          | 4,218-5,283               | 63,396              | 63,396              |
| Office Techn-Typing                       | 0.9          | 1.0          | 1.0          | 3,717-4,654               | 58,248              | 58,248              |
| Management Svcs Techn                     | 1.0          | 1.0          | 1.0          | 3,454-4,885               | 58,620              | 58,620              |
| Totals, Administration                    | 8.7          | 9.0          | 9.0          | \$1,213,867               | \$1,254,672         | \$1,254,672         |
| District Offices:                         |              |              |              |                           |                     |                     |
| Dist Administrator                        | 15.8         | 16.0         | 16.0         | 9,675-13,232              | 2,697,488           | 2,722,616           |
| Supvng Investigator                       | 20.4         | 30.0         | 30.0         | 8,997-12,297              | 4,175,265           | 4,317,875           |
| Staff Svcs Mgr II-Supvry                  | 9.8          | 10.0         | 10.0         | 7,643-9,496               | 1,083,085           | 1,110,910           |
| Staff Svcs Mgr I                          | 18.3         | 19.0         | 19.0         | 6,963-8,650               | 1,830,568           | 1,883,115           |
| Agent                                     | 93.3         | 113.0        | 113.0        | 6,215-10,401              | 11,681,489          | 12,123,337          |
| Licensing Rep II                          | 68.5         | 73.5         | 73.5         | 4,992-6,799               | 5,507,133           | 5,691,466           |
| Supvng Prog Tech II                       | 4.0          | 4.0          | 4.0          | 4,248-5,322               | 244,417             | 251,029             |
| Licensing Rep I                           | 4.8          | 6.0          | 6.0          | 4,063-5,090               | 353,988             | 360,783             |
| Supvng Prog Tech I                        | 4.9          | 6.0          | 6.0          | 3,951-4,943               | 332,084             | 342,256             |
| Prog Tech II                              | 40.5         | 45.5         | 45.5         | 3,721-4,664               | 2,419,734           | 2,470,198           |
| Prog Tech                                 | 0.5          | 1.0          | 1.0          | 3,219-4,326               | 51,912              | 51,912              |
| Temporary Help                            | 12.1         | 1.0          | 1.0          | (1,248,037)               | 293,400             | 293,400             |
| Overtime                                  | -            | -            | -            | (1,034,826)               | 1,329,900           | 1,329,900           |
| Totals, District Offices                  | 292.9        | 325.0        | 325.0        | \$29,043,698              | \$32,000,463        | \$32,948,797        |
| Administrative Hearing Office:            |              |              |              |                           |                     |                     |
| C.E.A. B                                  | 1.0          | 1.0          | 1.0          | 11,778-14,032             | 201,072             | 201,072             |
| Adm Law Judge                             | 3.0          | 3.0          | 3.0          | 10,280-14,818             | 560,121             | 560,121             |
| Legal Secretary                           | 2.0          | 2.0          | 2.0          | 4,244-5,581               | 147,674             | 147,674             |
| Totals, Administrative Hearing Office     | 6.0          | 6.0          | 6.0          | \$911,068                 | \$908,867           | \$908,867           |
| Totals, Field Operations                  | 307.6        | 340.0        | 340.0        | \$31,168,633              | \$34,164,002        | \$35,112,336        |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>503.9</b> | <b>541.9</b> | <b>540.9</b> | <b>\$53,653,883</b>       | <b>\$57,023,677</b> | <b>\$58,360,888</b> |
| Regular/Ongoing Positions                 | 481.9        | 538.8        | 537.8        | 49,749,250                | 54,615,677          | 55,952,888          |
| Temporary Help                            | 22.0         | 3.1          | 3.1          | 2,447,131                 | 978,000             | 978,000             |
| Overtime                                  | -            | -            | -            | 1,457,502                 | 1,430,000           | 1,430,000           |

<sup>1</sup> 1.0 position limited-term to 6/30/2026.

