

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$240,540	\$240,540	\$240,540
C.E.A. C	2.0	2.0	2.0	13,080-20,748	435,240	435,240
C.E.A. B	1.0	1.0	1.0	11,778-14,032	177,348	177,348
Legal Analyst	0.8	-	-	5,368-6,720	-	-
Staff Services Analyst	0.2	1.0	1.0	5,014-6,276	60,168	60,168
Temporary Help	-	-	-	(2,150)	16,000	16,000
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	5.0	5.0	5.0	\$936,913	\$934,296	\$934,296
Legal:						
Asst Chief Counsel	7.3	7.0	7.0	14,090-17,225	1,442,876	1,446,648
Attorney Supervisor	12.6	14.0	14.0	12,223-16,408	2,551,251	2,587,420
Attorney IV	34.5	35.0	35.0	11,644-15,627	6,018,546	6,090,777
Attorney III	10.5	12.0	12.0	10,536-14,879	1,869,551	1,909,479
Attorney	22.5	25.0	25.0	7,737-11,676	2,861,186	2,906,621
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Sr Legal Analyst	1.0	3.0	3.0	6,146-7,698	242,628	249,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	90,588	90,588
Proofreader	2.0	2.0	2.0	5,444-5,606	138,576	138,576
Legal Analyst	1.9	3.0	3.0	5,368-6,720	248,416	249,192
Staff Services Analyst-Gen	4.0	4.0	4.0	3,749-6,093	296,744	299,792
Temporary Help	6.3	8.0	8.0	(955,825)	824,500	824,500
Overtime	-	-	-	(13,863)	55,000	55,000
Totals, Legal	104.6	115.0	115.0	\$14,728,363	\$16,743,662	\$16,952,389
Indexing:						
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	251,436	254,952
Staff Services Analyst-Gen	4.9	5.0	5.0	3,749-6,093	342,757	345,001
Office Techn-Gen	2.0	2.0	2.0	3,649-4,573	113,040	113,040
Temporary Help	0.3	1.0	1.0	(33,925)	86,500	86,500
Overtime	-	-	-	(760)	5,000	5,000
Totals, Indexing	10.2	12.0	12.0	\$790,381	\$902,533	\$908,293
Library:						
Supervising Librarian I	1.0	1.0	1.0	6,558-8,213	98,556	98,556
Librarian	1.0	1.0	1.0	5,581-7,195	86,340	86,340
Library Tech Asst I	1.0	1.0	1.0	3,873-4,847	59,880	59,880
Office Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Office Asst-Gen	-	1.0	1.0	3,075-4,230	37,824	39,714
Temporary Help	-	-	-	(1,800)	-	-
Totals, Library	3.0	5.0	5.0	\$255,156	\$327,204	\$331,326
Office:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,238	104,736
Legal Ofc Administrator I	0.2	2.0	2.0	6,109-7,652	169,900	173,560
Legal Support Supvr II	3.8	3.0	3.0	5,551-6,953	262,884	266,116

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Proofreader	13.6	14.0	14.0	5,444-5,606	968,352	970,032
Legal Support Supvr I	5.0	5.0	5.0	5,045-6,320	392,375	392,375
Legal Secty	2.9	3.0	3.0	4,244-5,581	220,164	220,164
Staff Services Analyst-Gen	0.8	1.0	1.0	3,749-6,093	74,391	75,306
Office Techn-Typing	9.1	10.0	10.0	3,717-4,654	501,612	518,085
Sr Legal Typist	8.2	15.0	15.0	3,582-5,009	829,083	850,375
Office Asst-Gen	1.0	1.0	1.0	3,075-4,230	52,272	52,272
Temporary Help	0.3	10.0	10.0	(51,566)	135,500	135,500
Overtime	-	-	-	(199,164)	150,000	150,000
Totals, Office	46.9	66.0	66.0	\$3,320,436	\$3,975,103	\$4,023,853
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	13,080-14,851	389,820	389,820
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Temporary Help	2.1	1.0	1.0	(386,956)	382,000	382,000
Overtime	-	-	-	-	50,000	50,000
Totals, LDC, Executive Office	4.1	4.0	4.0	\$392,282	\$942,396	\$942,396
Enterprise Technology (Infrastructure):						
C.E.A. B	3.0	3.0	3.0	11,778-14,032	507,996	507,996
Info Tech Mgr II	6.0	8.0	8.0	11,056-13,439	1,231,965	1,249,704
Info Technology Spec III	11.3	16.0	16.0	9,230-12,369	2,221,147	2,246,352
Info Tech Mgr I	13.4	18.0	18.0	9,114-12,213	2,430,498	2,464,449
Info Technology Spec II	61.5	70.0	70.0	8,374-11,220	9,216,647	9,348,173
Info Tech Sup II	3.5	3.0	3.0	8,256-11,063	379,764	385,476
Info Technology Spec I	90.6	101.0	101.0	6,323-10,230	11,371,013	11,547,750
Info Technology Assoc	21.3	26.0	26.0	4,791-8,485	2,177,606	2,238,556
Office Techn-Typing	2.0	2.0	2.0	3,717-4,654	112,351	112,351
Temporary Help	4.3	1.0	1.0	(686,250)	338,000	338,000
Overtime	-	-	-	(241,561)	211,500	211,500
Totals, LDC, Enterprise Technology	216.9	248.0	248.0	\$26,836,029	\$30,198,487	\$30,650,307
Customer Services:						
C.E.A. B	2.0	2.0	2.0	11,778-14,032	338,664	338,664
Info Tech Mgr II	3.0	3.0	3.0	11,056-13,439	468,804	476,112
Info Technology Spec III	10.0	10.0	10.0	9,230-12,369	1,484,280	1,484,280
Info Tech Mgr I	7.9	9.0	9.0	9,114-12,213	1,264,204	1,282,361
Info Technology Spec II	16.2	21.0	21.0	8,374-11,220	2,673,645	2,707,128
Info Tech Sup II	1.9	2.0	2.0	8,256-11,063	231,828	236,784
Info Technology Spec I	43.9	45.0	45.0	6,323-10,230	5,208,085	5,283,859
Info Technology Assoc	30.4	35.0	35.0	4,791-8,485	2,834,420	2,940,492
Property Controller II	1.0	1.0	1.0	4,387-5,489	67,848	67,848
Info Tech Techn	2.0	2.0	2.0	4,013-6,420	139,487	143,615
Materials & Stores Spec	2.0	2.0	2.0	3,762-5,357	119,602	120,720
Office Techn-Typing	2.0	2.0	2.0	3,717-4,654	115,008	115,008
Temporary Help	1.4	3.0	3.0	(257,894)	157,500	157,500
Overtime	-	-	-	(27,387)	90,000	90,000

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, LDC, Customer Services	123.7	137.0	137.0	\$14,089,849	\$15,193,375	\$15,444,371
Personnel and Accounting:						
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr II-MgrI	2.0	2.0	2.0	8,461-9,611	230,664	230,664
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	83,885	88,074
Sr Acctg Officer-Supvr	1.0	1.0	1.0	6,333-7,870	94,440	94,440
Pers Supvr II	1.0	1.0	1.0	6,082-7,615	91,380	91,380
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,855-7,327	72,976	76,630
Assoc Personnel Analyst	2.2	3.0	3.0	5,855-7,327	238,654	246,067
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,855-7,327	90,588	90,588
Acctg Officer-Spec	1.0	1.0	1.0	5,113-6,399	75,556	78,328
Accountant Trainee	1.6	2.0	2.0	4,313-5,142	123,748	126,484
Pers Spec	3.0	3.0	3.0	3,913-6,299	233,532	233,532
Accountant I-Spec	-	1.0	1.0	3,819-4,780	45,828	48,120
Staff Services Analyst-Gen	1.8	1.0	1.0	3,749-6,093	67,028	70,380
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	57,504	57,504
Temporary Help	3.5	2.0	2.0	(316,616)	373,500	373,500
Overtime	-	-	-	-	5,000	5,000
Totals, Personnel and Accounting	20.3	22.0	22.0	\$1,428,079	\$2,004,859	\$2,031,267
Administrative Support:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Officer II	1.0	1.0	1.0	7,280-9,046	108,552	108,552
Staff Services Mgr I	3.0	3.0	3.0	6,963-8,650	301,808	301,808
Trng Officer II	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,855-7,327	76,638	80,470
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,855-7,327	348,077	351,897
Info Officer I-Spec	1.0	1.0	1.0	5,855-7,327	90,588	90,588
Graphic Designer II	1.0	1.0	1.0	5,176-6,480	80,088	80,088
Legal Support Supvr I	1.0	1.0	1.0	5,045-6,320	83,614	83,614
Office Services Supvr II-Gen	-	1.0	1.0	4,248-5,322	50,976	53,520
Staff Services Analyst-Gen	1.8	2.0	2.0	3,749-6,093	123,611	129,792
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	57,504	57,504
Office Techn-Gen	2.4	3.0	3.0	3,649-4,573	156,828	159,012
Bus Service Asst Spec	0.6	1.0	1.0	3,454-5,284	59,954	60,384
Office Asst-Gen	1.8	2.0	2.0	3,075-4,230	104,544	104,544
Temporary Help	1.2	10.0	10.0	(76,481)	95,500	95,500
Overtime	-	-	-	(983)	25,000	25,000
Totals, Administrative Support	22.8	34.0	34.0	\$1,799,907	\$1,982,414	\$2,001,405
Workplace Conduct Unit:						
Director Workplace Conduct Unit	-	1.0	1.0	11,778-20,748	182,772	182,772
C.E.A. B	0.6	1.0	1.0	11,778-20,748	188,424	188,424
Attorney Supervisor	1.0	1.0	1.0	12,223-16,408	185,322	194,584
Attorney IV	2.6	3.0	3.0	11,644-15,627	530,148	530,148
Attorney III	0.9	1.0	1.0	10,536-14,879	140,340	140,340
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600

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Sr Legal Analyst	1.0	1.0	1.0	6,146-7,698	95,124	95,124
Temporary Help	2.9	2.0	2.0	(383,010)	399,000	399,000
Overtime	-	-	-	(4,150)	5,000	5,000
Totals, Workplace Conduct Unit	10.0	11.0	11.0	\$1,122,940	\$1,852,730	\$1,861,992
TOTALS, AUTHORIZED POSITIONS	567.5	659.0	659.0	\$69,340,676	\$75,057,059	\$76,081,895
<i>Regular/Ongoing Positions</i>	<i>545.2</i>	<i>621.0</i>	<i>621.0</i>	<i>65,700,335</i>	<i>71,647,559</i>	<i>72,672,395</i>
<i>Temporary Help</i>	<i>22.3</i>	<i>38.0</i>	<i>38.0</i>	<i>3,152,473</i>	<i>2,808,000</i>	<i>2,808,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>487,868</i>	<i>601,500</i>	<i>601,500</i>

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	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supreme Court:						
Supreme Court-San Francisco:						
Special Consultant	2.0	2.0	2.0	\$27,344	\$337,272	\$349,080
Chief Justice	1.0	1.0	1.0	24,893-27,149	325,788	325,788
Associate Justice	6.0	6.0	6.0	24,893-27,149	1,792,296	1,792,296
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	20,376-26,548	288,264	298,350
Principal Attorney to Chief Justice	1.0	1.0	1.0	19,868-25,884	269,956	279,409
Clerk/Executive Officer Supreme Court	1.0	1.0	1.0	19,162-23,512	280,176	282,144
Assistant Chief Supervising Attorney	-	1.0	1.0	18,794-24,485	253,200	262,062
Supervising Bailiff	1.0	-	-	19,358-25,220	-	-
Assistant Clerk/Executive Officer Supreme Court	2.0	2.0	2.0	17,420-21,374	463,022	479,228
Managing Appellate Court Attorney	3.0	3.0	3.0	16,120-21,034	707,308	730,172
Supervising Supreme Court Attorney	6.0	6.0	6.0	16,120-21,035	1,495,146	1,514,448
Reporter of Decisions	1.0	1.0	1.0	15,667-19,519	232,620	234,228
Supervising Appellate Court Attorney	1.0	1.0	1.0	15,254-19,005	228,060	228,060
Assistant Clerk/Executive Officer	-	1.0	1.0	14,653-19,123	185,532	192,024
Lead Supreme Court Attorney	4.0	6.0	6.0	13,088-16,305	1,113,744	1,125,336
Supreme Court Chambers Attorney, F	16.0	15.4	15.4	13,088-16,306	2,992,843	2,994,871
Senior Supreme Court Attorney	16.9	27.0	27.0	11,307-15,907	4,565,374	4,654,777
Supreme Court Chambers Attorney, E	4.0	5.0	5.0	11,307-15,908	953,808	954,420
Court Technology Manager	-	1.0	1.0	10,611-13,608	134,340	139,044
Supreme Court Supervising Deputy Clerk	3.0	3.0	3.0	10,325-12,548	411,788	424,392
Supreme Court Chambers Law Clerk, C	2.4	3.0	3.0	10,021-10,572	380,592	380,592
Supreme Court Attorney, D	6.9	10.0	10.0	9,987-14,052	1,494,663	1,532,393
Calendar Coordinator	0.9	1.0	1.0	9,793-12,548	143,774	148,808
Supreme Court Chambers Law Clerk, B	1.7	2.0	2.0	8,955-9,448	226,752	226,752
Supreme Court Attorney, C	0.2	1.0	1.0	8,680-11,625	109,776	113,616
Supreme Court Sup Court Admin	1.0	1.0	1.0	8,651-11,654	115,809	119,865
Supreme Court Attorney, B	1.0	2.0	2.0	7,895-10,572	226,692	230,184
Supreme Court Chambers Law Clerk, A	3.6	4.0	4.0	7,890-8,319	399,312	399,312
Senior Executive Judicial Assistant	3.0	3.0	3.0	7,849-10,063	362,268	362,268
Capital Appointment Coordinator	1.0	1.0	1.0	7,185-9,204	110,448	110,448
Judicial Assistant to SC Justice	5.9	6.0	6.0	6,783-8,693	617,198	620,542
Court Systems Administrator	2.0	4.0	4.0	6,543-8,803	376,824	382,608
Administrative Specialist I	-	1.0	1.0	6,529-8,367	82,560	85,452
Supreme Court Attorney, A	0.2	1.0	1.0	6,521-6,875	82,500	82,500
Senior Deputy Clerk	6.7	10.0	10.0	6,460-8,279	940,633	949,201
Legal Editorial Assistant	1.0	1.0	1.0	6,168-7,901	94,278	94,812
Deputy Clerk	2.0	2.0	2.0	5,870-7,523	176,412	179,424
Assistant Deputy Clerk III	1.0	1.0	1.0	5,336-6,841	67,500	69,864
Assistant Deputy Clerk II	1.0	1.0	1.0	4,850-6,219	72,225	74,181
Assistant Deputy Clerk I	4.9	5.0	5.0	4,413-5,654	324,290	329,022
Senior Office Technician	2.0	2.0	2.0	4,225-5,412	129,888	129,888
Supreme Court Central Staff-Capital						
Senior Supreme Court Attorney	2.0	2.0	2.0	11,307-15,907	353,148	358,828

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Senior Deputy Clerk	1.0	1.0	1.0	6,460-8,279	99,348	99,348
SC Committee on Judicial Ethics Opinions:						
Senior Legal Advisor	1.0	1.0	1.0	13,088-16,305	191,000	195,660
Legal Advisor IV	0.3	1.0	1.0	11,307-15,907	143,016	148,020
Totals, Supreme Court	122.6	151.4	151.4	\$20,556,799	\$24,351,443	\$24,683,717
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	9,863-12,636	151,632	151,632
Special Collections Librarian	1.0	1.0	1.0	7,892-10,109	120,621	121,308
Law Librarian	1.6	2.0	2.0	7,892-10,110	242,616	242,616
Assistant Law Librarian II	2.0	2.0	2.0	7,185-9,204	220,080	220,896
Assistant Law Librarian I	1.0	1.0	1.0	6,529-8,367	100,404	100,404
Law Librarian Technician II	1.0	1.0	1.0	4,369-5,599	67,188	67,188
Totals, California Judicial Center Library	7.6	8.0	8.0	839,618	902,541	904,044
Temporary Help	19.7	-	-	(2,307,688)	679,140	702,924
Overtime	-	-	-	-	5,000	5,000
Totals, Supreme Court and Law Library	149.9	159.4	159.4	\$23,704,105	\$25,938,124	\$26,295,685
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	19.0	20.0	20.0	22,742-24,271	5,612,242	5,612,242
Clerk/Executive Officer	1.0	1.0	1.0	16,120-21,034	230,256	238,314
Managing Attorney	1.0	1.0	1.0	16,120-21,036	212,628	220,068
Supervising Appellate Court Attorney	2.0	2.0	2.0	15,254-19,005	454,572	456,076
Assistant Clerk/Executive Officer	1.0	1.0	1.0	14,653-19,123	209,316	216,642
Lead Appellate Court Attorney	20.9	23.0	23.0	13,088-16,305	4,343,448	4,382,215
Senior Appellate Court Attorney	18.1	21.0	21.0	11,307-15,907	3,530,891	3,613,504
Court Technology Manager	1.0	1.0	1.0	10,611-13,608	149,812	155,052
Appellate Court Attorney, D	3.1	4.0	4.0	9,987-14,052	527,419	545,891
Appellate Court Attorney, C	1.8	2.0	2.0	8,680-11,625	232,812	240,960
Supervising Deputy Clerk	1.0	1.0	1.0	8,489-10,879	127,560	130,152
Appellate Court Attorney, B	0.7	-	-	7,895-10,572	-	-
Senior Court Systems Administrator	1.0	1.0	1.0	7,522-10,122	116,479	119,924
Administrative Specialist II	4.0	4.0	4.0	7,185-9,204	418,968	425,904
Judicial Assistant to Justice	-	1.0	1.0	6,824-8,292	84,756	87,720
Court Systems Administrator	2.0	2.0	2.0	6,543-8,803	210,606	211,272
Judicial Assistant to Appellate Justice	15.4	18.0	18.0	6,471-8,292	1,704,426	1,729,254
Senior Deputy Clerk	4.0	5.0	5.0	6,460-8,279	476,836	481,980
Judicial Assistant	2.0	3.0	3.0	6,165-7,899	233,928	242,100
Deputy Clerk	9.5	11.0	11.0	5,870-7,523	921,124	941,482
Assistant Deputy Clerk III	0.3	1.0	1.0	5,336-6,841	68,091	70,476
Judicial Secretary II	1.3	1.0	1.0	5,086-6,513	68,528	70,926
Assistant Deputy Clerk II	0.8	-	-	4,850-6,219	-	-
Assistant Deputy Clerk I	0.9	1.0	1.0	4,413-5,654	61,559	63,713
ACTF-Admin, First DCA :						
Managing Appellate Court Attorney	0.1	-	-	16,120-21,034	-	-
Lead Appellate Court Attorney	0.8	1.0	1.0	13,088-16,305	179,730	186,018