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Member                                    | 3.0               | 3.0                   | 3.0                 | \$25,500                            | \$76,500             | \$76,500            |
| Exec Officer                              | 1.0               | 1.0                   | 1.0                 | 12,905-15,731                       | 175,368              | 175,368             |
| Attorney III                              | 2.0               | 2.0                   | 2.0                 | 10,536-14,879                       | 301,800              | 309,876             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 81,663               | 85,603              |
| Legal Secretary                           | 1.0               | 1.0                   | 1.0                 | 4,244-5,581                         | 63,768               | 63,768              |
| Temporary Help                            | 0.3               | 0.3                   | 0.3                 | (12,741)                            | 8,000                | 8,000               |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>8.3</b>        | <b>8.3</b>            | <b>8.3</b>          | <b>\$703,139</b>                    | <b>\$707,099</b>     | <b>\$719,115</b>    |
| <i>Regular/Ongoing Positions</i>          | <i>8.0</i>        | <i>8.0</i>            | <i>8.0</i>          | <i>690,398</i>                      | <i>699,099</i>       | <i>711,115</i>      |
| <i>Temporary Help</i>                     | <i>0.3</i>        | <i>0.3</i>            | <i>0.3</i>          | <i>12,741</i>                       | <i>8,000</i>         | <i>8,000</i>        |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Executive                                 |                   |                       |                     |                                     |                      |                     |
| Real Estate Commissioner                  | 1.0               | 1.0                   | 1.0                 | \$15,550-16,818                     | \$186,612            | \$186,612           |
| Chief Dep Commissioner                    | 1.0               | 1.0                   | 1.0                 | 13,369-14,891                       | 161,064              | 161,064             |
| Staff Svcs Mgr II-Suprvr                  | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Admin Asst II                             | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Totals, Executive                         | 4.0               | 4.0                   | 4.0                 | \$555,616                           | \$549,552            | \$549,552           |
| Administrative Services                   |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | \$145,932            | \$145,932           |
| Human Resources:                          |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 126,600              | 126,600             |
| Staff Services Mgr II-Suprvy              | 0.4               | 1.0                   | 1.0                 | 7,643-9,496                         | 103,940              | 109,133             |
| Staff Svcs Mgr I                          | 3.6               | 3.0                   | 3.0                 | 6,963-8,650                         | 309,538              | 311,400             |
| Assoc Pers Analyst                        | 3.0               | 3.0                   | 3.0                 | 5,855-7,327                         | 244,366              | 253,626             |
| Assoc Govtl Prog Analyst                  | 3.0               | 3.0                   | 3.0                 | 5,855-7,327                         | 263,772              | 263,772             |
| Pers Spec                                 | 2.0               | 2.0                   | 2.0                 | 3,913-6,299                         | 127,317              | 133,686             |
| Staff Svcs Analyst-Gen                    | 0.7               | 1.0                   | 1.0                 | 3,749-6,093                         | 66,367               | 66,367              |
| Mgmt Svc Techn                            | 1.0               | 1.0                   | 1.0                 | 3,454-4,885                         | 58,620               | 58,620              |
| Totals, Human Resources                   | 14.7              | 15.0                  | 15.0                | \$1,278,774                         | \$1,300,520          | \$1,323,204         |
| Fiscal Operations:                        |                   |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0               | 1.0                   | 1.0                 | 9,293-10,550                        | 126,600              | 126,600             |
| Acctg Administrator I                     | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 207,600              | 207,600             |
| Assoc Acctg Analyst                       | 2.9               | 3.0                   | 3.0                 | 6,146-7,698                         | 255,821              | 261,999             |
| Assoc Budget Analyst                      | 1.0               | 1.0                   | 1.0                 | 5,855-7,327                         | 87,924               | 87,924              |
| Sr Acctg Ofcr-Spec                        | 2.0               | 2.0                   | 2.0                 | 5,855-7,327                         | 175,848              | 175,848             |
| Acctg Ofcr-Spec                           | 2.0               | 2.0                   | 2.0                 | 5,113-6,399                         | 145,099              | 148,510             |
| Acctg Trainee                             | 1.2               | 2.0                   | 2.0                 | 4,313-5,142                         | 109,712              | 115,004             |
| Ofc Techn-Typing                          | 2.0               | 2.0                   | 2.0                 | 3,717-4,654                         | 111,696              | 111,696             |
| Ofc Techn-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,616-4,529                         | 43,392               | 43,392              |
| Totals, Fiscal Operations                 | 15.1              | 16.0                  | 16.0                | \$1,215,433                         | \$1,263,692          | \$1,278,573         |
| Training Unit:                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Assoc Govtl Prog Analyst                  | 2.0               | 3.0                   | 3.0                 | 5,855-7,327                         | 239,989              | 248,574             |
| Totals, Training Unit                     | 3.0               | 4.0                   | 4.0                 | \$271,689                           | \$343,789            | \$352,374           |
| Business Services:                        |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Assoc Govtl Prog Analyst                  | 1.6               | 2.0                   | 2.0                 | 5,855-7,327                         | 163,198              | 167,166             |
| Staff Svcs Analyst-Gen                    | 0.3               | 2.0                   | 2.0                 | 3,749-6,093                         | 89,976               | 94,464              |
| Ofc Techn-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,649-4,573                         | 63,408               | 63,408              |
| Bus Svc Asst-Spec                         | 1.0               | 1.0                   | 1.0                 | 3,454-5,284                         | 54,876               | 54,876              |
| Totals, Business Services                 | 4.9               | 7.0                   | 7.0                 | \$385,201                           | \$475,258            | \$483,714           |
| Temporary Help                            | 0.3               | -                     | -                   | (28,282)                            | -                    | -                   |
| Totals, Administrative Services           | 39.0              | 43.0                  | 43.0                | \$3,325,861                         | \$3,529,191          | \$3,583,797         |
| Licensing and Education Program           |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 145,932              | 145,932             |
| Staff Services Mgr II-Suprvy              | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Staff Services Mgr I                      | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 198,762              | 203,756             |
| Assoc Govtl Prog Analyst                  | 1.9               | 2.0                   | 2.0                 | 5,855-7,327                         | 158,184              | 161,700             |
| Supvng Prog Techn II                      | 2.2               | 2.0                   | 2.0                 | 4,248-5,322                         | 127,728              | 127,728             |
| Prog Techn III                            | 8.1               | 9.0                   | 9.0                 | 4,203-5,267                         | 526,753              | 540,418             |
| Staff Svcs Analyst-Gen                    | 9.9               | 12.0                  | 12.0                | 3,749-6,093                         | 732,305              | 756,202             |
| Prog Techn II                             | 21.9              | 27.0                  | 27.0                | 3,721-4,664                         | 1,376,703            | 1,413,295           |
| Ofc Techn-Typing                          | 1.7               | 3.0                   | 3.0                 | 3,717-4,654                         | 135,300              | 142,068             |
| Ofc Asst-Typing                           | 0.1               | -                     | -                   | 3,178-4,316                         | -                    | -                   |
| Totals, Licensing and Education Program   | 49.8              | 59.0                  | 59.0                | \$3,079,435                         | \$3,515,619          | \$3,605,051         |
| Exams Section:                            |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0               | 1.0                   | 1.0                 | 7,643-9,496                         | 113,952              | 113,952             |