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Lead Appellate Court Atty	0.2	1.0	1.0	13,088-16,305	185,616	192,108
SR Appellate Court Attorney	1.8	2.0	2.0	11,307-15,907	349,491	355,039
Judicial Assistant	0.3	1.0	1.0	6,165-7,899	94,788	94,788
Law Clerk	0.6	-	-	5,738-7,358	-	-
Judicial Secretary II	0.2	2.0	2.0	5,086-6,513	129,228	133,758
Totals, Courts of Appeal-First District	115.8	132.0	132.0	\$18,633,075	\$20,935,110	\$21,217,578
Second Appellate District:						
Second Appellate District-Los Angeles:						
Appellate Court Justice	27.0	28.0	28.0	22,742-24,271	7,852,658	7,852,658
Clerk/Executive Officer	1.0	1.0	1.0	16,120-21,034	217,959	225,585
Managing Atty	1.0	1.0	1.0	16,120-21,035	201,732	208,794
Assistant Clerk/Executive Officer	2.0	2.0	2.0	14,653-19,123	379,632	392,916
Lead Appellate Court Attorney	28.0	31.5	31.5	13,088-16,305	5,809,882	5,862,477
Senior Appellate Court Attorney	56.0	65.5	65.5	11,307-15,907	10,934,751	11,158,388
Court Technology Manager	1.0	1.0	1.0	10,611-13,608	153,261	157,602
Appellate Court Attorney, D	10.3	10.0	10.0	9,987-14,052	1,341,340	1,388,274
Appellate Court Attorney, C	0.8	-	-	8,680-11,625	-	-
Supervising Deputy Clerk	2.0	3.0	3.0	8,489-10,879	328,128	339,612
Law Librarian	1.0	1.0	1.0	7,892-10,109	117,912	117,912
Supervising Administrative Specialist	0.5	1.0	1.0	7,892-10,108	117,912	117,912
Senior Court System Admin	0.6	1.0	1.0	7,522-10,122	105,945	109,651
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,783-8,693	101,352	101,352
Judicial Assistant to Justice	-	1.0	1.0	6,627-8,062	79,524	82,308
Court Systems Administrator	4.4	4.0	4.0	6,543-8,803	364,308	373,458
Administrative Specialist I	2.0	3.0	3.0	6,529-8,367	249,638	258,371
Appellate Court Atty-Range A	0.6	1.0	1.0	6,521-6,875	80,220	80,220
Judicial Assistant to Appellate Justice	24.0	24.0	24.0	6,471-8,292	2,260,748	2,276,156
Senior Deputy Clerk	5.0	7.0	7.0	6,460-8,279	629,749	639,252
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	6,460-8,280	96,516	96,516
Judicial Assistant	3.0	6.0	6.0	6,165-7,899	503,435	511,740
Deputy Clerk	6.3	10.0	10.0	5,870-7,523	790,206	809,166
Law Clerk	2.0	2.0	2.0	5,738-7,358	160,769	164,508
Assistant Deputy Clerk III	7.4	9.0	9.0	5,336-6,841	625,676	646,063
Judicial Secretary II	3.0	5.0	5.0	5,086-6,513	331,705	343,312
Graduate Legal Assistant	0.3	-	-	5,058-5,883	-	-
Assistant Deputy Clerk II	4.3	5.0	5.0	4,850-6,219	308,352	319,144
Administrative Support Technician	1.0	1.0	1.0	4,687-6,003	59,952	62,052
Judicial Secretary I	2.6	5.0	5.0	4,621-5,921	305,334	315,912
Assistant Deputy Clerk I	3.3	2.0	2.0	4,413-5,654	120,180	122,076
Supervising Custodian	1.0	1.0	1.0	4,263-5,461	63,720	63,720
Receptionist II	2.0	2.0	2.0	4,018-5,147	111,192	112,980
Lead Custodian	-	1.0	1.0	3,706-4,750	45,552	47,148
Receptionist I	1.0	1.0	1.0	3,650-4,681	46,612	48,248
Custodian	9.0	10.5	10.5	3,368-4,319	504,168	513,374

Second Appellate District-Ventura:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Appellate Court Justice	4.0	4.0	4.0	22,742-24,271	1,120,208	1,120,208
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	15,094-19,697	213,048	220,500
Lead Appellate Court Attorney	5.0	5.0	5.0	13,088-16,305	925,371	937,278
Senior Appellate Court Attorney	5.7	5.0	5.0	11,307-15,907	915,518	921,590
Appellate Court Attorney, D	2.1	3.0	3.0	9,987-14,052	395,622	409,476
Supervising Deputy Clerk	-	1.0	1.0	8,489-10,879	104,376	108,024
Appellate Court Attorney, B	1.0	1.0	1.0	7,895-10,572	102,222	105,798
Court Systems Administrator	0.5	1.0	1.0	6,543-8,803	85,452	88,440
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	6,471-8,292	384,282	386,616
Senior Deputy Clerk	1.0	1.0	1.0	6,460-8,279	96,462	96,516
Deputy Clerk	2.0	3.0	3.0	5,870-7,523	245,768	250,200
Judicial Secretary II	1.0	1.0	1.0	5,086-6,513	67,533	69,894
Assistant Deputy Clerk II	0.1	-	-	4,850-6,219	-	-
Senior Law Library Technician	1.0	1.0	1.0	4,805-6,158	71,820	71,820
ACTF-Admin, Second DCA						
Assistant Deputy Clerk II	0.3	1.0	1.0	4,850-6,219	63,372	65,592
Appellate Court Attorney, D	0.4	1.0	1.0	9,987-14,052	136,660	141,444
Totals, Courts of Appeal-Second District	244.5	281.5	281.5	\$35,933,355	\$40,327,734	\$40,912,253
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	10.0	11.0	11.0	22,742-24,742	3,091,774	3,091,774
Clerk/Executive Officer	1.0	1.0	1.0	16,120-21,034	237,654	239,400
Managing Appellate Court Attorney	1.0	1.0	1.0	16,120-21,034	237,945	239,400
Supervising Appellate Court Attorney	2.0	2.0	2.0	15,254-19,005	432,486	432,600
Assistant Clerk/Executive Officer	1.0	1.0	1.0	14,653-19,123	191,658	198,366
Lead Appellate Court Attorney	12.8	15.0	15.0	13,088-16,305	2,727,588	2,744,826
Senior Appellate Court Attorney	21.6	24.0	24.0	11,307-15,907	4,067,238	4,122,135
Court Technology Manager	0.9	1.0	1.0	10,611-13,608	154,800	154,800
Appellate Court Attorney, C	0.8	2.0	2.0	8,680-11,625	208,320	215,616
Supervising Deputy Clerk	2.0	2.0	2.0	8,489-10,879	216,408	223,980
Law Librarian	1.0	1.0	1.0	7,892-10,109	115,056	115,056
Supervising Administrative Specialist	2.0	2.0	2.0	7,892-10,110	221,578	225,309
Senior Court Systems Administrator	1.0	1.0	1.0	7,522-10,122	111,774	114,636
Administrative Specialist II	2.0	2.0	2.0	7,185-9,204	195,044	198,200
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,783-8,693	98,916	98,916
Court Systems Administrator	1.0	1.0	1.0	6,543-8,803	95,976	99,336
Judicial Assistant to Appellate Justice	8.8	9.0	9.0	6,471-8,292	823,122	834,538
Senior Deputy Clerk	3.3	4.0	4.0	6,460-8,279	373,010	376,032
Judicial Assistant	2.0	3.0	3.0	6,165-7,899	247,236	252,744
Deputy Clerk	3.0	3.0	3.0	5,870-7,523	226,524	231,444
Assistant Deputy Clerk III	5.5	6.0	6.0	5,336-6,841	409,789	424,132
Assistant Deputy Clerk II	0.5	-	-	4,850-6,219	-	-
Law Library Technician II	1.0	1.0	1.0	4,369-5,599	63,732	63,732
Receptionist II	1.0	1.0	1.0	4,018-5,147	58,608	58,608
Office Assistant II	2.0	2.0	2.0	3,421-4,381	99,792	99,792

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Custodian	2.0	2.0	2.0	3,368-4,319	98,304	98,304
Mediation Program						
Settlement Conference/Mediation Program Coord	1.0	1.0	1.0	7,108-9,111	103,644	103,644
Settlement Conference Coordinator	1.0	1.0	1.0	6,460-8,279	94,224	94,224
ACTF-Admin, Third DCA						
Judicial Assistant	1.0	1.0	1.0	6,165-7,899	86,857	89,663
Totals, Courts of Appeal-Third District	93.2	102.0	102.0	\$13,699,533	\$15,089,057	\$15,241,207
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	9.0	10.0	10.0	22,742-24,742	2,811,722	2,811,722
Clerk/Executive Officer	1.0	1.0	1.0	16,120-21,034	231,846	239,724
Managing Attorney	1.0	1.0	1.0	16,120-21,034	233,628	241,800
Supervising Appellate Court Attorney	2.0	2.0	2.0	15,254-19,005	424,800	431,910
Assistant Clerk/Executive Officer	1.0	1.0	1.0	14,653-19,123	199,635	206,619
Lead Appellate Court Attorney	10.8	12.0	12.0	13,088-16,305	2,223,336	2,234,592
Senior Appellate Court Attorney	15.2	16.0	16.0	11,307-15,907	2,750,685	2,796,638
Court Technology Manager	1.0	1.0	1.0	10,611-13,608	158,664	158,664
Appellate Court Attorney - D	1.0	1.0	1.0	9,987-14,052	141,864	146,830
Supervising Deputy Clerk	1.0	1.0	1.0	8,489-10,879	122,570	126,248
Law Librarian	1.0	1.0	1.0	7,892-10,109	117,912	117,912
Supervising Administrative Specialist	1.0	1.0	1.0	7,892-10,110	116,768	117,912
Admin Spec II	1.0	2.0	2.0	7,185-9,204	184,552	191,018
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,783-8,693	101,352	101,352
Court Systems Administrator	2.0	2.0	2.0	6,543-8,803	205,392	205,392
Judicial Assistant to Appellate Justice	10.0	10.0	10.0	6,471-8,292	942,526	953,363
Senior Deputy Clerk	3.0	3.0	3.0	6,460-8,279	287,648	289,548
Judicial Assistant	3.0	3.0	3.0	6,165-7,899	276,336	276,336
Deputy Clerk	2.0	2.0	2.0	5,870-7,523	175,512	175,512
Assistant Deputy Clerk II	0.1	1.0	1.0	4,850-6,219	65,025	67,300
Administrative Support Technician	2.0	2.0	2.0	4,687-6,003	137,832	139,992
Assistant Deputy Clerk I	1.9	1.0	1.0	4,413-5,654	57,106	59,104
Appellate Court Records Assistant	1.0	1.0	1.0	3,915-5,020	58,536	58,536
Fourth District-Riverside:						
Appellate Court Justice	7.0	8.0	8.0	22,742-24,742	2,240,416	2,240,416
Managing Appellate Court Attorney	1.0	1.0	1.0	16,120-21,034	234,792	239,400
Supervising Appellate Court Attorney	1.0	1.0	1.0	15,254-19,005	198,912	205,872
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	15,094-19,697	206,094	213,306
Lead Appellate Court Attorney	10.5	11.0	11.0	13,088-16,305	2,003,532	2,014,892
Senior Appellate Court Attorney	12.9	15.0	15.0	11,307-15,907	2,510,510	2,549,972
Appellate Court Attorney, D	1.0	1.0	1.0	9,987-14,052	134,736	139,452
Appellate Court Attorney, C	1.0	1.0	1.0	8,680-11,625	122,131	126,403
Supervising Deputy Clerk	2.0	2.0	2.0	8,489-10,879	224,229	232,079
Law Librarian	0.5	1.0	1.0	7,892-10,109	94,704	98,016
Supervising Adm Spec	1.0	1.0	1.0	7,892-10,109	110,562	113,986

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	7,108-9,111	103,644	103,644
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,783-8,693	98,916	98,916
Court Systems Administrator	2.0	2.0	2.0	6,543-8,803	194,829	198,143
Judicial Assistant to Appellate Justice	6.2	7.0	7.0	6,471-8,292	644,007	646,788
Supervising Judicial Assistant	1.0	1.0	1.0	6,471-8,295	94,428	94,428
Senior Deputy Clerk	1.0	1.0	1.0	6,460-8,279	89,288	92,321
Judicial Assistant	2.0	2.0	2.0	6,165-7,899	174,882	177,780
Deputy Clerk	3.0	3.0	3.0	5,870-7,523	254,268	256,491
Assistant Court Building Supervisor	1.0	1.0	1.0	5,864-7,514	80,683	83,454
Assistant Deputy Clerk III	2.3	3.0	3.0	5,336-6,841	210,473	217,832
Assistant Deputy Clerk II	2.7	4.0	4.0	4,850-6,219	261,232	267,892
Administrative Support Technician	1.0	1.0	1.0	4,687-6,003	65,782	67,798
Assistant Deputy Clerk I	1.9	-	-	4,413-5,654	-	-
Fourth District-Santa Ana:						
Appellate Court Justice	7.0	8.0	8.0	22,742-24,742	2,240,416	2,240,416
Managing Appellate Court Attorney	1.0	1.0	1.0	16,120-21,034	236,532	242,934
Supervising Appellate Court Attorney	1.0	1.0	1.0	15,254-19,005	217,620	221,508
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	15,094-19,697	215,532	223,072
Lead Appellate Court Attorney	9.3	10.0	10.0	13,088-16,305	1,842,585	1,860,480
Senior Appellate Court Attorney	14.8	16.0	16.0	11,307-15,907	2,824,552	2,874,144
Appellate Court Attorney, D	1.8	2.0	2.0	9,987-14,052	263,856	273,090
Supervising Deputy Clerk	1.0	1.0	1.0	8,489-10,879	109,914	113,760
Law Librarian	1.0	1.0	1.0	7,892-10,109	117,912	117,912
Supervising Administrative Supervisor	0.5	1.0	1.0	7,892-10,109	106,128	109,842
Senior Court Systems Administrator	1.0	1.0	1.0	7,522-10,122	114,546	117,441
Adm Spec II	1.0	1.0	1.0	7,185-9,204	101,880	105,444
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,783-8,693	101,352	101,352
Court Systems Administrator	1.0	1.0	1.0	6,543-8,803	102,696	102,696
Adm Spec I	0.5	-	-	6,529-8,367	-	-
Judicial Assistant to Appellate Justice	6.3	7.0	7.0	6,471-8,295	649,723	658,926
Supervising Judicial Assistant	1.0	1.0	1.0	6,471-8,295	96,744	96,744
Senior Deputy Clerk	3.0	3.0	3.0	6,460-8,279	288,978	289,548
Judicial Assistant	1.3	2.0	2.0	6,165-7,899	164,136	169,652
Deputy Clerk	2.7	5.0	5.0	5,870-7,523	379,476	392,748
Assistant Court Building Supervisor	1.0	1.0	1.0	5,864-7,514	80,365	83,177
Assistant Deputy Clerk III	1.8	2.0	2.0	5,336-6,841	147,482	152,624
Assistant Deputy Clerk II	0.5	-	-	4,850-6,219	-	-
Administrative Support Technician	1.0	1.0	1.0	4,687-6,003	65,950	68,216
ACTF-ADMIN, FOURTH DCA - SD:						
Lead Appellate Court Attorney	1.0	1.0	1.0	13,088-16,305	190,152	190,152
Senior Appellate Court Attorney	2.5	5.0	5.0	11,307-15,907	859,546	885,496
Judicial Assistant	1.0	1.0	1.0	6,165-7,899	89,951	91,909
ACTF-ADMIN, FOURTH DCA - RIV:						
Senior Appellate Court Attorney	2.0	2.0	2.0	11,307-15,907	301,605	312,162
Judicial Assistant	1.0	1.0	1.0	6,165-7,899	85,212	88,092

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, Courts of Appeal-Fourth District	206.0	224.0	224.0	\$31,837,047	\$34,373,138	\$34,810,842
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	8.0	10.0	10.0	22,742-24,742	2,811,722	2,811,722
Clerk/Executive Officer	1.0	1.0	1.0	16,120-21,034	230,499	237,666
Managing Attorney	1.0	1.0	1.0	16,120-21,034	231,506	237,490
Supervising Appellate Court Attorney	1.3	2.0	2.0	15,254-19,005	403,929	410,502
Assistant Clerk/Executive Officer	1.0	1.0	1.0	14,653-19,123	211,650	216,588
Lead Appellate Court Attorney	11.8	11.0	11.0	13,088-16,305	2,030,906	2,037,020
Senior Appellate Court Attorney	19.8	20.0	20.0	11,307-15,907	3,437,302	3,503,040
Court Technology Manager	1.0	1.0	1.0	10,611-13,608	154,800	154,800
Supervising Deputy Clerk	1.0	1.0	1.0	8,489-10,879	121,014	123,474
Appellate Court Attorney, B	0.8	1.0	1.0	7,895-10,879	120,028	120,336
Law Librarian	1.0	1.0	1.0	7,892-10,109	115,056	115,056
Supervising Administrative Specialist	1.0	1.0	1.0	7,892-10,109	115,056	115,056
Senior Court Systems Administrator	0.9	1.0	1.0	7,522-10,122	108,912	112,728
Administrative Specialist II	2.0	2.0	2.0	7,185-9,204	180,024	186,318
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,783-8,693	98,916	98,916
Court Systems Administrator	1.0	1.0	1.0	6,543-8,803	97,248	100,094
Judicial Assistant to Appellate Justice	8.3	9.0	9.0	6,471-8,292	832,884	835,596
Supervising Judicial Assistant	1.0	1.0	1.0	6,471-8,295	94,428	94,428
Senior Deputy Clerk	3.6	3.0	3.0	6,460-8,279	282,672	282,672
Court Building Supervisor	1.0	1.0	1.0	6,448-8,269	93,080	94,020
Judicial Assistant	3.0	3.0	3.0	6,165-7,899	267,928	269,476
Deputy Clerk	7.0	7.0	7.0	5,870-7,523	597,627	599,508
Asst CT Bldg Sup	1.0	1.0	1.0	5,864-7,514	72,008	74,524
Assistant Deputy Clerk III	1.1	2.0	2.0	5,336-6,841	155,760	155,760
Custodian	1.0	1.0	1.0	3,368-4,319	49,152	49,152
5th Appellate Dist-Out State:						
Senior Appellate Court Attorney	1.0	1.0	1.0	11,307-15,907	181,092	181,092
ACTF-ADMIN, FIFTH DCA:						
Senior Appellate Court Attorney	4.0	4.0	4.0	11,307-15,907	705,129	714,632
Judicial Assistant	1.0	1.0	1.0	6,165-7,899	89,916	89,916
Totals, Courts of Appeal-Fifth District	86.6	90.0	90.0	\$13,445,916	\$13,890,244	\$14,021,582
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	6.0	7.0	7.0	22,742-24,742	1,971,566	1,971,566
Clerk/Executive Officer	1.0	1.0	1.0	16,120-21,034	232,896	241,046
Managing Attorney	1.0	1.0	1.0	16,120-21,034	250,268	252,408
Supervising Appellate Court Attorney	1.0	1.0	1.0	15,254-19,005	228,060	228,060
Assistant Clerk/Executive Officer	1.0	1.0	1.0	14,653-19,123	209,316	216,642
Lead Appellate Court Attorney	4.1	5.0	5.0	13,088-16,305	978,300	978,300
Senior Appellate Court Attorney	14.9	14.0	14.0	11,307-15,907	2,622,466	2,650,948
Court Technology Manager	1.0	1.0	1.0	10,611-13,608	155,061	160,488
Appellate Court Attorney, D	1.6	3.0	3.0	9,987-14,052	421,392	430,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Appellate Court Attorney, C	0.4	1.0	1.0	8,680-11,625	135,157	138,555
Supervisor Administrative Specialist	-	1.0	1.0	8,318-10,109	99,816	103,308
Appellate Court Attorney, B	0.4	-	-	7,895-10,572	-	-
Law Librarian	1.0	1.0	1.0	7,892-10,109	121,308	121,308
Senior Court Systems Administrator	1.0	1.0	1.0	7,522-10,122	114,248	118,197
Administrative Specialist II	1.0	1.0	1.0	7,185-9,204	96,796	100,184
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,873-8,693	104,316	104,316
Court Systems Administrator	-	1.0	1.0	6,543-8,803	82,776	85,668
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	6,471-8,292	590,182	593,428
Senior Deputy Clerk	2.0	2.0	2.0	6,460-8,279	184,640	191,092
Judicial Assistant	2.0	2.0	2.0	6,165-7,899	177,603	180,504
Deputy Clerk	4.0	4.0	4.0	5,870-7,523	314,800	325,812
Assistant Deputy Clerk III	1.0	1.0	1.0	5,336-6,841	82,092	82,092
ACTF-ADMIN, SIXTH DCA:						
Senior Appellate Court Attorney	3.2	4.0	4.0	11,307-15,907	740,664	748,198
Senior Deputy Clerk	1.0	1.0	1.0	6,460-8,279	99,348	99,348
Judicial Assistant	1.0	1.0	1.0	6,165-7,899	92,610	94,788
Totals, Courts of Appeal-6th District	56.6	62.0	62.0	\$9,445,816	\$10,105,681	\$10,216,504
Temporary Help	4.1	2.1	1.6	(607,553)	607,639	438,425
Overtime	-	-	-	(4,403)	-	-
Totals, Courts of Appeal	806.8	893.6	893.1	\$123,606,697	\$135,328,603	\$136,858,391
Judicial Council:						
Executive Office:						
Administrative Director	1.0	1.0	1.0	23,367-35,051	369,120	382,038
Chief Officer Attorney	0.5	1.0	1.0	20,945-25,138	300,714	301,656
Chief Officer II	1.0	1.0	1.0	17,453-26,182	314,184	314,184
Chief Officer I	1.0	1.0	1.0	16,061-24,094	278,748	286,496
Attorney II	1.0	1.0	1.0	12,993-15,590	186,453	187,080
Principal Advisor	2.0	2.0	2.0	11,520-17,280	411,926	414,720
Senior Analyst	1.1	2.0	2.0	7,710-11,565	231,300	234,540
Associate Analyst	0.8	1.0	1.0	6,708-9,391	85,260	88,248
Executive Coordinator	2.0	2.0	2.0	6,174-8,642	201,110	204,516
Administrative Assistant	-	1.0	1.0	5,090-6,618	61,080	63,216
Totals, Executive Office	10.4	13.0	13.0	\$2,090,644	\$2,439,895	\$2,476,694
Office of Communication:						
Director	1.0	1.0	1.0	13,417-20,125	234,364	240,012
Principal Manager II	0.9	1.0	1.0	11,520-17,280	146,829	151,968
Communications Supervisor	0.9	-	-	8,264-12,394	-	-
Senior Analyst	1.3	3.0	3.0	7,710-11,565	327,243	333,837
Communications Analyst	1.7	2.0	2.0	7,294-10,942	186,872	193,408
Associate Analyst	1.0	1.0	1.0	6,708-9,391	88,752	91,856
Totals, Public Affairs Office	6.8	8.0	8.0	\$902,678	\$984,060	\$1,011,081
Leadership Support Services:						
Director	1.0	1.0	1.0	13,417-20,125	241,500	241,500
Judicial Council Trial Court Leadership Admin Unit						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Principal Manager I	1.0	1.0	1.0	10,170-15,255	176,477	182,553
Supervising Analyst	2.0	2.0	2.0	8,264-12,394	271,677	275,976
Senior Analyst	2.8	3.0	3.0	7,710-11,565	344,882	356,955
Analyst	1.0	1.0	1.0	7,294-10,942	130,356	131,304
Associate Analyst	2.8	3.0	3.0	6,708-9,391	288,358	296,830
Communications Editor	3.9	4.0	4.0	6,708-9,391	390,190	397,416
Graphics/Production Specialist	2.0	2.0	2.0	6,174-8,642	191,452	194,527
Administrative Coordinator	3.0	3.0	3.0	5,760-8,063	255,737	261,309
Project Management Office						
Principal Manager I	-	1.0	1.0	10,170-15,255	122,040	126,312
Supervising Analyst	1.0	1.0	1.0	8,264-12,394	139,566	144,454
Senior Analyst	1.2	2.0	2.0	7,710-11,565	190,233	196,891
Analyst	0.2	1.0	1.0	7,294-10,942	92,130	95,352
Associate Analyst	1.8	2.0	2.0	6,708-9,391	165,513	171,312
Administrative Coordinator	0.9	1.0	1.0	5,760-8,063	76,428	79,108
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060
Administrative Support Supervisor II	3.0	3.0	3.0	6,708-9,391	290,936	297,169
Media/Telecom Support Supervisor	0.5	1.0	1.0	6,708-9,391	80,496	83,316
Administrative Coordinator	8.9	9.0	9.0	5,760-8,063	795,584	809,898
Administrative Specialist	1.5	2.0	2.0	5,450-7,629	137,076	141,872
Media Technician	3.7	4.0	4.0	5,450-7,629	301,634	309,670
Administrative Assistant	6.7	9.0	9.0	5,059-6,618	617,773	631,051
Appellate Court Services:						
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Senior Analyst	1.0	1.0	1.0	7,710-11,565	124,245	128,594
Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	96,756	96,756
Statewide COA CAC Project: 119						
Manager	1.0	1.0	1.0	9,622-14,435	168,710	172,345
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,901-10,353	101,211	104,753
Associate Analyst	1.9	2.0	2.0	6,708-9,391	211,856	215,326
Administrative Coordinator	0.1	1.0	1.0	5,760-8,063	69,120	71,544
Totals, Leadership Support Services:	56.9	66.0	66.0	\$5,702,742	\$6,515,744	\$6,660,961
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	18,881-22,658	238,680	247,032
Principal Manager II, Attorney	1.0	2.0	2.0	17,031-20,435	449,592	456,744
Principal Manager I, Attorney	1.7	3.0	3.0	15,514-18,617	590,814	610,926
Supervising Attorney	5.8	6.0	6.0	14,001-16,802	1,204,651	1,209,744
Attorney II	19.9	28.0	28.0	12,993-15,590	4,842,036	4,951,446
Senior Analyst	1.8	2.0	2.0	7,710-11,565	277,560	277,560
Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Administrative Support Supervisor II	1.0	1.0	1.0	6,708-9,391	94,516	97,824
Associate Analyst	3.0	3.0	3.0	6,708-9,391	310,720	317,192

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administrative Coordinator	0.7	2.0	2.0	5,670-8,063	138,240	143,088
Administrative Specialist	2.0	3.0	3.0	5,450-7,629	244,829	249,783
Trial Court Facilities - 152						
Supervising Attorney	1.0	1.0	1.0	14,001-16,802	201,624	201,624
Attorney II	3.0	3.0	3.0	12,993-15,590	555,070	560,141
Administrative Specialist	0.9	1.0	1.0	5,450-7,629	65,400	67,692
Regional Office Assistance Group-Support: 154						
Administrative Specialist	-	1.0	1.0	5,450-7,629	65,400	67,692
Legal Services Split Fund 157						
Attorney II	3.7	4.0	4.0	12,993-15,590	708,480	720,186
Totals, Legal Services Office	46.5	62.0	62.0	\$7,939,206	\$10,075,140	\$10,269,262
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	0.7	1.0	1.0	10,170-15,255	143,781	148,811
Manager	1.0	1.0	1.0	9,622-14,435	172,908	173,220
Audit Supervisor	0.6	1.0	1.0	8,264-12,394	125,022	129,402
Senior Auditor	1.8	3.0	3.0	7,710-11,565	323,820	330,300
Auditor	3.0	5.0	5.0	7,294-10,942	485,396	502,368
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	96,588	96,756
Internal Audit Service:						
Auditor	2.0	2.0	2.0	7,294-10,942	238,023	241,758
Totals, Internal Audit Services	10.1	14.0	14.0	\$1,213,696	\$1,585,538	\$1,622,615
Office of the Governmental Affairs:						
Supervising Attorney	1.0	1.0	1.0	14,001-16,802	201,624	201,624
Director	1.0	1.0	1.0	13,147-20,125	241,500	241,500
Attorney I	3.0	3.0	3.0	12,151-14,582	487,269	504,316
Communication Supervisor	0.1	1.0	1.0	8,264-12,394	148,728	148,728
Legislative Advocate	1.0	2.0	2.0	8,264-12,394	213,564	221,040
Administrative Support Supervisor I	1.0	1.0	1.0	6,174-8,642	103,704	103,704
Administrative Coordinator	1.9	3.0	3.0	5,760-8,063	244,940	253,256
Totals, Office of Governmental Affairs	9.0	12.0	12.0	\$1,297,404	\$1,641,329	\$1,674,168
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	2.3	3.0	3.0	14,001-16,802	600,639	604,872
Director	0.8	1.0	1.0	13,417-20,125	161,004	166,644
Attorney II	6.5	7.5	7.5	12,993-15,590	1,262,220	1,293,314
Principal Manager II	1.0	1.0	1.0	11,520-17,280	207,360	207,360
Supervising Analyst	3.0	3.0	3.0	8,264-12,394	381,647	389,799
Senior Analyst	6.0	6.0	6.0	7,710-11,565	761,990	772,327
Analyst	4.6	7.0	7.0	7,294-10,942	753,734	771,007
Business System Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Associate Analyst	0.8	1.0	1.0	6,708-9,391	80,496	83,316
Administrative Coordinator	2.0	2.0	2.0	5,760-8,063	153,292	158,664
Administrative Specialist	-	1.0	1.0	5,450-7,629	65,400	67,692
DHSS Child Support Grant Unit (AB 1058):						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supervising Attorney	1.0	1.0	1.0	14,001-16,802	174,906	181,026
Attorney II	2.0	2.0	2.0	12,993-15,590	371,513	374,155
Analyst	0.6	1.0	1.0	7,294-10,942	90,852	94,029
Associate Analyst	1.0	1.0	1.0	6,708-9,391	112,660	112,692
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	85,740	88,743
Administrative Specialist	0.8	1.0	1.0	5,450-7,629	65,400	67,692
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	1.0	1.0	1.0	15,514-18,617	223,404	223,404
Attorney II	1.0	1.0	1.0	12,993-15,590	187,080	187,080
Supervising Analyst	-	1.0	1.0	8,264-12,394	99,168	102,636
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	12,993-15,590	373,212	374,160
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	15,514-18,617	223,404	223,404
Supervising Attorney	2.0	2.0	2.0	14,001-16,802	403,248	403,248
Attorney II	2.0	2.0	2.0	12,993-15,590	351,296	363,596
Senior Analyst	0.5	1.0	1.0	7,710-11,565	138,420	138,780
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	93,336	96,493
Administrative Specialist	1.6	2.0	2.0	5,450-7,629	141,352	146,299
Access to Visitation:						
Senior Analyst	0.8	1.0	1.0	7,710-11,565	138,780	138,780
Access to Justice, SH, DV, FL						
Senior Analyst	1.0	1.0	1.0	7,710-11,565	130,587	135,158
Administrative Coordinator	0.2	1.0	1.0	5,760-8,063	74,337	76,938
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	12,993-15,590	187,080	187,080
Senior Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	14,001-16,802	201,624	201,624
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060
Court Improvement Grant Training						
Attorney II	2.5	3.0	3.0	12,993-15,590	514,542	526,006
Administrative Coordinator	2.0	2.0	2.0	5,760-8,063	163,692	169,418
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	14,001-16,802	201,624	201,624
Attorney II	1.7	2.0	2.0	12,993-15,590	342,996	348,456
Senior Analyst	1.5	2.0	2.0	7,710-11,565	227,428	234,022
Analyst	1.0	1.0	1.0	7,294-10,942	129,480	131,188
Administrative Coordinator	0.2	1.0	1.0	5,760-8,063	69,120	71,544
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	74,848	77,469
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	7,710-11,565	129,222	133,749
Associate Analyst	-	1.0	1.0	6,708-9,391	80,496	83,316
Juvenile Mental Health Services:						
Senior Analyst	1.5	2.0	2.0	7,710-11,565	243,748	247,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Analyst	0.5	2.0	2.0	7,294-10,942	175,056	181,176
Language Access Implementation:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	180,750	182,868
Supervising Analyst	1.0	1.0	1.0	8,264-12,394	113,021	116,974
Senior Analyst	5.0	5.0	5.0	7,710-11,565	568,343	578,517
Analyst	0.6	1.0	1.0	7,294-10,942	96,329	99,703
Administrative Coordinator	0.9	2.0	2.0	5,760-8,063	152,826	158,178
Court Interpreter Program:						
Supervising Analyst	0.6	1.0	1.0	8,264-12,394	106,252	109,970
Senior Analyst	1.0	1.0	1.0	7,710-11,565	120,607	124,831
Analyst	2.9	3.0	3.0	7,294-10,942	308,588	319,382
Administrative Coordinator	2.0	2.0	2.0	5,760-8,063	152,664	158,008
Administrative Specialist	-	1.0	1.0	5,450-7,629	65,400	67,692
Technological Applications and Evaluation						
Senior Analyst	0.6	1.0	1.0	7,710-11,565	134,416	137,940
Associate Analyst	1.0	1.0	1.0	6,708-9,391	104,892	108,564
Totals, CFCC	82.0	100.5	100.5	\$11,380,022	\$13,160,889	\$13,412,459
Research (CJER):						
Center for Judicial Education & Research						
Supervising Attorney	2.0	2.0	2.0	14,001-16,802	403,248	403,248
Director	1.0	1.0	1.0	13,417-20,125	241,500	241,500
Attorney I	11.5	13.5	13.5	12,151-14,582	2,202,557	2,252,350
Principal Manager I	1.0	1.0	1.0	10,170-15,255	182,328	183,060
Education Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Media Production Supervisor	1.0	1.0	1.0	8,264-12,394	136,744	141,530
Senior Analyst	2.0	2.0	2.0	7,710-11,565	231,486	239,586
Senior Education Developer	2.0	4.0	4.0	7,710-11,565	402,378	416,462
Business Systems Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Education Developer	3.4	6.0	6.0	7,294-10,942	554,305	573,689
Media Producer	5.2	6.0	6.0	6,901-10,353	670,398	682,422
Administrative Support Supervisor II	1.0	1.0	1.0	6,708-9,391	112,692	112,692
Associate Analyst	0.5	1.0	1.0	6,708-9,391	96,462	99,840
Communications Editor	2.0	2.0	2.0	6,708-9,391	197,466	200,436
Administrative Coordinator	9.2	10.0	10.0	5,760-8,063	780,669	808,014
Media/Telecom Specialist	2.0	3.0	3.0	5,760-8,063	231,304	239,405
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	91,548	91,548
Administrative Assistant	1.0	1.0	1.0	5,059-6,618	75,072	77,700
Totals, CJER	46.8	57.5	57.5	\$5,737,917	\$6,846,413	\$7,002,798
Court Operations Special Services Office:						
Business Management Services Office:						
Court Research:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060
Data Scientist	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Senior Analyst	0.9	2.0	2.0	7,710-11,565	185,040	191,520
Senior Business Systems Analyst	-	1.0	1.0	7,710-11,565	92,520	95,760