| Staff Services Mgr I                      | 2.0               | 2.0                   | 2.0                 | 6,963-8,650                         | 197,897              | 205,182             |
| Assoc Govtl Prog Analyst                  | 4.6               | 5.0                   | 5.0                 | 5,855-7,327                         | 409,690              | 420,649             |
| Supvng Prog Techn II                      | 1.0               | 1.0                   | 1.0                 | 4,248-5,322                         | 63,864               | 63,864              |
| Prog Techn III                            | 3.0               | 3.0                   | 3.0                 | 4,203-5,267                         | 187,487              | 189,612             |
| Staff Svcs Analyst-Gen                    | 2.0               | 2.0                   | 2.0                 | 3,749-6,093                         | 120,647              | 126,202             |
| Prog Techn II                             | 6.9               | 9.0                   | 9.0                 | 3,721-4,664                         | 447,393              | 461,360             |
| Ofc Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,717-4,654                         | 55,848               | 55,848              |
| Ofc Techn-General                         | 0.8               | 1.0                   | 1.0                 | 3,649-4,573                         | 45,608               | 47,892              |
| Totals, Exams Section                     | 22.3              | 25.0                  | 25.0                | \$1,479,742                         | \$1,642,386          | \$1,684,561         |
| Temporary Help                            | 0.2               | 0.7                   | 0.7                 | (21,796)                            | 246,000              | 246,000             |
| Overtime                                  | -                 | -                     | -                   | (43,058)                            | 160,000              | 160,000             |
| Totals, Licensing & Ed and Exams          | 72.3              | 84.7                  | 84.7                | \$4,624,031                         | \$5,564,005          | \$5,695,612         |
| Subdivisions Program                      |                   |                       |                     |                                     |                      |                     |
| Sacramento:                               |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 120,576              | 120,576             |
| Managing Dep Commissioner III             | 1.0               | 1.0                   | 1.0                 | 8,538-10,616                        | 131,214              | 131,214             |
| Managing Dep Commissioner II              | 2.0               | 2.0                   | 2.0                 | 7,565-9,405                         | 225,720              | 225,720             |
| Special Investigator                      | 3.8               | 4.0                   | 4.0                 | 5,420-8,860                         | 431,660              | 431,660             |
| Deputy Commissioner                       | 5.0               | 6.0                   | 6.0                 | 4,651-8,437                         | 546,347              | 553,269             |
| Prog Techn II                             | 2.3               | 3.0                   | 3.0                 | 3,721-4,664                         | 149,784              | 154,476             |
| Totals, Sacramento                        | 15.1              | 17.0                  | 17.0                | \$1,524,004                         | \$1,605,301          | \$1,616,915         |
| Los Angeles:                              |                   |                       |                     |                                     |                      |                     |
| Supvng Special Investigator II            | 1.0               | 1.0                   | 1.0                 | 8,538-11,148                        | 137,777              | 137,777             |
| Managing Dep Commissioner III             | 1.0               | 1.0                   | 1.0                 | 8,538-10,616                        | 131,214              | 131,214             |
| Managing Dep Commissioner II              | 2.0               | 2.0                   | 2.0                 | 7,565-9,405                         | 227,977              | 227,977             |
| Special Investigator                      | 10.0              | 12.0                  | 12.0                | 5,420-8,860                         | 1,176,454            | 1,186,210           |
| Deputy Commissioner                       | 11.0              | 11.0                  | 11.0                | 4,651-8,437                         | 1,089,702            | 1,099,550           |
| Supvng Prog Techn II                      | 1.0               | 1.0                   | 1.0                 | 4,248-5,322                         | 63,864               | 63,864              |
| Prog Techn II                             | 2.6               | 3.0                   | 3.0                 | 3,721-4,664                         | 164,620              | 165,318             |
| Prog Techn                                | 0.4               | 1.0                   | 1.0                 | 3,219-4,326                         | 39,594               | 41,574              |
| Ofc Asst-Gen                              | 1.4               | 2.0                   | 2.0                 | 3,075-4,230                         | 85,197               | 89,457              |
| Totals, Los Angeles                       | 30.4              | 34.0                  | 34.0                | \$2,969,781                         | \$3,116,399          | \$3,142,941         |
| Temporary Help                            | 0.9               | -                     | -                   | (103,838)                           | -                    | -                   |
| Totals, Subdivisions Program              | 46.4              | 51.0                  | 51.0                | \$4,597,623                         | \$4,721,700          | \$4,759,856         |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                           | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                           | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| <b>Enforcement and Recovery Program</b>   |           |            |          |                           |             |             |
| <b>Enforcement</b>                        |           |            |          |                           |             |             |
| <b>Sacramento:</b>                        |           |            |          |                           |             |             |
| C.E.A. A                                  | 0.9       | 1.0        | 1.0      | 10,048-12,161             | 132,936     | 132,936     |
| Supvng Special Investigator II            | 2.0       | 2.0        | 2.0      | 8,538-11,148              | 271,299     | 274,216     |
| Supvng Special Investigator I             | 1.6       | 2.0        | 2.0      | 7,565-9,876               | 231,759     | 237,241     |
| Special Investigator                      | 10.8      | 15.5       | 15.5     | 5,420-8,860               | 1,391,188   | 1,425,187   |
| Staff Svcs Analyst-Gen                    | 3.0       | 3.0        | 3.0      | 3,749-6,093               | 209,768     | 213,642     |
| Prog Techn II                             | 0.7       | 1.0        | 1.0      | 3,721-4,664               | 46,140      | 48,444      |
| Ofc Techn-Typing                          | 1.0       | 1.0        | 1.0      | 3,717-4,654               | 50,693      | 50,693      |
| Totals, Sacramento                        | 20.0      | 25.5       | 25.5     | \$1,990,483               | \$2,333,783 | \$2,382,359 |
| <b>Oakland:</b>                           |           |            |          |                           |             |             |
| Supvng Special Investigator II            | 1.0       | 1.0        | 1.0      | 8,538-11,148              | 137,777     | 137,777     |
| Supvng Special Investigator I             | 1.0       | 1.0        | 1.0      | 7,565-9,876               | 120,882     | 120,882     |
| Special Investigator                      | 5.0       | 7.0        | 7.0      | 5,420-8,860               | 704,488     | 710,738     |
| Ofc Techn-Typing                          | 0.9       | 2.0        | 2.0      | 3,717-4,654               | 95,215      | 99,977      |
| Totals, Oakland                           | 7.9       | 11.0       | 11.0     | \$835,237                 | \$1,058,362 | \$1,069,374 |
| <b>Los Angeles Region North:</b>          |           |            |          |                           |             |             |
| Supvng Special Investigator II            | 2.5       | 3.0        | 3.0      | 8,538-11,148              | 374,255     | 381,521     |
| Supvng Special Investigator I             | 3.0       | 4.0        | 4.0      | 7,565-9,876               | 436,792     | 446,945     |
| Special Investigator                      | 16.5      | 21.0       | 21.0     | 5,420-8,860               | 2,028,650   | 2,072,652   |
| Prog Techn III                            | 1.0       | 1.0        | 1.0      | 4,203-5,267               | 63,204      | 63,204      |
| Prog Techn II                             | 1.0       | 1.0        | 1.0      | 3,721-4,664               | 58,368      | 58,368      |
| Ofc Techn-Typing                          | 1.0       | 2.0        | 2.0      | 3,717-4,654               | 96,937      | 101,650     |
| Ofc Asst-Gen                              | 1.0       | 1.5        | 1.5      | 3,075-4,230               | 69,672      | 70,617      |
| Totals, Los Angeles Region North          | 26.0      | 33.5       | 33.5     | \$2,599,982               | \$3,127,878 | \$3,194,957 |
| <b>Fresno:</b>                            |           |            |          |                           |             |             |
| Supvng Special Investigator II            | 1.0       | 1.0        | 1.0      | 8,538-11,148              | 133,787     | 136,439     |