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Associate Analyst	0.1	-	-	6,708-9,391	-	-
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	82,842	85,740
Research and Evaluation:						
Manager	0.6	1.0	1.0	9,622-14,435	159,353	164,925
Supervising Analyst	0.4	1.0	1.0	8,264-12,394	99,168	102,636
Senior Analyst	3.0	3.0	3.0	7,710-11,565	335,257	346,993
Analyst	1.0	1.0	1.0	7,294-10,942	106,041	109,754
Associate Analyst	1.0	1.0	1.0	6,708-9,391	84,531	87,492
Assigned Judges Program:						
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Administrative Support Supervisor I	1.0	1.0	1.0	6,174-8,642	93,171	96,429
Administrative Coordinator	3.0	3.0	3.0	5,760-8,063	252,806	258,423
Statistics & Information:						
Supervising Analyst	0.6	1.0	1.0	8,264-12,394	114,080	118,076
Senior Analyst	1.4	2.0	2.0	7,710-11,565	215,745	223,302
Senior Business Systems Analyst	0.6	-	-	7,710-11,565	-	-
Analyst	2.6	3.0	3.0	7,294-10,942	289,797	299,937
Associate Analyst	0.4	1.0	1.0	6,708-9,391	90,084	93,234
Totals, Business Management Office	20.6	25.0	25.0	\$2,297,483	\$2,705,443	\$2,779,229
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	14,001-16,802	201,624	201,624
Director	1.0	1.0	1.0	13,417-20,125	212,519	219,962
Attorney II	2.1	3.0	3.0	12,993-15,590	529,899	536,007
Principal Manager I	1.0	1.0	1.0	10,170-15,255	181,404	183,060
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Supervising Analyst	3.9	4.0	4.0	8,264-12,394	511,604	519,096
Senior Analyst	5.0	6.0	6.0	7,710-11,565	706,966	729,135
Analyst	4.8	8.0	8.0	7,294-10,942	760,031	786,616
Associate Analyst	3.3	4.0	4.0	7,294-10,942	339,507	351,400
Administrative Coordinator	2.0	2.0	2.0	5,760-8,063	170,390	172,968
Administrative Specialist	-	1.0	1.0	5,450-7,629	65,400	67,692
Comm Cor Perform Incentive						
Senior Analyst	1.0	1.0	1.0	7,710-11,565	130,044	134,592
State Motor Vehicle Fund Account:						
Attorney II	1.0	1.0	1.0	12,993-15,590	187,080	187,080
Totals, Criminal Justice Court Services Office	27.1	34.0	34.0	\$3,481,298	\$4,169,688	\$4,262,452
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	13,417-20,125	241,468	241,500
Principal Manager II	1.0	1.0	1.0	11,520-17,280	207,360	207,360
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	96,756	96,756
Administrative Assistant	0.6	1.0	1.0	5,090-6,618	61,614	63,768
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Manager	2.0	2.0	2.0	9,622-14,435	346,440	346,440
Senior Business Systems Analyst	4.7	5.0	5.0	7,710-11,565	676,086	680,322
Business Systems Analyst	15.1	17.0	17.0	7,294-10,942	1,953,868	1,988,249
TCAS Shared Services:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	172,648	178,691
Manager	1.0	1.0	1.0	9,622-14,435	130,627	135,194
Fiscal Supervisor	3.1	4.0	4.0	8,264-12,394	503,663	516,600
Senior Fiscal Analyst	5.0	5.0	5.0	7,710-11,565	685,712	690,517
Fiscal Analyst	22.0	23.0	23.0	7,294-10,942	2,603,262	2,668,050
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,901-10,353	84,506	87,466
Associate Fiscal Analyst	3.4	6.0	6.0	6,708-9,391	568,428	584,778
Associate Human Resources Analyst	-	1.0	1.0	6,708-9,391	80,496	83,316
Fiscal Services Coordinator	1.5	2.0	2.0	5,760-8,063	151,506	156,810
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	73,576	76,155
Fiscal Services Specialist	3.3	5.0	5.0	5,450-7,629	356,968	367,515
TCAS Payroll Services:						
Human Resources Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Associate Human Resources Analyst	9.0	9.0	9.0	6,708-9,391	863,639	887,529
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	7,294-10,942	111,900	115,812
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	144,012	149,049
Fiscal Supervisor	3.0	3.0	3.0	8,264-12,394	395,363	403,992
Senior Fiscal Analyst	2.0	2.0	2.0	7,710-11,565	215,642	223,186
Fiscal Analyst	12.0	12.0	12.0	7,294-10,942	1,500,640	1,521,834
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,901-10,353	105,824	109,527
Associate Fiscal Analyst	1.0	1.0	1.0	6,708-9,391	111,426	112,692
Fiscal Services Coordinator	3.8	4.0	4.0	5,760-8,063	328,203	336,312
Administrative Specialist	-	1.0	1.0	5,450-7,629	65,400	67,692
Fiscal Services Specialist	4.7	6.0	6.0	5,450-7,629	441,335	456,810
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.9	4.0	4.0	6,708-9,391	357,593	370,109
Fiscal Services Coordinator	1.0	1.0	1.0	5,760-8,063	74,484	77,092
Fiscal Services Specialist	1.0	1.0	1.0	5,450-7,629	69,465	71,892
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060
Manager	0.9	1.0	1.0	9,622-14,435	126,231	130,652
Fiscal Supervisor	1.0	1.0	1.0	8,264-12,394	117,272	121,376
Senior Fiscal Analyst	1.0	1.0	1.0	7,710-11,565	133,176	137,832
Fiscal Analyst	8.8	10.0	10.0	7,294-10,942	1,063,599	1,097,829
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,901-10,353	86,716	89,752
Associate Fiscal Analyst	1.0	1.0	1.0	6,708-9,391	80,496	83,316
Fiscal Services Coordinator	2.0	2.0	2.0	5,760-8,063	148,512	153,711
Administrative Specialist	2.0	2.0	2.0	5,450-7,629	159,892	165,500
Procurement, Facilities:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Fiscal Supervisor	0.8	1.0	1.0	8,264-12,394	126,702	131,133
Senior Fiscal Analyst	2.0	2.0	2.0	7,710-11,565	244,373	252,929
Fiscal Analyst	3.8	4.0	4.0	7,294-10,942	375,680	388,820
Associate Fiscal Analyst	0.6	1.0	1.0	6,708-9,391	87,894	90,972
Totals, Branch Accounting and Procurement	140.0	155.0	155.0	\$15,584,673	\$17,045,301	\$17,431,685
Budget Services:						
Budget Services Admin						
Director	1.0	1.0	1.0	13,417-20,125	238,672	241,464
Principal Manager II	1.0	1.0	1.0	11,520-17,280	207,360	207,360
Administrative Coordinator	1.0	2.0	2.0	5,760-8,063	160,668	166,293
State Budget and Funds & Revenue Admin						
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Funds and Revenues						
Fiscal Supervisor	1.0	1.0	1.0	8,264-12,394	133,255	137,916
Senior Fiscal Analyst	1.0	2.0	2.0	7,710-11,565	208,000	215,284
Fiscal Analyst	1.0	1.0	1.0	7,294-10,942	95,406	98,742
State Budget						
Fiscal Supervisor	1.0	1.0	1.0	8,264-12,394	124,472	128,828
Senior Fiscal Analyst	1.1	3.0	3.0	7,710-11,565	300,490	311,012
Administrative Specialist	0.7	1.0	1.0	5,450-7,629	65,400	67,692
Court and Program Budget Admin						
Manager	1.0	1.0	1.0	9,622-14,435	149,844	155,094
Court Budget						
Fiscal Supervisor	0.4	1.0	1.0	8,264-12,394	99,168	102,636
Senior Fiscal Analyst	2.0	2.0	2.0	7,710-11,565	214,634	222,141
Fiscal Analyst	1.1	2.0	2.0	7,294-10,942	184,632	191,085
Associate Fiscal Analyst	1.2	1.0	1.0	6,708-9,391	80,496	83,316
Program Budget						
Fiscal Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Senior Fiscal Analyst	2.7	4.0	4.0	7,710-11,565	431,224	441,464
Fiscal Analyst	1.8	3.0	3.0	7,294-10,942	278,594	288,346
Associate Fiscal Analyst	-	1.0	1.0	6,708-9,391	80,496	83,316
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Fiscal Analyst	1.0	1.0	1.0	7,294-10,942	107,325	111,082
Capital Business & Finance						
Senior Fiscal Analyst	0.9	1.0	1.0	7,710-11,565	95,220	98,550
Totals, Budget Services	23.9	33.0	33.0	\$2,864,312	\$3,716,084	\$3,812,349
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	13,417-20,125	241,500	241,500
Principal Manager II	1.0	1.0	1.0	11,520-17,280	207,360	207,360
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	71,753	74,268
LER Operating Unit-Administration:						
Supervising Attorney	2.0	2.0	2.0	14,001-16,802	403,248	403,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Attorney I	1.0	2.0	2.0	12,151-14,582	320,796	325,896
Labor & Employee Relations Officer	4.2	5.0	5.0	8,264-12,394	636,635	653,575
Analyst	1.0	1.0	1.0	7,294-10,942	116,634	120,715
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	96,756	96,756
C&B Operating Unit-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Senior Human Resources Analyst	1.0	1.0	1.0	7,710-11,565	133,142	137,806
Human Resources Analyst	2.0	2.0	2.0	7,294-10,942	220,100	227,812
Associate Human Resources Analyst	2.0	2.0	2.0	6,708-9,391	178,025	184,247
Administrative Specialist	0.8	1.0	1.0	5,450-7,629	67,310	69,662
Talent Acquisition Unit						
Human Resources Supervisor	1.0	1.0	1.0	8,264-12,394	147,650	148,728
Human Resources Analyst	1.9	2.0	2.0	7,294-10,942	197,433	204,341
Associate Human Resources Analyst	3.9	4.0	4.0	6,708-9,391	351,003	363,293
Administrative Specialist	2.0	2.0	2.0	5,450-7,629	144,828	149,897
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,866-13,298	159,576	159,576
Business Systems Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Senior Business Systems Analyst	2.0	2.0	2.0	7,710-11,565	214,107	221,597
Business Systems Analyst	1.8	2.0	2.0	7,294-10,942	188,338	194,928
Associate Human Resources Analyst	1.0	1.0	1.0	6,708-9,391	94,528	97,836
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	8,264-12,394	114,324	118,328
Senior Human Resources Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Human Resources Analyst	1.8	2.0	2.0	7,294-10,942	236,324	244,593
Associate Human Resources Analyst	5.9	6.0	6.0	6,708-9,391	595,920	611,261
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Associate Human Resources Analyst	1.0	1.0	1.0	6,708-9,391	110,949	112,692
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	12,151-14,582	174,984	174,984
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	0.8	1.0	1.0	6,708-9,391	81,906	84,774
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	8,264-12,394	127,908	132,384
Senior Analyst	0.7	1.0	1.0	7,710-11,565	94,680	97,992
Senior Human Resources Analyst	1.0	1.0	1.0	7,710-11,565	109,134	112,956
Human Resources Analyst	1.0	1.0	1.0	7,294-10,942	101,745	105,307
Associate Human Resources Analyst	1.0	1.0	1.0	6,708-9,391	84,774	87,744
Integrated Disability Mngmt:						
Manager	1.0	1.0	1.0	9,622-14,435	\$173,160	\$173,220
Senior Human Resources Analyst	2.0	2.0	2.0	7,710-11,565	\$258,324	\$262,512
Human Resources Analyst	-	1.0	1.0	7,294-10,942	\$87,528	\$90,588
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	\$69,524	\$71,962
Totals, Human Resources Office	56.8	61.0	61.0	\$6,623,238	\$7,186,922	\$7,339,354

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Information Technology Office:						
Information Services-Administration:						
Office of the CIO Operations						
Director	0.5	1.0	1.0	13,417-20,125	208,170	215,460
Manager	-	2.0	2.0	9,622-14,435	230,928	239,016
Senior Application Development Analyst	-	1.0	1.0	7,710-11,565	106,392	110,112
Senior Business Systems Analyst	-	1.0	1.0	7,710-11,565	92,520	95,760
Business Operations						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060
Core Business Systems Operations						
Principal Manager I	-	1.0	1.0	10,170-15,255	122,040	126,312
Manager	2.0	2.0	2.0	9,622-14,435	342,240	345,750
Information Systems Supervisor II	1.0	1.0	1.0	8,979-13,469	158,716	161,628
Digital Court Operations						
Principal Manager I	0.5	1.0	1.0	10,170-15,255	180,426	183,060
Manager	1.5	2.0	2.0	9,622-14,435	275,655	285,303
Information Systems Supervisor II	2.8	3.0	3.0	8,979-13,469	439,084	453,520
Infrastructure Svcs Operations						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060
Manager	1.0	2.0	2.0	9,622-14,435	288,684	292,728
Information Systems Supervisor II	2.0	3.0	3.0	8,979-13,469	386,149	399,655
CAFM, Facilities:						
Information Systems Supervisor II	-	1.0	1.0	8,979-13,469	107,748	111,516
Senior Application Development Analyst	1.0	1.0	1.0	8,866-13,298	159,576	159,576
Senior Business Systems Analyst	1.0	2.0	2.0	7,710-11,565	231,300	234,540
Business Systems Analyst	1.0	2.0	2.0	7,294-10,942	193,430	200,196
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Communication:						
Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	6,174-8,642	74,088	76,680
Administrative Coordinator	-	1.0	1.0	5,760-8,063	69,120	71,544
Administrative Specialist	1.0	2.0	2.0	5,450-7,629	156,948	159,240
Administrative Services - Contract and Procurement Support						
Fiscal Services Specialist	2.0	3.0	3.0	5,450-7,629	248,496	250,788
Case Processing Systems:						
Senior Application Development Analyst	1.2	2.0	2.0	8,866-13,298	266,898	270,651
Application Development Analyst	-	1.0	1.0	8,388-12,584	100,656	104,184
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Technology Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
e-Services:						
Senior Application Development Analyst	1.0	1.0	1.0	8,866-13,298	159,576	159,576
Application Development Analyst	-	1.0	1.0	8,388-12,584	100,656	104,184
Senior Business Systems Analyst	-	2.0	2.0	7,710-11,565	185,040	191,520

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Telecomm						
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Information Technology Architect	1.0	1.0	1.0	9,342-14,015	173,220	173,220
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	112,590	116,527
Senior Technology Analyst	2.0	2.0	2.0	7,485-11,228	277,261	277,560
Fiscal Services Coordinator	1.0	1.0	1.0	5,760-8,063	96,756	96,756
Self-Rep Litigant Svcs Unit:						
Senior Application Development Analyst	2.0	2.0	2.0	8,866-13,298	267,954	277,332
Application Development Analyst	-	1.0	1.0	8,388-12,584	100,656	104,184
Business Systems Analyst	0.3	1.0	1.0	7,294-10,942	87,528	90,588
Traffic Adjudication Unit:						
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Information Systems Supervisor II	1.0	1.0	1.0	8,979-13,469	123,636	127,962
Senior Application Development Analyst	3.0	3.0	3.0	8,866-13,298	428,889	438,313
Senior Business Systems Analyst	1.6	2.0	2.0	7,710-11,565	217,654	225,272
Senior Technology Analyst	2.0	3.0	3.0	7,485-11,228	369,732	373,320
Technology Analyst	1.0	1.0	1.0	7,294-10,942	109,092	112,908
Application Services:						
Information Technology Architect	-	1.0	1.0	9,622-14,435	115,464	119,508
Information Systems Supervisor II	-	2.0	2.0	8,979-13,469	215,496	223,032
Network Architecture Unit:						
Information Technology Architect	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Enterprise Services PMO						
Principal Manager II	0.5	1.0	1.0	11,520-17,280	138,240	143,076
Manager	0.8	1.0	1.0	9,622-14,435	115,464	119,508
Cloud Data Warehouse						
Senior Business Systems Analyst	0.9	1.0	1.0	7,710-11,565	92,520	95,760
Senior Technology Analyst	2.0	2.0	2.0	7,485-11,228	277,560	277,560
Senior Application Development Analyst	-	1.0	1.0	7,294-10,942	106,392	110,112
Business Systems Analyst	1.0	1.0	1.0	7,294-10,942	125,576	129,872
CCPOR BCP						
Business Systems Analyst	1.0	1.0	1.0	7,294-10,942	106,952	110,692
Web Communications:						
Senior Application Development Analyst	2.0	2.0	2.0	8,866-13,298	255,768	264,720
Application Development Analyst	1.0	1.0	1.0	8,388-12,584	151,008	151,008
Senior Business Systems Analyst	3.0	3.0	3.0	7,710-11,565	375,840	384,132
Business Systems Analyst	1.0	2.0	2.0	7,294-10,942	199,164	206,128
Technology Analyst	1.0	1.0	1.0	7,082-10,623	102,932	106,530
Enterprise Architecture Unit						
Information Technology Architect	2.9	7.0	7.0	9,622-14,435	958,231	979,654
Electronic Services & Support:						
Information Systems Supervisor II	1.0	1.0	1.0	8,979-13,469	150,749	156,026
Senior Application Development Analyst	-	1.0	1.0	8,866-13,298	106,392	110,112
Senior Business Systems Analyst	-	1.0	1.0	7,710-11,565	92,520	95,760
Business Systems Analyst	1.0	1.0	1.0	7,294-10,942	87,528	90,588

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Technology Analyst	-	1.0	1.0	7,082-10,623	87,528	90,588
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	2.0	2.0	2.0	8,866-13,298	319,152	319,152
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	92,520	95,760
Admin Services-Budget Support						
Manager	1.0	1.0	1.0	9,622-14,435	125,862	130,266
Senior Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Senior Business Systems Analyst	-	1.0	1.0	7,485-11,228	92,520	95,760
Fiscal Analyst	1.0	2.0	2.0	7,297-10,942	218,832	221,892
Information Security Office						
Principal Manager I	0.4	1.0	1.0	10,170-15,255	122,040	126,312
Manager	-	1.0	1.0	9,622-14,435	115,464	119,508
Data Center Operations Unit:						
Senior Technology Analyst	4.0	4.0	4.0	7,710-11,565	555,120	555,120
Technology Analyst	1.0	4.0	4.0	7,294-10,942	377,202	390,396
Network & Security Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	8,979-13,469	156,096	161,556
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Business Systems Analyst	1.0	1.0	1.0	7,294-10,942	94,041	97,327
Service Desk Unit:						
Technology Analyst	2.0	2.0	2.0	7,294-10,942	216,296	223,870
Technology Help Desk Coordinator	-	1.0	1.0	6,708-9,391	80,496	83,316
Computer Support Technician	2.4	5.0	5.0	5,760-8,063	418,836	426,731
Digital Records:						
Senior Application Development Analyst	-	1.0	1.0	8,866-13,298	106,392	110,112
Senior Business Systems Analyst	2.5	3.0	3.0	7,710-11,565	340,573	348,716
Technology Analyst	2.0	2.0	2.0	7,294-10,942	185,928	192,426
Administrative Systems Development:						
Information Systems Supervisor II	1.0	1.0	1.0	8,979-13,469	161,628	161,628
Senior Application Development Analyst	3.0	6.0	6.0	8,866-13,298	792,864	815,022
Application Development Analyst	1.0	1.0	1.0	8,388-12,584	105,704	109,407
Senior Business Systems Analyst	0.6	2.0	2.0	7,710-11,565	208,851	216,164
Senior Technology Analyst	-	1.0	1.0	7,710-11,565	138,780	138,780
Technology Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
CMS Planning & Administration:						
Senior Business Systems Analyst	2.0	4.0	4.0	7,710-11,565	453,348	467,124
Business Systems Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Phoenix Support:						
Senior Application Development Analyst	5.0	6.0	6.0	8,866-13,298	904,272	907,992
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	119,240	123,416
Enterprise Management & Process:						
Senior Business Systems Analyst	0.2	1.0	1.0	7,710-11,565	92,520	95,760
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	5,760-8,063	89,354	92,480
CCTC Steady State:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Senior Business Systems Analyst	2.0	2.0	2.0	7,710-11,565	258,147	263,691
Senior Technology Analyst	-	1.0	1.0	7,485-11,228	92,520	95,760
Associate Analyst	1.0	1.0	1.0	6,708-9,391	96,432	99,804
CCTC Projects:						
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	131,277	135,868
Associate Fiscal Analyst	1.0	1.0	1.0	6,708-9,391	112,692	112,692
Network & Security Architecture CCTC:						
Senior Technology Analyst	0.3	1.0	1.0	7,710-11,565	138,084	138,780
Enterprise Resources						
Senior Application Development Analyst	0.9	1.0	1.0	8,866-13,298	159,576	159,576
Application Development Analyst	-	1.0	1.0	8,388-12,584	100,656	104,184
UCFS & Digitizing Documents						
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	111,789	115,701
Data Integration & Exchange:						
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Senior Application Development Analyst	1.0	1.0	1.0	8,866-13,298	131,946	136,569
Senior Business Systems Analyst	1.3	2.0	2.0	7,710-11,565	269,696	274,276
Remote Video Services						
Senior Business Systems Analyst	-	1.0	1.0	7,710-11,565	92,520	95,760
Senior Technology Analyst	2.0	2.0	2.0	7,485-11,228	227,605	235,574
Technology Analyst	2.0	2.0	2.0	7,294-10,942	189,447	196,069
Committee Support & Account Management						
Manager	1.0	1.0	1.0	9,622-14,435	173,178	173,220
Information Systems Supervisor II	1.9	2.0	2.0	8,979-13,469	288,814	298,921
Senior Business Systems Analyst	3.8	6.0	6.0	7,710-11,565	651,751	670,588
Business Systems Coordinator	-	1.0	1.0	6,174-8,462	74,088	76,680
Information Security Office Unit:						
Application Development Analyst	1.0	1.0	1.0	8,338-12,584	132,516	137,154
Senior Business Systems Analyst	0.2	1.0	1.0	7,710-11,565	92,520	95,760
Senior Technology Analyst	2.0	2.0	2.0	7,485-11,228	263,080	267,434
Business Systems Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Technology Analyst	2.0	5.0	5.0	7,082-10,623	457,868	473,881
Desktop Support (Phoenix):						
Computer Support Specialist	1.3	2.0	2.0	6,174-8,642	190,860	193,911
Network Architecture Support						
Information Technology Architect	1.0	3.0	3.0	9,622-14,435	404,148	412,236
Senior Business Systems Analyst	0.8	1.0	1.0	7,710-11,565	107,178	110,928
Senior Technology Analyst	-	1.0	1.0	7,485-11,228	92,520	95,760
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,866-13,298	159,576	159,576
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,866-13,298	159,576	159,576
Senior Business Systems Analyst	1.0	1.0	1.0	7,710-11,565	136,877	138,780
Identity & Case Mgmt:						
Manager	-	1.0	1.0	9,622-14,435	115,464	119,508

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Case Mgmt V3 Development:						
Senior Business Systems Analyst	-	1.0	1.0	7,710-11,565	92,520	95,760
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Network & Security Unit:						
Senior Technology Analyst	0.9	1.0	1.0	7,710-11,565	92,520	95,760
Technology Analyst	-	1.0	1.0	7,294-10,942	87,528	90,588
Totals, Information Technology Office	133.0	215.0	215.0	\$17,616,689	\$25,819,016	\$26,394,773
Facilities Services:						
Executive Management:						
Principal Manager II, Facilities	0.8	1.0	1.0	14,196-17,747	212,964	212,964
Director	0.8	1.0	1.0	13,417-20,125	227,520	235,482
Associate Analyst	1.0	1.0	1.0	6,708-9,391	112,692	112,692
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	96,756	96,756
Project Management:						
Project Management - Admin						
Principal Manager I	0.8	1.0	1.0	13,521-16,902	162,252	167,928
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	72,084	74,602
Project Management, Bay Area/Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	12,248-15,332	170,130	176,081
Senior Project Manager	1.0	1.0	1.0	11,140-13,943	139,168	144,044
Project Manager	1.7	2.0	2.0	9,471-11,847	271,266	277,943
Associate Analyst	1.0	1.0	1.0	6,708-9,391	87,996	91,076
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	12,248-15,332	183,984	183,984
Senior Project Manager	0.8	1.0	1.0	11,140-13,943	133,680	138,360
Project Manager	3.0	4.0	4.0	9,471-11,847	492,892	507,528
Associate Analyst	1.0	1.0	1.0	6,708-9,391	102,702	106,294
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	12,248-15,332	178,624	182,876
Senior Project Manager	0.9	2.0	2.0	11,140-13,943	289,770	299,910
Project Manager	2.1	4.0	4.0	9,471-11,847	523,210	536,346
Project Management, Southern Region 2:						
Manager, Facilities Project Mgmt	-	1.0	1.0	12,248-15,332	146,976	152,124
Senior Project Manager, Facilities	-	2.0	2.0	11,140-13,943	267,360	276,720
Facilities AV Specialist	0.6	1.0	1.0	6,901-10,353	102,736	106,332
Planning, Facilities:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	12,248-15,332	183,984	183,984
Facilities Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Senior Facilities Analyst	0.2	2.0	2.0	7,710-11,565	198,609	205,563
Facilities Analyst	1.2	2.0	2.0	7,294-10,942	198,699	205,652
Associate Analyst	1.0	1.0	1.0	6,708-9,391	112,482	112,692
Planning:						
Senior Facilities Analyst	0.1	-	-	7,710-11,565	-	-
Facility Operations:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Principal Manager I	1.0	1.0	1.0	13,521-16,902	189,354	195,980
Manager	1.8	2.0	2.0	9,622-14,435	316,179	327,246
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	71,676	74,180
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	0.8	1.0	1.0	8,264-12,394	116,058	120,120
Facilities Management Administrator	2.6	3.0	3.0	6,901-10,353	305,254	311,587
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	135,078	139,806
Facilities Management Administrator	2.0	2.0	2.0	6,901-10,353	214,885	222,403
Facilities Specialist	1.0	1.0	1.0	5,450-7,629	91,548	91,548
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Facilities Management Administrator	1.6	2.0	2.0	6,901-10,353	207,048	209,952
Facilities Specialist	1.0	1.0	1.0	5,450-7,629	91,548	91,548
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	106,583	110,316
Facilities Management Administrator	2.0	2.0	2.0	6,901-10,353	201,801	208,866
Facilities Specialist	1.0	1.0	1.0	5,450-7,629	80,173	82,985
Appellate Facility Services:						
Manager	1.0	1.0	1.0	9,622-14,435	160,860	166,492
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	144,216	148,386
Facilities Management Administrator	1.0	1.0	1.0	6,901-10,353	103,282	106,892
Associate Facilities Analyst	1.0	1.0	1.0	6,708-9,391	89,232	92,352
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	109,956	113,808
Facilities Management Administrator	3.0	3.0	3.0	6,901-10,353	302,240	308,474
Facilities Specialist	1.0	1.0	1.0	5,450-7,629	77,088	79,784
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	9,622-14,435	148,728	148,728
Facilities Management Administrator	2.7	3.0	3.0	6,901-10,353	317,035	328,134
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	148,536	148,728
Facilities Management Administrator	3.0	3.0	3.0	6,901-10,353	333,351	340,665
Facilities Specialist	1.0	1.0	1.0	5,450-7,629	79,276	82,052
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Facilities Management Administrator	3.0	3.0	3.0	6,901-10,353	329,070	336,238
Facilities Specialist	1.0	1.0	1.0	5,450-7,629	91,548	91,548
Engineering:						
Engineering Specialist	1.0	1.0	1.0	6,708-9,391	88,500	91,596
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	10,170-15,255	183,060	183,060
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	70,248	72,703
Risk Management:						
Manager	1.0	1.0	1.0	9,622-14,435	172,163	173,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	8,264-12,394	125,549	129,941
Senior Facilities Analyst	1.0	1.0	1.0	7,710-11,565	104,669	108,334
Facilities Analyst	2.0	2.0	2.0	7,294-10,942	201,333	208,375
Insurance and Risk Management:						
Senior Facilities Analyst	1.0	1.0	1.0	7,710-11,565	138,780	138,780
Analyst	1.0	1.0	1.0	7,294-10,942	130,408	131,278
Administrative Specialist	0.8	1.0	1.0	5,450-7,629	65,400	67,692
Program Accountability:						
Manager	1.0	1.0	1.0	9,622-14,435	127,667	132,131
Administrative Specialist	0.8	1.0	1.0	5,450-7,629	65,400	67,692
Fiscal Support:						
Fiscal Supervisor	1.0	1.0	1.0	8,264-12,394	104,430	108,084
Senior Analyst	1.3	2.0	2.0	7,710-11,565	232,710	240,860
Analyst	1.7	2.0	2.0	7,294-10,942	180,684	187,002
Associate Analyst	1.0	1.0	1.0	6,708-9,391	111,198	112,692
Associate Fiscal Analyst	2.0	2.0	2.0	6,708-9,391	168,189	174,081
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	6,708-9,391	90,792	93,966
Facilities Assistant	6.0	6.0	6.0	5,090-6,618	427,200	439,372
Sustainability:						
Facilities Supervisor	1.0	1.0	1.0	8,264-12,394	120,855	125,079
Senior Facilities Analyst	0.1	1.0	1.0	7,710-11,565	102,875	106,474
Engineering Specialist	2.0	2.0	2.0	6,708-9,391	178,496	184,737
Facility Mgmt Info Systems:						
Business Systems Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Senior Business Systems Analyst	2.0	2.0	2.0	7,710-11,565	236,880	241,067
Business Systems Analyst	0.9	1.0	1.0	7,294-10,942	131,304	131,304
Associate Analyst	1.0	1.0	1.0	6,708-9,391	112,692	112,692
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	91,548	91,548
Quality Compliance:						
Manager	1.0	1.0	1.0	9,622-14,435	182,414	188,793
Administrative Specialist	1.0	1.0	1.0	5,450-7,629	79,038	81,810
Real Estate Unit:						
Manager	1.0	1.0	1.0	9,622-14,435	173,220	173,220
Senior Facilities Analyst	1.8	3.0	3.0	7,710-11,565	344,604	351,813
Facilities Analyst	2.0	2.0	2.0	7,294-10,942	262,608	262,608
Associate Facilities Analyst	2.0	2.0	2.0	6,708-9,391	215,364	220,788
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	8,264-12,394	148,728	148,728
Security Coordinator	3.0	3.0	3.0	6,901-10,353	333,484	340,812
Emergency Planning & Security:						
Analyst	3.0	3.0	3.0	7,294-10,942	352,990	358,162
Administrative Coordinator	1.0	1.0	1.0	5,760-8,063	88,416	91,512
Quality Assurance:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Engineer	1.0	3.0	3.0	7,710-11,565	319,104	329,094
Engineering Specialist	0.4	2.0	2.0	6,708-9,391	160,992	166,632
Administrative Specialist	0.9	1.0	1.0	5,450-7,629	65,400	67,692
Inspection Services:						
Facilities Supervisor	1.0	1.0	1.0	8,264-12,394	127,688	132,160
Construction Inspector	2.0	2.0	2.0	7,294-10,942	225,072	228,348
Engineering Specialist	1.0	1.0	1.0	6,708-9,391	85,260	88,248
Program Services:						
Manager	1.0	1.0	1.0	9,622-14,435	167,768	173,143
Administrative Specialist	0.8	1.0	1.0	5,450-7,629	66,737	69,071
Facility Operations - SAC						
Facilities Management Administrator	-	-	-	6,901-10,353	-	-
Facility Operations - SB						
Facilities Management Administrator	-	-	-	6,901-10,353	-	-
Totals, Facilities Services	127.0	147.0	147.0	\$14,629,690	\$16,986,968	\$17,388,057
Temporary Help	11.4	17.8	16.7	(1,705,093)	2,232,600	2,018,600
Overtime	-	-	-	(16,978)	36,500	26,500
Totals, Judicial Council	808.3	1,020.8	1,019.7	\$101,083,763	\$123,147,530	\$125,583,037
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	16,328-18,365	220,382	220,382
Deputy Director	4.0	4.0	4.0	14,852-17,934	840,434	847,254
Assistant Director	1.0	1.0	1.0	13,036-15,841	190,092	190,092
Supervising Habeas Corpus Counsel	6.8	7.0	7.0	12,223-16,408	1,366,279	1,377,291
Senior Habeas Corpus Counsel	7.0	9.0	9.0	11,664-15,627	1,557,281	1,587,833
HCRC Information Systems Manager	1.0	1.0	1.0	11,437-16,936	203,232	203,232
Habeas Corpus Counsel III	6.2	7.0	7.0	10,536-14,879	1,016,844	1,051,961
Mitigation Specialist-HCRC	1.7	2.0	2.0	10,284-12,752	283,363	287,930
Research and Info MGMT Spec	1.0	1.0	1.0	9,129-11,097	115,043	119,070
Senior Business Systems Analyst	3.0	3.0	3.0	9,129-11,649	417,396	419,232
Supervising Administrative Coordinator	0.8	1.0	1.0	7,938-9,647	95,256	98,592
SR Habeas Corpus Investigator	5.0	5.0	5.0	7,786-9,463	516,388	530,801
Staff Attorney II	2.2	4.0	4.0	7,737-10,168	383,698	397,124
Supervising Paralegal-HCRC	2.0	2.0	2.0	7,460-9,066	217,584	217,584
Senior HCRC Administrative Coordinator	3.0	3.0	3.0	6,900-8,386	281,026	288,513
Habeas Corpus Investigator II	0.2	4.0	4.0	6,487-7,885	321,790	333,052
Senior Paralegal-HCRC	3.3	6.0	6.0	6,487-7,885	510,084	521,316
HCRC Administrative Coordinator II	2.2	3.0	3.0	6,273-7,626	256,346	261,340
Habeas Corpus Investigator I	2.8	4.0	4.0	5,897-7,168	290,140	300,290
Paralegal II-HCRC	2.0	4.0	4.0	5,897-7,168	298,060	308,485
Docket Specialist-HCRC	2.0	2.0	2.0	5,897-7,168	165,663	169,827
HCRC Administrative Coordinator I	0.8	-	-	6,373-7,626	-	-
Paralegal I-HCRC	1.0	2.0	2.0	5,363-6,515	138,419	143,186
Litigation Support Assistant II	0.8	1.0	1.0	4,543-5,612	56,106	58,074
Receptionist	1.0	1.0	1.0	4,238-5,147	57,700	59,716
Litigation Support Assistant I	3.2	6.0	6.0	4,132-5,104	314,759	325,798