| Supvng Special Investigator I             | -         | 1.0        | 1.0      | 7,565-9,876               | 90,780      | 95,316      |
| Special Investigator                      | 6.0       | 6.0        | 6.0      | 5,420-8,860               | 621,487     | 627,415     |
| Ofc Techn-Typing                          | 0.9       | 2.0        | 2.0      | 3,717-4,654               | 95,904      | 100,700     |
| Totals, Fresno                            | 7.9       | 10.0       | 10.0     | \$789,242                 | \$941,958   | \$959,870   |
| <b>San Diego:</b>                         |           |            |          |                           |             |             |
| Supvng Special Investigator II            | 1.0       | 1.0        | 1.0      | 8,538-11,148              | 136,439     | 136,439     |
| Supvng Special Investigator I             | 1.0       | 1.0        | 1.0      | 7,565-9,876               | 117,956     | 118,512     |
| Special Investigator                      | 4.3       | 6.0        | 6.0      | 5,420-8,860               | 567,328     | 573,832     |
| Ofc Techn-Typing                          | 0.1       | 1.0        | 1.0      | 3,717-4,654               | 44,604      | 46,836      |
| Ofc Asst-Typing                           | 1.0       | 1.0        | 1.0      | 3,178-4,316               | 54,192      | 54,192      |
| Totals, San Diego                         | 7.4       | 10.0       | 10.0     | \$787,819                 | \$920,519   | \$929,811   |
| Totals, Enforcement                       | 69.2      | 90.0       | 90.0     | \$7,002,763               | \$8,382,500 | \$8,536,371 |
| <b>Legal</b>                              |           |            |          |                           |             |             |
| <b>Sacramento:</b>                        |           |            |          |                           |             |             |
| Asst Commissioner-Legal                   | 1.0       | 1.0        | 1.0      | 16,947-16,947             | 203,364     | 203,364     |
| Asst Chief Counsel                        | 1.0       | 1.0        | 1.0      | 14,090-17,225             | 200,058     | 206,700     |
| Attorney IV                               | 2.0       | 2.0        | 2.0      | 11,644-15,627             | 375,048     | 375,048     |



| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------|-----------|------------|----------|---------------------------|-------------|-------------|
|                                           | Filled    | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                           | 2024-25   | 2025-26    | 2026-27  | 2024-25<br>(Salary Range) | 2025-26     | 2026-27     |
| Assistant Chief                           | 1.0       | 1.0        | 1.0      | 10,625-11,834             | 146,256     | 146,256     |
| Attorney III                              | 6.8       | 9.0        | 9.0      | 10,536-14,879             | 1,381,679   | 1,417,703   |
| Attorney                                  | 2.0       | 3.0        | 3.0      | 7,737-11,676              | 324,828     | 329,472     |
| Sr Legal Analyst                          | 1.0       | 1.0        | 1.0      | 6,146-7,698               | 92,376      | 92,376      |
| Assoc Govtl Prog Analyst                  | 1.0       | 1.0        | 1.0      | 5,855-7327                | 87,924      | 87,924      |
| Legal Analyst                             | 0.6       | 1.0        | 1.0      | 5,368-6,720               | 64,416      | 67,632      |
| Legal Secty                               | 3.0       | 4.0        | 4.0      | 4,244-5,581               | 272,439     | 274,983     |
| Totals, Sacramento                        | 19.4      | 24.0       | 24.0     | \$2,659,351               | \$3,148,388 | \$3,201,458 |
| Los Angeles:                              |           |            |          |                           |             |             |
| Asst Chief Counsel                        | 1.0       | 1.0        | 1.0      | 14,090-17,225             | 206,700     | 206,700     |
| Attorney III                              | 7.0       | 7.0        | 7.0      | 10,536-14,879             | 1,213,704   | 1,218,294   |
| Attorney                                  | -         | 1.0        | 1.0      | 7,737-11,676              | 92,844      | 97,488      |
| Legal Analyst                             | 1.0       | 1.0        | 1.0      | 5,368-6,720               | 80,640      | 80,640      |
| Legal Support Supvr I                     | 0.7       | 1.0        | 1.0      | 5,045-6,320               | 66,567      | 66,567      |
| Legal Secty                               | 4.1       | 5.0        | 5.0      | 4,244-5,581               | 340,426     | 342,970     |
| Totals, Los Angeles                       | 13.8      | 16.0       | 16.0     | \$1,836,849               | \$2,000,881 | \$2,012,659 |
| Totals, Legal                             | 33.2      | 40.0       | 40.0     | \$4,496,200               | \$5,149,269 | \$5,214,117 |
| Audits                                    |           |            |          |                           |             |             |
| Sacramento:                               |           |            |          |                           |             |             |
| C.E.A. A                                  | 0.9       | 1.0        | 1.0      | 10,048-12,161             | 131,940     | 131,940     |
| Supvng Auditor II                         | 0.8       | 1.0        | 1.0      | 8,024-10,471              | 124,281     | 125,652     |
| Staff Mgmt Auditor                        | 0.9       | 1.0        | 1.0      | 7,311-9,537               | 87,732      | 92,124      |
| Supvng Auditor I                          | 0.8       | 1.0        | 1.0      | 7,311-9,537               | 109,578     | 113,346     |
| Gen Auditor III                           | 4.5       | 5.0        | 5.0      | 6,452-8,485               | 484,455     | 488,580     |
| Gen Auditor II                            | 1.0       | 1.0        | 1.0      | 5,367-7,057               | 73,416      | 73,416      |
| Ofc Techn-General                         | -         | 1.0        | 1.0      | 3,649-4,573               | 48,096      | 50,499      |
| Totals, Sacramento                        | 8.9       | 11.0       | 11.0     | \$946,460                 | \$1,059,498 | \$1,075,557 |
| Oakland:                                  |           |            |          |                           |             |             |
| Supvng Auditor I                          | 1.0       | 1.0        | 1.0      | 7,311-9,537               | 114,444     | 114,444     |
| Gen Auditor III                           | 3.0       | 3.0        | 3.0      | 6,452-8,485               | 305,460     | 305,460     |
| Gen Auditor II                            | 1.0       | 1.0        | 1.0      | 5,367-7,057               | 73,536      | 73,536      |
| Auditor I                                 | 0.6       | 2.0        | 2.0      | 4,132-5,437               | 101,664     | 104,148     |
| Totals, Oakland                           | 5.6       | 7.0        | 7.0      | \$526,762                 | \$595,104   | \$597,588   |
| Los Angeles:                              |           |            |          |                           |             |             |
| Supvng Auditor II                         | 1.0       | 1.0        | 1.0      | 8,024-10,471              | 125,652     | 125,652     |
| Supvng Auditor I                          | 2.0       | 3.0        | 3.0      | 7,311-9,537               | 316,620     | 321,012     |
| Gen Auditor III                           | 6.4       | 8.0        | 8.0      | 6,452-8,485               | 776,844     | 785,148     |
| Gen Auditor II                            | 2.2       | 3.0        | 3.0      | 5,367-7,057               | 216,984     | 220,200     |
| Auditor I                                 | 0.4       | 1.0        | 1.0      | 4,132-5,437               | 49,584      | 52,068      |
| Totals, Los Angeles                       | 12.0      | 16.0       | 16.0     | \$1,206,639               | \$1,485,684 | \$1,504,080 |
| Fresno:                                   |           |            |          |                           |             |             |
| Gen Auditor III                           | 3.0       | 3.0        | 3.0      | 6,452-8,485               | 304,713     | 305,460     |
| Totals, Fresno                            | 3.0       | 3.0        | 3.0      | \$302,104                 | \$304,713   | \$305,460   |
| San Diego:                                |           |            |          |                           |             |             |
| Gen Auditor III                           | 0.2       | -          | -        | 6,452-8,485               | -           | -           |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2024-25 | Authorized<br>2025-26 | Proposed<br>2026-27 | Actual<br>2024-25<br>(Salary Range) | Estimated<br>2025-26 | Proposed<br>2026-27 |
| Gen Auditor II                                      | 0.1               | 1.0                   | 1.0                 | 5,367-7,057                         | 68,793               | 72,228              |
| Auditor I                                           | 0.9               | 1.0                   | 1.0                 | 4,132-5,437                         | 49,584               | 52,068              |
| Totals, San Diego                                   | 1.2               | 2.0                   | 2.0                 | \$83,684                            | \$118,377            | \$124,296           |
| Totals, Audits                                      | 30.7              | 39.0                  | 39.0                | \$3,065,649                         | \$3,563,376          | \$3,606,981         |
| Totals, Enforcement, Audits, Legal                  | 133.1             | 169.0                 | 169.0               | \$14,564,612                        | \$17,095,145         | \$17,357,469        |
| Temporary Help                                      | 2.6               | -                     | -                   | (304,618)                           | -                    | -                   |