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Case Assistant-HCRC	0.6	3.0	3.0	4,048-4,922	145,728	150,840
Special Consultant	2.0	1.0	1.0	0-17,643	95,628	98,976
Overtime	-	-	-	(19,148)	25,000	25,000
Totals, HCRC	67.6	88.0	88.0	\$8,482,371	\$10,379,721	\$10,592,791
TOTALS, AUTHORIZED POSITIONS	1,832.6	2,161.8	2,160.2	\$256,876,937	\$294,793,978	\$299,329,904
<i>Regular/Ongoing Positions</i>	<i>1,797.4</i>	<i>2,141.9</i>	<i>2,141.9</i>	<i>252,216,074</i>	<i>291,208,099</i>	<i>296,113,455</i>
<i>Temporary Help</i>	<i>35.2</i>	<i>19.9</i>	<i>18.3</i>	<i>4,620,334</i>	<i>3,519,379</i>	<i>3,159,949</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>40,528</i>	<i>66,500</i>	<i>56,500</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Legal Advr to Commissioners	1.0	1.0	1.0	\$17,885-19,698	\$236,376	\$236,376
Director-Chief Counsel	1.0	1.0	1.0	17,500-22,652	271,824	271,824
Sr Attorney V	1.0	1.0	1.0	13,865-16,762	201,144	201,144
Trial Counsel	1.0	1.0	1.0	11,979-17,885	214,620	214,620
Sr Atty IV	3.0	4.0	4.0	11,979-15,984	685,573	704,255
Sr Atty III	5.0	5.0	5.0	10,581-14,121	827,898	838,785
Operations Officer	1.0	1.0	1.0	10,397-13,261	159,132	159,132
Sr Atty II	4.0	4.0	4.0	9,192-11,683	558,944	560,784
Adm Specialist	0.8	1.0	1.0	7,609-9,249	110,988	110,988
Adm Asst to Counsel	1.0	2.0	2.0	6,530-7,936	171,168	176,340
Adm Asst to Legal Advisor	0.8	1.0	1.0	6,530-7,936	93,860	95,092
Secty to Trial Counsel II	0.9	1.0	1.0	6,530-7,936	95,232	95,232
Secty to Staff Counsel II	3.8	4.0	4.0	5,389-6,548	308,309	313,137
Business Services Officer I	1.0	1.0	1.0	5,244-6,375	76,478	76,500
Temporary Help	-	1.0	1.0	-	50,000	50,000
Overtime	-	-	-	(8,406)	-	-
TOTALS, AUTHORIZED POSITIONS	25.3	29.0	29.0	\$3,679,268	\$4,061,546	\$4,104,209
<i>Regular/Ongoing Positions</i>	<i>25.3</i>	<i>28.0</i>	<i>28.0</i>	<i>3,670,862</i>	<i>4,011,546</i>	<i>4,054,209</i>
<i>Temporary Help</i>	<i>-</i>	<i>1.0</i>	<i>1.0</i>	<i>-</i>	<i>50,000</i>	<i>50,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,406</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
GO-Biz						
Director, Go-Biz	1.0	1.0	1.0	\$19,310-19,310	\$231,720	\$231,720
CF DP D/GO - B&ED	1.4	1.0	1.0	15,417-16,250	190,536	190,536
Senior Deputy Director	0.8	1.0	1.0	13,369-14,891	160,428	160,428
Deputy Director	1.0	1.0	1.0	12,905-14,734	168,399	168,399
Director	1.0	1.0	1.0	12,303-13,707	156,588	156,588
Dep Director	1.0	1.0	1.0	12,003-13,372	153,840	153,840
Dep Dir, Legis & Inter-Gov Aff	1.0	1.0	1.0	11,468-12,782	148,536	148,536
Deputy Director	1.0	1.0	1.0	11,468-12,782	144,492	144,492
Deputy Director	1.0	1.0	1.0	11,134-12,410	144,204	144,204
Info Tech Man II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Attorney III	1.0	1.0	1.0	10,536-14,879	141,812	148,900
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Info Tech Manager	2.0	2.0	2.0	9,114-12,213	293,112	293,112
Asst Deputy Director	0.6	1.0	1.0	8,750-10,636	105,000	105,000
Info Tech Spec II	5.0	5.0	5.0	8,374-11,220	644,516	649,818
Exec Proj Mgr	1.0	1.0	1.0	7,667-8,231	92,004	92,004
So Ca Reg Dev Specialist	-	-	-	7,667-10,276	-	-
Staff Services Mgr li-Supvry	7.1	8.0	8.0	7,643-9,496	854,648	869,689
Staff Services Mgr I	8.4	10.0	10.0	6,963-8,650	948,934	979,864
Info Tech Spec I	3.0	4.0	4.0	6,323-10,230	437,692	446,459
Assoc Govtl Prog Analyst	10.2	14.0	14.0	5,855-7,327	1,081,966	1,126,698
Information Tech Assoc	1.0	1.0	1.0	4,791-8,485	57,492	60,372
Pers Spec	1.0	1.0	1.0	3,913-6,299	75,588	75,588
Staff Services Analyst-Gen	5.9	5.0	5.0	3,749-6,093	306,481	321,797
Office Techn-Typing	0.9	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	6.5	-	-	(524,060)	-	-
Totals, GO-Biz	64.8	66.0	66.0	\$6,383,719	\$7,002,280	\$7,132,336
California Business Investment Services						
Senior Advisor	1.0	1.0	1.0	13,044-14,528	162,324	162,324
Senior Advisor	1.0	1.0	1.0	11,653-12,983	155,796	155,796
Deputy Director	1.0	1.0	1.0	11,468-12,782	146,268	146,268
Deputy Director	1.0	1.0	1.0	11,134-12,410	133,608	133,608
Senior Advisor	0.5	-	-	9,951-11,085	-	-
Assistant Deputy Director	1.0	1.0	1.0	9,486-10,567	122,556	122,556
Staff Services Mgr I	-	1.0	1.0	10,048-12,161	85,296	89,562
Staff Services Mgr III	0.4	1.0	1.0	9,293-10,550	111,516	117,096
Sr Permit Spec	1.0	1.0	1.0	9,051-10,085	115,368	115,368
Asst Deputy Director	0.2	-	-	8,750-10,636	-	-
Zev Equity Advocate	1.0	1.0	1.0	8,379-9,334	108,744	108,744
Northern California Regional Engagement Spec	0.6	-	-	7,667-8,231	-	-
So Ca Reg Dev Specialist	0.2	1.0	1.0	7,667-10,276	92,004	92,004
Staff Services Mgr II-Supvry	4.5	7.0	7.0	7,643-9,496	745,769	765,300
Staff Services Mgr I	10.4	14.0	14.0	6,963-8,650	1,264,604	1,323,935

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	3.2	9.0	9.0	5,855-7,327	684,333	708,806
Staff Services Analyst-Gen	2.0	4.0	4.0	3,749-6,093	211,182	221,736
Asst To The Governor, Office Of Planning And Research	-	1.0	1.0	0-13,291	159,492	159,492
Temporary Help	5.3	-	-	(430,267)	-	-
Totals, California Business Investment Services	34.3	45.0	45.0	\$2,996,246	\$4,298,860	\$4,422,595
Office Of The Small Business Advocate						
Director, Office Small Busi Advocate	0.8	1.0	1.0	15,592-17,370	199,704	199,704
Dpty Dir	0.9	1.0	1.0	12,629-14,072	152,772	152,772
Asst Deputy Director	0.8	1.0	1.0	10,212-11,374	123,600	123,600
Assistant Deputy Director	0.8	1.0	1.0	10,212-11,374	122,544	122,544
Asst Deputy Director	0.6	1.0	1.0	9,915-11,043	123,600	123,600
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	108,396	112,616
Staff Services Mgr I	6.5	8.0	8.0	6,963-8,650	748,383	776,432
Res Data Specist I	-	1.0	1.0	6,752-8,452	81,024	85,080
Assoc Govtl Prog Analyst	2.2	7.0	7.0	5,855-7,327	514,808	536,165
Staff Services Analyst-Gen	0.5	-	-	3,749-6,093	-	-
Mgt Services Techn	1.0	1.0	1.0	3,454-4,885	54,846	57,315
Temporary Help	6.6	-	-	(527,785)	-	-
Totals, Office Of The Small Business Advocate	22.7	24.0	24.0	\$1,697,071	\$2,364,317	\$2,424,468
California Film Commission						
Director, Cal Film Comm	1.0	1.0	1.0	15,592-17,370	200,040	200,040
Deputy Director	1.0	1.0	1.0	10,944-12,189	134,724	134,724
Dep Director	0.6	1.0	1.0	10,625-11,834	127,500	127,500
Staff Services Mgr II-Supvry	0.4	1.0	1.0	7,643-9,496	91,716	96,300
Staff Services Mgr I	2.3	3.0	3.0	6,963-8,650	259,074	272,034
Info Tech Spec I	1.0	1.0	1.0	6,323-10,230	118,880	122,760
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,855-7,327	225,636	236,052
Motion Picture Prod Analyst	3.0	3.0	3.0	5,855-7,327	257,077	262,700
Staff Services Analyst-Gen	4.9	6.0	6.0	3,749-6,093	377,124	391,724
Jr Staff Analyst-Gen	-	-	-	3,749-5,081	-	-
Office Techn-Typing	1.8	2.0	2.0	3,717-4,654	100,452	102,684
Mgt Services Techn	1.7	2.0	2.0	3,454-4,885	106,491	110,565
Temporary Help	-	-	-	-	51,000	51,000
Totals, California Film Commission	19.2	24.0	24.0	\$1,650,887	\$1,998,714	\$2,057,083
Office Of Tourism						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	96,348	101,165
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,093	69,582	72,231
Office Techn-Typing	0.5	1.0	1.0	3,717-4,654	45,162	47,421
Totals, Office Of Tourism	2.5	3.0	3.0	\$188,111	\$211,092	\$220,817
California Infrastructure & Economic Dev Bank						
Exec Director	1.0	1.0	1.0	15,592-17,370	208,440	208,440
Chief Dep Exec Dir	0.8	1.0	1.0	13,981-15,573	186,876	186,876
Deputy Director	1.0	1.0	1.0	13,641-15,194	165,000	165,000
C.E.A. C	-	1.0	1.0	13,080-14,851	192,060	192,060

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
C.E.A. B	-	1.0	1.0	11,778-14,032	178,212	178,212
Attorney IV	0.7	1.0	1.0	11,644-15,627	139,728	146,712
Attorney III	1.0	2.0	2.0	10,536-14,879	296,216	309,296
C.E.A. A	-	4.0	4.0	10,048-12,161	526,764	526,764
C E A	4.8	-	-	10,048-20,748	-	-
Reg Analyst V	0.3	1.0	1.0	9,350-11,703	128,364	134,781
Financial Accountant II	1.0	1.0	1.0	8,406-10,445	125,340	125,340
Sr Loan Off-Supvr	3.0	3.0	3.0	7,643-9,496	341,856	341,856
Staff Services Mgr I	3.0	3.0	3.0	6,963-8,650	309,563	311,400
Staff Loan Off-Spec	3.0	3.0	3.0	6,754-8,452	299,586	299,586
Info Tech Spec I	0.3	1.0	1.0	6,323-10,230	122,760	122,760
Assoc Acctg Analyst	0.1	2.0	2.0	6,146-7,698	165,086	173,352
Assoc Govtl Prog Analyst	7.8	8.0	8.0	5,855-7,327	664,482	680,570
Sr Acctg Officer-Spec	2.2	3.0	3.0	5,855-7,327	214,882	225,626
Info Officer I-Spec	1.0	1.0	1.0	5,855-7,327	83,358	86,658
Loan Off	3.0	4.0	4.0	5,855-7,327	326,256	335,860
Staff Services Analyst-Gen	1.0	4.0	4.0	3,749-6,093	202,572	212,688
Totals, California Infrastructure & Economic Dev Bank	35.0	46.0	46.0	\$3,968,393	\$4,877,401	\$4,963,837
Small Business Loan Guarantee Prog						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	112,236	113,952
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,855-7,327	72,018	75,618
Totals, Small Business Loan Guarantee Prog	1.5	2.0	2.0	\$144,355	\$184,254	\$189,570
Community Reinvestment Grants Program						
C.E.A. B	-	1.0	1.0	11,778-14,032	168,384	168,384
C E A	1.0	-	-	10,048-20,748	-	-
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	117,427	123,296
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,809	113,952
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	184,095	190,183
Assoc Govtl Prog Analyst	6.8	9.0	9.0	5,855-7,327	689,328	721,922
Staff Services Analyst-Gen	1.7	-	-	3,749-6,093	-	-
Mgt Services Techn	2.3	3.0	3.0	3,454-4,885	146,455	153,785
Temporary Help	2.1	-	-	(173,190)	-	-
Totals, Community Reinvestment Grants Program	17.9	17.0	17.0	\$1,298,773	\$1,419,498	\$1,471,522
TOTALS, AUTHORIZED POSITIONS	197.9	227.0	227.0	\$19,982,857	\$22,407,416	\$22,933,228
Regular/Ongoing Positions	177.4	227.0	227.0	18,327,555	22,356,416	22,882,228
Temporary Help	20.5	-	-	1,655,302	51,000	51,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office of the Secretary:						
Government Operations Agency:						
Secty	1.0	1.0	1.0	\$247,039	\$247,039	\$247,039
Undersecretary	0.9	1.0	1.0	18,199-18,199	218,388	218,388
Dep Secty & Gen Counsel	1.0	1.0	1.0	16,526-18,888	219,096	219,096
Sr Advr	0.6	1.0	1.0	16,500-17,671	212,052	212,052
Dep Secty, Communications & External Affairs	-	1.0	1.0	14,200-15,822	170,400	170,400
Chief Equity Ofcr	1.0	1.0	1.0	13,369-14,891	174,336	174,336
Dep Secty, Legislation	1.0	1.0	1.0	13,369-14,891	170,628	170,628
Dep Secty, Workforce Development	0.9	1.0	1.0	13,369-14,891	160,428	160,428
C.E.A. C	1.0	1.0	1.0	13,080-14,851	199,128	199,128
Dep Secty, Communications	1.0	1.0	1.0	12,629-14,072	163,776	163,776
C.E.A. B	2.0	1.0	1.0	11,778-14,032	148,404	148,404
Atty IV	1.8	2.0	2.0	11,644-15,627	342,624	342,624
Atty III	0.2	-	-	10,536-14,879	-	-
C.E.A. A	3.4	5.0	5.0	10,048-12,161	654,024	654,024
Sr Advisor	1.0	1.0	1.0	10,048-12,161	133,908	133,908
Staff Svc(s) Mgr II-Mgr I	1.0	2.0	2.0	8,461-9,611	203,064	213,216
Special Asst	0.8	1.0	1.0	7,975-9,119	100,008	100,008
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,855-7,327	218,418	229,350
Legal Secty	0.3	-	-	4,244-5,581	-	-
Staff Svc(s) Analyst-Gen	1.5	2.0	2.0	3,749-6,093	130,633	137,159
Temporary Help	5.0	-	-	(592,547)	38,000	38,000
Totals, Government Operations Agency	28.4	29.0	29.0	\$4,142,108	\$4,122,106	\$4,149,716
Cradle-to-Career:						
Executive Director	1.0	1.0	1.0	17,217-17,852	214,224	214,224
C.E.A. C	3.0	3.0	3.0	13,080-14,851	567,960	567,960
C.E.A. B	3.0	3.0	3.0	11,778-14,032	483,444	483,444
Info Tech Mgr II	2.2	3.0	3.0	11,056-13,439	463,670	470,730
C.E.A. A	2.0	2.0	2.0	10,048-12,161	253,200	253,200
Staff Svc(s) Mgr III	0.8	1.0	1.0	9,293-10,550	123,855	126,600
Info Tech Spec III	0.6	2.0	2.0	9,230-12,369	224,754	236,003
Research Data Spec III	1.0	2.0	2.0	8,148-10,199	197,536	207,408
Research Data Spec II	0.6	1.0	1.0	7,417-9,283	89,004	93,456
Staff Svc(s) Mgr I	2.0	2.0	2.0	6,963-8,650	188,342	197,764
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,855-7,327	315,712	327,104
Info Officer I (Spec)	0.7	1.0	1.0	5,855-7,327	80,171	84,063
Info Tech Assoc	-	1.0	1.0	4,791-8,485	57,492	60,372
Staff Svc(s) Analyst-Gen	-	2.0	2.0	3,749-6,093	110,510	116,030
Ofc Techn-Typing	1.7	-	-	3,717-4,654	-	-
Temporary Help	1.0	-	-	(144,629)	202,000	202,000
Totals, Cradle-to-Career	23.6	28.0	28.0	\$2,987,899	\$3,571,874	\$3,640,358
TOTALS, AUTHORIZED POSITIONS	52.0	57.0	57.0	\$7,130,007	\$7,693,980	\$7,790,074