| Totals, Enforcement and Recovery Program            | 135.7             | 169.0                 | 169.0               | \$14,869,230                        | \$17,095,145         | \$17,357,469        |
| Information Technology Division                     |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                            | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 168,048              | 168,048             |
| Info Technology Mgr I                               | 2.6               | 3.0                   | 3.0                 | 9,114-12,213                        | 417,932              | 424,176             |
| Info Technology Spec II <sup>1</sup>                | 4.6               | 5.0                   | 4.0                 | 8,374-11,220                        | 650,945              | 537,256             |
| Info Technology Sup II                              | 2.0               | 2.0                   | 2.0                 | 8,256-11,063                        | 237,994              | 243,256             |
| Info Technology Spec I                              | 13.9              | 15.0                  | 15.0                | 6,323-10,230                        | 1,684,966            | 1,708,117           |
| Info Tech Assoc                                     | 1.7               | 2.0                   | 2.0                 | 4,791-8,485                         | 177,288              | 177,288             |
| Totals, Information Technology Division             | 25.8              | 28.0                  | 27.0                | \$3,149,453                         | \$3,337,173          | \$3,258,141         |
| Temporary Help                                      | 1.3               | -                     | -                   | (150,388)                           | -                    | -                   |
| Totals, Information Technology Division             | 27.1              | 28.0                  | 27.0                | \$3,299,841                         | \$3,337,173          | \$3,258,141         |
| Communications and Publications                     |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                            | 1.0               | 1.0                   | 1.0                 | 10,048-12,161                       | 132,936              | 132,936             |
| Information Officer II                              | 0.8               | 1.0                   | 1.0                 | 7,280-9,046                         | 94,241               | 98,956              |
| Assoc Govtl Prog Analyst <sup>1</sup>               | 1.6               | 2.0                   | 1.0                 | 5,855-7,327                         | 160,235              | 87,924              |
| Information Officer I-Spec                          | -                 | 1.0                   | 1.0                 | 5,684-7,114                         | 70,260               | 73,776              |
| Totals, Communications and Publications             | 3.4               | 5.0                   | 4.0                 | \$329,717                           | \$457,672            | \$393,592           |
| Temporary Help                                      | -                 | -                     | -                   | (2,585)                             | -                    | -                   |
| Totals, Communications and Publications             | 3.4               | 5.0                   | 4.0                 | \$332,302                           | \$457,672            | \$393,592           |
| Legislation and Regulations                         |                   |                       |                     |                                     |                      |                     |
| Assistant Commissioner, Legislation and Regulations | 1.0               | 1.0                   | 1.0                 | 10,944-12,189                       | 146,256              | 146,256             |
| Staff Services Mgr I                                | 1.0               | 1.0                   | 1.0                 | 6,963-8,650                         | 103,800              | 103,800             |
| Totals, Legislation and Regulations                 | 2.0               | 2.0                   | 2.0                 | \$254,016                           | \$250,056            | \$250,056           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                 | <b>329.9</b>      | <b>386.7</b>          | <b>384.7</b>        | <b>\$31,858,520</b>                 | <b>\$35,504,494</b>  | <b>\$35,848,075</b> |
| <i>Regular/Ongoing Positions</i>                    | <i>324.6</i>      | <i>386.0</i>          | <i>384.0</i>        | <i>31,203,955</i>                   | <i>35,098,494</i>    | <i>35,442,075</i>   |
| <i>Temporary Help</i>                               | <i>5.3</i>        | <i>0.7</i>            | <i>0.7</i>          | <i>611,507</i>                      | <i>246,000</i>       | <i>246,000</i>      |
| <i>Overtime</i>                                     | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>43,058</i>                       | <i>160,000</i>       | <i>160,000</i>      |

<sup>1</sup> 2.0 positions limited-term to 6/30/2026.