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Regular/Ongoing Positions	46.0	57.0	57.0	6,392,831	7,453,980	7,550,074
Temporary Help	6.0	-	-	737,176	240,000	240,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office of the Secretary						
Secretary, Bus & Con Serv Agy	1.0	1.0	1.0	\$17,912-20,586	\$247,039	\$247,039
Undersecretary, Bus & Con Serv Agy	1.0	1.0	1.0	18,199-18,199	218,388	218,388
Exec Director, Housing Development And Finance	-	0.5	-	16,328-18,740	97,968	-
Dep Secty, Gen Counsel	1.0	1.0	1.0	16,209-18,526	222,312	222,312
Dep Secty, Bus & Consumer Policy	0.7	1.0	1.0	15,551-16,819	195,564	195,564
Gen Counsel, Housing Development And Finance	-	0.5	-	15,296-17,847	91,776	-
Dep Secty, Housing & Consumer Relations	1.0	1.0	-	14,626-16,297	187,260	-
Dep Secty, Equity & Strategic Initiatives	1.0	1.0	-	13,369-14,891	170,916	-
Dep Secty, Legislation	1.0	1.0	-	13,369-14,891	164,808	-
Dep Secty, Communications	0.7	1.0	-	12,629-14,072	160,200	-
Dep Secty, External Affairs	1.0	1.0	-	12,627-14,072	151,524	-
C.E.A. B	1.0	2.0	1.0	11,778-14,032	289,740	148,404
Attorney IV	1.0	1.0	1.0	11,644-15,627	187,524	187,524
Info Tech Mgr II	-	1.0	1.0	11,056-13,439	132,672	139,308
C.E.A. A	0.7	3.0	2.0	10,048-12,161	361,728	241,152
Senior Advisor	-	1.0	1.0	9,951-11,085	119,412	119,412
Staff Svcs Mgr III	1.0	1.0	1.0	9,293-10,550	112,446	118,072
Staff Svcs Mgr II-MgrI	0.4	1.0	1.0	8,461-9,611	101,532	106,608
Info Ofcr II	1.0	1.0	1.0	7,280-9,046	102,220	107,023
Staff Svcs Mgr I	2.6	4.0	1.0	6,963-8,650	376,452	89,562
Assoc Govtl Prog Analyst	0.9	1.5	1.0	5,855-7,327	105,390	73,776
Adm Asst I	1.0	1.0	-	4,868-6,376	62,868	-
Exec Asst	1.0	1.0	1.0	4,595-5,750	59,346	62,310
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	50,888	53,428
Temporary Help	1.6	-	-	(243,197)	-	-
Totals, Business & Consumer Services Agency	21.6	29.5	17.0	\$2,823,253	\$3,969,973	\$2,329,882
CA Interagency Council on Homelessness						
Dep Secty, Homelessness	1.0	1.0	-	15,551-16,819	192,012	-
Exec Ofcr	1.0	1.0	-	12,303-13,707	164,484	-
Attorney III	1.0	1.0	-	10,536-14,879	140,340	-
Staff Svcs Mgr III	1.2	2.0	-	9,293-10,550	236,742	-
Info Tech Mgr I	1.0	1.0	-	9,114-12,213	145,653	-
Staff Svcs Mgr II-MgrI	1.4	2.0	-	8,461-9,611	217,715	-
Info Tech Spec II	2.0	2.0	-	8,374-11,220	269,280	-
Staff Svcs Mgr II-Supvry	2.0	2.0	-	7,643-9,496	227,904	-
Research Data Spec II	1.0	1.0	-	7,417-9,283	99,351	-
Info Ofcr II	1.0	1.0	-	7,280-9,046	103,260	-
Staff Svcs Mgr I	9.2	11.0	-	6,963-8,650	1,025,355	-
Research Data Spec I	2.0	3.0	-	6,752-8,452	258,928	-
Research Data Analyst II	2.0	2.0	-	6,453-8,083	166,353	-
Info Tech Spec I	2.0	3.0	-	6,323-10,230	268,248	-
Assoc Govtl Prog Analyst	7.5	10.0	-	5,855-7,327	743,943	-
Exec Asst	1.0	2.0	-	4,595-5,750	124,140	-
Temporary Help	-	-	-	(6,456)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25	2025-26	2026-27
				(Salary Range)		
Totals, CA Interagency Council on Homelessness	36.3	45.0	-	\$3,674,964	\$4,383,708	-
TOTALS, AUTHORIZED POSITIONS	57.9	74.5	17.0	\$6,747,870	\$8,353,681	\$2,329,882
<i>Regular/Ongoing Positions</i>	56.3	74.5	17.0	6,498,217	8,353,681	2,329,882
<i>Temporary Help</i>	1.6	-	-	249,653	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office of the Secretary						
Secty, CA Housing & Homelessness Agency	-	-	1.0	\$17,912-20,586	-	\$214,944
Undersecty, CA Housing & Homelessness Agency	-	-	1.0	16,372-18,199	-	196,464
Dep Secty, Gen Counsel	-	-	1.0	16,209-18,526	-	194,508
Dep Secty, Homelessness	-	-	1.0	15,551-16,819	-	192,012
Dep Secty, Housing Policy	-	-	1.0	14,626-16,297	-	187,260
Dep Secty, Housing Accountability & Equity	-	-	1.0	13,369-14,891	-	170,916
Dep Secty, Legislation	-	-	1.0	13,369-14,891	-	164,808
Dep Secty, Communications	-	-	1.0	12,629-14,072	-	160,200
Dep Secty, External Affairs	-	-	1.0	12,627-14,072	-	159,096
C.E.A. B	-	-	1.0	11,778-14,032	-	148,404
Attorney IV	-	-	1.0	11,644-15,627	-	139,728
C.E.A. A	-	-	1.0	10,048-12,161	-	120,576
Staff Svcs Mgr I	-	-	3.0	6,963-8,650	-	295,332
Assoc Govtl Prog Analyst	-	-	1.0	5,855-7,327	-	73,776
Adm Asst I	-	-	1.0	4,868-6,376	-	66,012
Temporary Help	-	-	-	-	-	-
Totals, Office of the Secretary	-	-	17.0	-	-	\$2,484,036
TOTALS, AUTHORIZED POSITIONS	-	-	17.0	-	-	\$2,484,036
<i>Regular/Ongoing Positions</i>	-	-	17.0	-	-	2,484,036
<i>Temporary Help</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration of Transportation Agency:						
Secretary	1.0	1.0	1.0	\$20,587-20,587	\$247,039	\$259,391
General Counsel	1.0	1.0	1.0	18,697-18,697	224,364	235,582
Undersecretary	0.7	1.0	1.0	18,199-18,199	218,388	229,307
Chief Deputy Secretary	1.0	1.0	1.0	17,461-17,461	209,532	220,009
Senior Advisor	1.0	1.0	1.0	15,358-15,358	184,296	184,296
Deputy Secretary Legislation	1.0	1.0	1.0	14,362-14,362	172,344	180,961
Deputy Secretary	4.6	6.0	6.0	14,212-16,651	1,086,192	1,140,502
Information Technology Manager II	1.8	3.0	3.0	11,056-13,439	420,605	441,449
C.E.A.	2.5	4.0	4.0	10,048-20,748	619,092	650,047
Special Assistant	1.0	1.0	1.0	9,353-9,353	112,236	112,236
Assistant Deputy Secretary	0.1	1.0	1.0	8,630-8,630	103,560	103,560
Senior Transportation Planner	0.9	1.0	1.0	8,425-10,469	119,655	125,170
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,643-9,496	227,904	227,904
Staff Services Mgr I	0.8	2.0	2.0	6,963-8,650	177,797	186,688
Associate Governmental Program Analyst	1.6	1.0	1.0	6,031-7,549	78,740	82,680
Administrative Assistant II	-	1.0	1.0	6,031-7,549	70,260	73,776
Staff Services Analyst	2.0	2.0	2.0	5,014-6,276	141,852	144,816
Exec Assistant	-	1.0	1.0	4,732-5,924	55,140	57,900
Exec Secretary II	1.0	1.0	1.0	4,732-5,924	69,000	69,000
Temporary Help	2.1	-	-	(194,902)	-	-
Totals, Administration of Transportation Agency	26.1	32.0	32.0	\$3,622,422	\$4,537,996	\$4,725,274
California Traffic Safety Program:						
Director	1.5	1.0	1.0	14,734-14,734	176,808	185,648
C.E.A.	3.9	4.0	4.0	10,048-20,748	548,100	575,505
Information Technology Manager I	1.0	1.0	1.0	9,114-12,213	146,460	146,556
Information Technology Specialist II	2.0	2.0	2.0	8,622-11,558	266,943	269,094
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	8,461-9,611	230,664	230,664
Information Technology Specialist I	1.0	1.0	1.0	7,863-10,536	91,734	96,324
Information Officer II	1.0	1.0	1.0	7,280-9,046	99,921	104,913
Acctg Admin I-Supvr	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Staff Services Manager I	8.1	10.0	10.0	6,963-8,650	961,458	986,902
Research Data Analyst II	0.0	1.0	1.0	6,647-8,323	77,436	81,312
Information Technology Associate	1.0	1.0	1.0	6,522-8,742	76,152	79,956
Associate Governmental Program Analyst	13.8	18.0	18.0	6,031-7,549	1,473,527	1,497,002
Senior Accounting Officer-Spec	0.7	1.0	1.0	6,031-7,549	77,044	80,896
Acct Officer-Spec	1.4	2.0	2.0	5,264-6,592	141,216	144,432
Staff Services Analyst	2.0	2.0	2.0	5,014-6,276	135,472	138,592
Accountant I-Spec	2.0	2.0	2.0	3,933-4,925	114,720	114,720
Totals, California Traffic Safety Program	42.4	50.0	50.0	\$4,171,794	\$4,721,455	\$4,836,316
TOTALS, AUTHORIZED POSITIONS	68.5	82.0	82.0	\$7,794,216	\$9,259,451	\$9,561,590
Regular/Ongoing Positions	66.4	82.0	82.0	7,599,314	9,259,451	9,561,590
Temporary Help	2.1	-	-	194,902	-	-

ORGANIZATIONAL UNIT	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	Classification	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26
Office of the Secretary						
Office Of The Secretary						
Secretary	1.0	1.0	1.0	\$17,912-20,586	\$247,039	\$247,039
Undersecretary	0.6	1.0	1.0	18,632	223,584	223,584
Deputy Secretary, Program and Fiscal Affairs	1.0	1.0	1.0	17,219	206,628	206,628
Deputy Secretary, Behavioral Health	1.0	1.0	1.0	16,414	187,584	187,584
General Counsel	1.0	1.0	1.0	14,417-18,940	173,004	173,004
Deputy Secretary, External Affairs	1.0	1.0	1.0	13,548-15,095	173,988	173,988
Deputy Secretary, Administrative Services	0.8	1.0	1.0	12,042-13,414	145,008	145,008
Assoc Secty	1.0	1.0	1.0	12,042-13,414	160,968	160,968
C.E.A B	6.0	6.0	6.0	11,778-14,032	1,005,528	1,005,528
Assistant Secretary	1.0	1.0	1.0	11,691-13,023	144,696	144,696
C.E.A A	2.0	2.0	2.0	10,048-12,161	307,800	307,800
Health Prog Mgr III	-	1.0	1.0	9,293-10,550	111,516	117,096
Info Tech Manager	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Special Asst To Agency Secty	1.0	1.0	1.0	9,051-10,085	119,628	119,628
Info Tech Spec II	1.8	3.0	3.0	8,374-11,220	335,616	345,672
Attorney	0.8	1.0	1.0	7,737-11,676	140,112	140,112
Staff Services Mgr II-Supvry	1.5	2.0	2.0	7,643-9,496	205,668	210,252
Info Officer II	1.9	2.0	2.0	7,280-9,046	187,128	196,482
Staff Services Mgr I	3.0	4.0	4.0	6,963-8,650	365,742	383,289
Adm Asst II	1.0	1.0	1.0	5,855-7,327	87,712	87,924
Assoc Govtl Prog Analyst	9.6	10.0	10.0	5,855-7,327	804,953	834,677
Info Officer I-Spec	0.8	2.0	2.0	5,855-7,327	140,520	147,552
Jr Staff Analyst-Gen	-	2.0	2.0	3,749-5,081	89,976	94,464
Staff Services Analyst-Gen	1.1	1.0	1.0	3,749-6,093	62,868	66,012
Office Techn-Gen	0.8	1.0	1.0	3,649-4,573	47,700	50,085
Temporary Help	14.0	14.0	14.0	(1,997,512)	1,997,512	1,997,512
Overtime	-	-	-	(8,515)	8,515	8,515
Totals, Office Of The Secretary	54.7	63.0	63.0	\$7,216,847	\$7,827,549	\$7,921,655
Office Of Investigations And Law Enforcement Support						
Asst Chief Counsel	0.8	1.0	1.0	14,090-17,225	169,080	177,540
Attorney IV	1.0	1.0	1.0	11,644-15,627	187,524	187,524
Attorney III	4.0	4.0	4.0	10,536-14,879	696,861	704,919
C.E.A A	0.3	1.0	1.0	10,048-12,161	120,576	120,576
Supvng Special Investigator II	-	2.0	2.0	9,647-13,195	231,528	243,096
Supvng Special Investigator I	1.0	1.0	1.0	8,560-11,699	147,407	147,407
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Investigator	3.3	8.0	8.0	6,215-10,401	791,701	824,675
Staff Services Analyst-Gen	1.1	2.0	2.0	3,749-6,093	119,874	122,816
Temporary Help	7.0	7.0	7.0	(998,756)	998,756	998,756
Overtime	-	-	-	(3,649)	3,649	3,649
Totals, Office Of Investigations And Law Enforcement Support	19.5	28.0	28.0	\$2,831,573	\$3,570,756	\$3,634,758
Office Of Surgeon General						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Surgeon General	1.0	1.0	1.0	19,133	229,596	229,596
C.E.A	1.1	3.0	3.0	10,048-12,161	373,620	373,620
Temporary Help	2.0	2.0	2.0	(285,359)	285,359	285,359
Overtime	-	-	-	(30)	30	30
Totals, Office Of Surgeon General	4.1	6.0	6.0	\$659,618	\$888,605	\$888,605
Center For Data Insights And Innovation						
Deputy Secretary, Policy and Strategic Planning	-	1.0	1.0	15,592-17,370	187,104	187,104
Deputy Secretary, External Affairs	-	1.0	1.0	13,548-15,095	162,576	162,576
C.E.A B	2.0	2.0	2.0	11,778-14,032	304,944	304,944
Attorney IV	1.0	1.0	1.0	11,644-15,627	187,524	187,524
Info Tech Man II	1.0	1.0	1.0	11,056-13,439	132,672	139,308
Attorney III	2.0	2.0	2.0	10,536-14,879	280,680	280,680
C.E.A A	0.5	1.0	1.0	10,048-12,161	140,352	140,352
Info Tech Spec III	1.0	1.0	1.0	9,230-12,369	148,428	148,428
Info Tech Manager	1.0	1.0	1.0	9,114-12,213	128,784	135,228
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Res Data Spec II	1.0	1.0	1.0	7,417-9,283	111,396	111,396
Staff Services Mgr I	6.6	8.0	8.0	6,963-8,650	760,774	781,954
Assoc Govtl Prog Analyst	7.3	8.0	8.0	5,855-7,327	607,842	633,842
Office Techn-Typing	2.0	2.0	2.0	3,717-4,654	103,269	105,639
Jr Staff Analyst-Gen	-	2.0	2.0	3,749-5,081	89,976	94,464
Staff Services Analyst-Gen	2.6	-	-	3,749-6,093	-	-
Overtime	-	-	-	(130)	130	130
Totals, Data Information And Integrity	30.0	34.0	34.0	\$3,115,330	\$3,595,043	\$3,662,161
Office Of Youth And Community Restoration						
Director	1.0	1.0	1.0	16,330-17,658	211,524	211,524
C.E.A B	1.0	1.0	1.0	11,778-14,032	176,796	176,796
Attorney III	0.2	1.0	1.0	10,536-14,879	126,432	132,756
Attorney III	-	1.0	1.0	10,536-14,879	162,988	171,101
C.E.A A	-	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr II-Supvry	2.0	4.0	4.0	7,643-9,496	406,926	419,634
Res Data Spec II	2.0	2.0	2.0	7,417-9,283	204,374	209,282
Health Prog Spec II	0.8	1.0	1.0	7,064-8,842	91,160	95,720
Staff Services Mgr I	6.5	8.0	8.0	6,963-8,650	731,743	765,019
Res Data Spec I	1.0	1.0	1.0	6,752-8,452	87,920	92,316
Health Prog Spec I	1.8	2.0	2.0	6,430-8,049	163,432	171,614
Info Tech Spec I	-	1.0	1.0	6,323-10,230	75,876	79,668
Assoc Govtl Prog Analyst	6.4	8.0	8.0	5,855-7,327	628,771	651,863
Jr Staff Analyst-Gen	-	2.0	2.0	3,749-5,081	89,976	94,464
Staff Services Analyst-Gen	0.8	1.0	1.0	3,749-6,093	60,846	63,892
Temporary Help	4.0	4.0	4.0	(570,718)	570,718	570,718
Overtime	-	-	-	(774)	774	774
Totals, OYCR	27.5	39.0	39.0	\$2,852,212	\$3,910,832	\$4,027,717

Office Of Resilience And Response

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
C.E.A A	-	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr III	-	2.0	2.0	9,293-10,550	223,032	234,192
Staff Services Mgr II-Supvry	-	3.0	3.0	7,643-9,496	275,148	288,900
Staff Services Mgr I	-	2.0	2.0	6,963-8,650	167,112	175,464
Totals, ORR	-	8.0	8.0	-	\$785,868	\$819,132
Office of Technology and Solutions Integration						
Exec/Admin:						
Chief Counsel	1.0	1.0	1.0	17,108-17,108	205,296	205,296
Director	1.0	1.0	1.0	16,330-17,658	211,896	211,896
Dep Agency Info Ofcr	1.0	1.0	1.0	14,270-15,899	187,116	187,116
C.E.A. C	1.0	1.0	1.0	13,080-14,851	187,116	187,116
C.E.A. B	1.6	2.0	2.0	11,778-14,032	340,980	340,980
Atty IV	5.0	5.0	5.0	11,644-15,627	895,968	905,016
Info Tech Mgr II	6.8	8.0	8.0	11,056-13,439	1,236,443	1,254,402
Staff Svc(s) Mgr III	2.0	2.0	2.0	9,293-10,550	253,200	253,200
Info Tech Spec III	6.5	7.0	7.0	9,230-12,369	1,001,328	1,006,872
Info Tech Mgr I	4.5	7.0	7.0	9,114-12,213	877,376	905,620
Staff Svc(s) Mgr II - Mang	2.2	2.0	2.0	8,461-9,611	222,384	227,551
Info Tech Spec II	16.1	20.0	20.0	8,374-11,220	2,482,961	2,540,551
Info Tech Sup II	2.6	4.0	4.0	8,256-11,063	460,767	473,568
Staff Svc(s) Mgr II - Sup	2.3	3.0	3.0	7,643-9,496	316,782	323,959
Staff Svc(s) Mgr I	4.6	6.0	6.0	6,963-8,650	585,630	602,405
Info Tech Spec I	23.1	29.0	29.0	6,323-10,230	2,942,810	3,005,397
Assoc Adm Analyst -Acctg Systems	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Sr Legal Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Sr Acctg Ofcr - Spec	2.9	3.0	3.0	5,855-7,327	263,230	263,772
Assoc Pers Analyst	5.6	8.0	8.0	5,855-7,549	676,762	685,144
Assoc Budget Analyst	1.0	1.0	1.0	5,855-7,327	75,311	79,075
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	79,709	83,697
Info Tech Assoc	7.2	7.0	7.0	4,791-8,485	517,278	538,516
Exec Asst	1.0	1.0	1.0	4,595-5,750	74,261	74,261
Accountant Trainee	-	1.0	1.0	4,313-5,142	51,756	54,348
Info Tech Techn	0.5	1.0	1.0	4,013-6,420	48,960	51,412
Staff Svc(s) Analyst	4.6	4.0	4.0	3,749-6,093	238,648	249,156
Mgt Svc(s) Techn	-	1.0	1.0	3,454-4,885	41,448	43,524
Junior Staff Analyst	-	1.0	1.0	3,749-5,081	44,988	47,232
Temporary Help	14.4	13.5	13.5	(1,543,567)	1,309,355	1,309,355
Overtime	-	-	-	-	10,700	10,700
Total, Exec/Admin	121.5	143.5	143.5	\$14,215,837	\$16,025,211	\$16,305,889
CalHEERS:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Info Tech Mgr II	1.5	2.0	2.0	11,056-13,439	289,635	300,576
Info Tech Mgr I	5.5	7.0	7.0	9,114-12,213	1,014,309	1,025,588
Staff Svc(s) Mgr II - Mang	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Tech Spec II	3.0	3.0	3.0	8,374-11,220	403,920	403,920

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Info Tech Sup II	8.4	9.0	9.0	8,256-11,063	1,100,956	1,125,081
Staff Svc(s) Mgr I	0.7	1.0	1.0	6,963-8,650	103,800	103,800
Info Tech Spec I	37.0	38.0	38.0	6,323-10,230	4,348,552	4,419,243
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,855-7,327	170,106	175,575
Info Tech Assoc	0.3	-	-	4,791-8,485	-	-
Exec Asst	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Temporary Help	4.4	2.1	2.1	(471,906)	205,022	205,022
Overtime	-	-	-	-	100,000	100,000
Total, CalHEERS	65.8	67.1	67.1	\$7,763,592	\$8,089,016	\$8,211,521
CEDRS:						
Info Tech Spec III	-	1.0	1.0	9,230-12,369	110,760	116,304
Temporary Help	1.2	-	-	(133,444)	-	-
Total, CEDRS	1.2	1.0	1.0	\$133,444	\$110,760	\$116,304
CMIPS:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Info Tech Mgr II	0.8	1.0	1.0	11,056-13,439	156,348	161,268
Info Tech Mgr I	2.9	3.0	3.0	9,114-12,213	406,193	414,560
Info Tech Spec II	4.0	4.0	4.0	8,374-11,220	536,175	538,560
Info Tech Sup II	3.8	4.0	4.0	8,256-11,063	497,340	502,296
Staff Svc(s) Mgr I	0.3	1.0	1.0	6,963-8,650	83,556	87,732
Info Tech Spec I	14.3	15.0	15.0	6,323-10,230	1,687,414	1,707,203
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	5,855-7,327	158,126	166,038
Info Tech Assoc	2.0	2.0	2.0	4,791-8,485	175,870	179,569
Exec Asst	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Temporary Help	2.6	2.4	2.4	(275,533)	248,048	248,048
Total, CMIPS	34.6	36.4	36.4	\$4,029,677	\$4,186,454	\$4,242,658
CWS CMS:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	176,796	176,796
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Info Tech Mgr I	2.4	3.0	3.0	9,114-12,213	403,848	409,389
Info Tech Spec II	0.8	1.0	1.0	8,374-11,220	132,250	134,640
Info Tech Sup II	2.1	2.0	2.0	8,256-11,063	240,428	248,220
Staff Svc(s) Mgr II - Sup	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svc(s) Mgr I	2.7	3.0	3.0	6,963-8,650	275,596	286,102
Info Tech Spec I	9.8	11.0	11.0	6,323-10,230	1,166,841	1,200,617
Info Tech Assoc	1.0	1.0	1.0	4,791-8,485	88,567	92,286
Exec Asst	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Staff Svc(s) Analyst	1.0	1.0	1.0	3,749-6,093	62,136	65,244
Temporary Help	3.8	2.7	2.7	(413,856)	290,645	290,645
Total, CWS CMS	27.6	28.7	28.7	\$3,189,413	\$3,181,327	\$3,248,159
CWS NS:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Info Tech Mgr II	2.8	3.0	3.0	11,056-13,439	431,589	445,104
Info Tech Spec III	0.2	1.0	1.0	9,230-12,369	111,684	117,274
Info Tech Mgr I	6.1	7.0	7.0	9,114-12,213	936,958	961,654

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Info Tech Spec II	14.7	18.0	18.0	8,374-11,220	2,213,324	2,264,573
Info Tech Sup II	4.6	5.0	5.0	8,256-11,063	641,057	648,289
Staff Svc(s) Mgr II - Sup	1.0	2.0	2.0	7,643-9,496	205,668	210,252
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Info Tech Spec I	37.5	42.0	42.0	6,323-10,230	4,672,416	4,756,032
Assoc Govtl Pgrm Analyst	2.2	3.0	3.0	5,855-7,327	242,477	250,126
Info Tech Assoc	3.0	3.0	3.0	4,791-8,485	273,712	282,309
Temporary Help	4.7	4.3	4.3	(501,293)	450,593	450,593
Overtime	-	-	-	-	81,880	81,880
Total, CWS NS	78.8	90.3	90.3	\$9,331,796	\$10,533,542	\$10,740,270
CWS Training:						
Info Tech Mgr II	0.1	1.0	1.0	11,056-13,439	154,503	161,268
Info Tech Spec I	3.6	4.0	4.0	6,323-10,230	403,350	417,387
Info Tech Assoc	1.0	1.0	1.0	4,791-8,485	101,820	101,820
Total, CWS Training	4.7	6.0	6.0	\$511,706	\$659,673	\$680,475
EBT:						
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	146,380	146,556
Info Tech Spec II	1.1	2.0	2.0	8,374-11,220	263,060	263,060
Info Tech Sup II	2.0	2.0	2.0	8,256-11,063	265,512	265,512
Info Tech Spec I	4.8	5.0	5.0	6,323-10,230	587,206	591,145
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Info Tech Assoc	4.5	5.0	5.0	4,791-8,485	434,294	445,453
Staff Svc(s) Analyst	1.0	1.0	1.0	3,749-6,093	62,356	65,476
Temporary Help	1.5	1.7	1.7	(166,288)	187,571	187,571
Overtime	-	-	-	(16,722)	40,000	40,000
Total, EBT	17.9	19.7	19.7	\$1,987,189	\$2,235,571	\$2,253,965
ePOLST:						
Info Tech Mgr I	0.3	-	-	9,114-12,213	-	-
Info Tech Spec II	0.4	1.0	1.0	8,374-11,220	100,488	105,516
Temporary Help	1.7	-	-	(185,254)	-	-
Total, EPOLST	2.4	1.0	1.0	\$292,384	\$100,488	\$105,516
EVV:						
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Info Tech Mgr I	0.7	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Info Tech Spec I	-	1.0	1.0	6,323-10,230	75,876	79,668
Info Tech Assoc	0.6	-	-	4,791-8,485	-	-
Total, EVV	4.3	5.0	5.0	\$550,487	\$622,140	\$625,932
SPM:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Info Tech Sup II	1.0	1.0	1.0	8,256-11,063	130,556	132,756
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Info Tech Spec I	5.0	5.0	5.0	6,323-10,230	526,616	534,821
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,855-7,327	263,560	263,772
Info Tech Assoc	1.0	1.0	1.0	4,791-8,485	101,820	101,820
Staff Svc(s) Analyst	1.0	1.0	1.0	3,749-6,093	70,428	72,762
Temporary Help	0.1	0.8	0.8	(13,081)	82,787	82,787
Overtime	-	-	-	-	22,614	22,614
Total, SPM	16.1	16.8	16.8	\$1,813,290	\$1,913,029	\$1,925,980
SVH:						
Info Tech Mgr I	-	1.0	1.0	9,114-12,213	141,804	146,556
Total, SVH	-	1.0	1.0	-	\$141,804	\$146,556
WDTIP:						
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	2.9	3.0	3.0	8,374-11,220	373,120	378,316
Info Tech Spec I	1.0	1.0	1.0	6,323-10,230	122,760	122,760
Temporary Help	0.9	-	-	(97,937)	-	-
Total, WDTIP	5.8	5.0	5.0	\$736,167	\$642,436	\$647,632
WIC EBT:						
Info Tech Sup II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Temporary Help	2.0	2.0	2.0	(217,620)	199,418	199,418
Total, WIC EBT:	3.0	3.0	3.0	\$353,786	\$332,174	\$332,174
Totals, Office of Technology and Solutions Integration	383.7	424.5	424.5	\$44,908,768	\$48,773,625	\$49,583,031
TOTALS, AUTHORIZED POSITIONS	519.5	602.5	602.5	\$61,584,348	\$69,352,278	\$70,537,059
<i>Regular/Ongoing Positions</i>	<i>455.2</i>	<i>546.0</i>	<i>546.0</i>	<i>53,682,404</i>	<i>62,258,202</i>	<i>63,442,983</i>
<i>Temporary Help</i>	<i>64.3</i>	<i>56.5</i>	<i>56.5</i>	<i>7,872,124</i>	<i>6,825,784</i>	<i>6,825,784</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,820</i>	<i>268,292</i>	<i>268,292</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$17,912-20,586	\$247,044	\$247,044
Undersecretary	1.0	1.0	1.0	18,199-18,199	218,388	218,388
Dep Secty-General Counsel	1.0	1.0	1.0	17,307-19,889	217,500	217,500
Director, Governor's Wildfire & Forest Resilience Task Force	-	1.0	1.0	15,551-16,819	186,612	186,612
Executive Officer, Delta Stewardship Council	-	1.0	1.0	15,531-16,454	186,372	186,372
Dep Secty-Ocean & Coastal Matters	1.0	1.0	1.0	14,626-16,297	191,700	191,700
Dep Secty-Access	1.0	1.0	1.0	14,592-16,297	175,104	175,104
Dep Secty-Forest Resources Mgmt	1.0	1.0	1.0	14,561-16,221	191,580	191,580
Dep Secty-Biodiversity and Habitat	1.0	1.0	1.0	14,200-15,822	180,264	180,264
Envirntl Prog Mgr II	0.9	1.0	1.0	14,141-16,065	196,636	196,636
Dep Secty-Equity Envirntl Justice	1.0	1.0	1.0	13,981-15,573	180,360	180,360
Dep Secty-External Affairs	1.0	1.0	1.0	13,981-15,573	180,360	180,360
Envirntl Prog Mgr I (Mgrl)	2.1	2.0	2.0	13,474-15,301	364,994	367,224
Dep Secty-Climate Change	1.0	1.0	1.0	13,369-15,446	185,352	185,352
Asst Secty-Salton Sea	1.0	1.0	1.0	13,369-14,891	168,000	168,000
C.E.A. C	1.0	1.0	1.0	13,080-14,851	178,212	178,212
Dep Secty-Communications	1.0	1.0	1.0	12,980-14,457	173,484	173,484
Dep Secty-Tribal Affairs	1.0	1.0	1.0	12,905-14,588	175,056	175,056
Dep Secty-Legislation	1.0	1.0	1.0	12,321-14,362	160,008	160,008
Envirntl Prog Mgr I (Supvry)	-	2.0	2.0	12,185-15,148	300,357	315,376
Exec Ofcr, California Cultural & Historical Endowment	-	1.0	1.0	12,042-13,414	144,504	144,504
Dep Exec Director for Strategic Planning & Media	-	1.0	1.0	12,042-13,414	144,504	144,504
C.E.A. B	3.0	3.0	3.0	11,778-14,032	505,152	505,152
Special Asst-Climate Change	-	1.0	1.0	11,747-13,087	140,964	140,964
Attorney IV	1.0	1.0	1.0	11,644-15,627	139,728	146,712
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Sr Envirntl Scientist (Supvry)	2.9	3.0	3.0	10,538-13,100	457,075	466,724
C.E.A. A	3.6	4.0	4.0	10,048-12,161	521,040	521,040
Special Asst	0.9	1.0	1.0	8,379-9,334	108,000	108,000
Info Tech Spec II	3.3	4.0	4.0	8,374-11,220	481,518	498,378
Staff Services Mgr II	4.0	4.0	4.0	7,643-9,496	409,150	423,668
Sr Envirntl Scientist-Spec	4.0	6.0	6.0	7,556-10,221	578,309	606,839
Res Data Spec II	0.2	2.0	2.0	7,417-9,283	179,492	188,468
Info Ofcr II	1.0	1.0	1.0	7,280-9,046	96,312	101,124
Staff Services Mgr I	9.0	13.0	13.0	6,963-8,650	1,212,758	1,247,241
Special Asst-State Fire Marshal	-	1.0	1.0	6,897-7,444	86,902	93,795
Res Data Spec I	0.6	1.0	1.0	6,752-8,452	87,920	92,316
Assoc Park & Recr Spec	6.3	16.0	16.0	6,430-8,049	1,323,432	1,374,818
Info Tech Spec I	-	2.0	2.0	6,323-10,230	163,772	171,962
Admin Asst II	1.6	2.0	2.0	5,855-7,327	148,559	155,991
Assoc Govtl Prog Analyst	18.7	25.0	25.0	5,855-7,327	1,928,482	2,007,708
Info Tech Assoc	2.1	4.0	4.0	4,791-8,485	277,377	291,244
Envirntl Scientist	6.1	9.0	9.0	4,269-8,877	825,924	865,808
Personnel Spec	0.1	1.0	1.0	3,913-6,299	64,530	64,530

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Services Analyst	1.8	1.0	1.0	3,749-6,093	44,988	47,232
Graduate Student Assistant	-	0.3	0.3	3,616-5,641	11,120	11,676
Temporary Help	4.9	-	-	(393,315)	-	-
TOTALS, AUTHORIZED POSITIONS	94.1	130.3	130.3	\$11,446,659	\$14,300,163	\$14,656,298
<i>Regular/Ongoing Positions</i>	89.2	130.3	130.3	11,053,344	14,300,163	14,656,298
<i>Temporary Help</i>	4.9	-	-	393,315	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive & Administration-HQ						
Chief P&S	1.0	1.0	1.0	\$27,674-29,359	\$352,308	\$352,308
Insp Gen	1.0	1.0	1.0	15,626-17,433	209,196	209,196
Chief Counsel	0.6	1.0	1.0	15,592-17,370	187,104	187,104
Chief Dep Insp Gen	0.9	1.0	1.0	14,923-17,336	201,972	201,972
Chief Asst Insp Gen	1.6	1.0	1.0	13,462-17,215	206,580	206,580
Nursing Consultant	3.0	3.0	3.0	12,736-15,945	557,316	557,316
Sr Asst Insp Gen	1.0	1.0	1.0	12,215-16,397	196,596	196,764
Atty IV	1.0	1.0	1.0	11,644-15,627	178,944	187,524
Spec Asst Insp Gen	3.0	3.0	3.0	11,635-15,614	531,765	537,217
Supvng Registered Nurse II	2.0	1.0	1.0	11,605-14,527	166,959	169,248
Info Tech Mgr II	0.8	1.0	1.0	11,056-13,439	132,672	139,308
Dep Insp Gen-Sr	1.1	-	-	10,272-12,916	-	-
C.E.A. B	1.0	1.0	1.0	10,048-20,748	168,384	168,384
Registered Nurse	14.3	7.0	7.0	9,985-11,903	993,170	993,170
Info Tech Spec III	-	1.0	1.0	9,230-12,369	110,760	116,304
Info Tech Mgr I	1.7	2.0	2.0	9,114-12,213	259,586	266,633
Staff Svcs Mgr II-Mgr	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Tech Spec II	5.1	6.0	6.0	8,374-11,220	734,798	750,742
Attorney I	0.8	-	-	7,737-11,676	-	-
Staff Svcs Mgr II-Sup	1.0	1.0	1.0	7,643-9,496	106,644	111,972
Staff Svcs Mgr I	6.0	6.0	6.0	6,963-8,650	614,308	620,796
Dep Insp Gen	1.9	-	-	6,934-12,039	-	-
Info Tech Spec I	1.6	5.0	5.0	6,323-10,230	422,940	440,169
Assoc Govtl Prog Analyst	18.5	19.6	19.6	5,855-7,327	1,700,715	1,725,605
Sr Pers Spec	1.5	2.0	2.0	5,498-6,890	167,120	169,620
Assoc Dep Insp Gen	1.0	-	-	5,095-8,047	-	-
Info Tech Assoc	2.7	3.0	3.0	4,791-8,485	221,208	232,266
Exec Asst	1.0	1.0	1.0	4,595-5,750	76,509	76,509
Staff Svcs Analyst-Gen	4.7	3.0	3.0	3,749-6,093	216,476	220,260
Ofc Techn-Typing	1.9	2.0	2.0	3,717-4,654	104,050	107,935
Ofc Techn-Gen	1.0	1.0	1.0	3,649-4,573	56,520	56,520
Totals, Executive & Administration	83.7	76.6	76.6	\$10,461,495	\$8,989,932	\$9,116,754
North Positions						
Physician & Surgeon	4.0	4.0	4.0	26,608-28,777	1,381,296	1,381,296
Nursing Consultant III Sup	1.0	1.0	1.0	13,580-17,001	198,072	198,072
Chief Asst Insp Gen	1.5	1.0	1.0	13,462-17,215	208,140	208,140
Nursing Consultant	3.3	3.0	3.0	12,736-15,945	552,612	557,316
Legal Counsel I	2.0	2.0	2.0	12,223-16,408	355,864	364,848
Sr Asst Insp Gen	2.8	3.0	3.0	12,215-16,397	540,106	547,440
Atty IV	3.9	10.0	10.0	11,644-15,627	1,243,487	1,523,616
Spec Asst Insp Gen	5.2	6.0	6.0	11,635-15,614	1,044,192	1,051,176
Atty III	4.3	6.0	6.0	10,536-14,879	833,968	854,616
Dep Insp Gen-Sr	4.5	7.0	7.0	10,272-12,916	1,027,775	1,042,029
Sr Mgt Auditor	1.0	1.0	1.0	8,265-10,785	124,239	125,652

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Attorney I	3.0	6.0	6.0	7,737-11,676	634,207	651,324
Dep Insp Gen	15.4	22.0	22.0	6,934-12,039	2,924,353	2,973,354
Assoc Mgt Auditor	2.0	2.0	2.0	6,846-9,004	195,198	199,716
Assoc Govtl Prog Analyst	2.4	1.8	1.8	5,855-7,327	151,372	158,830
Assoc Dep Insp Gen	10.9	13.0	15.0	5,095-8,047	1,068,473	1,229,028
Staff Svcs Mgt Auditor	0.7	2.0	2.0	4,470-7,296	114,792	114,792
Ofc Techn-Typing	-	3.0	3.0	3,717-4,654	91,380	137,070
Totals, North, Headquarters	67.9	93.8	95.8	\$10,338,528	\$12,689,526	\$13,318,315
Central, Operations						
Chief Asst Insp Gen	0.5	1.0	1.0	13,462-17,215	206,580	206,580
Legal Counsel I	1.0	1.0	1.0	12,223-15,701	196,896	196,896
Sr Asst Insp Gen	2.0	3.0	3.0	12,215-16,397	555,072	555,072
Atty IV	1.8	2.0	2.0	11,644-15,627	357,336	365,832
Spec Asst Insp Gen	5.3	6.0	6.0	11,635-15,614	1,085,728	1,091,775
Atty III	1.7	3.0	3.0	10,536-14,879	393,204	405,852
Dep Insp Gen-Sr	1.5	2.0	2.0	10,272-12,916	295,986	303,039
Registered Nurse	1.0	1.0	1.0	9,985-11,903	142,824	142,824
Attorney I	2.5	6.0	6.0	7,737-11,676	590,424	609,000
Dep Insp Gen	4.0	4.0	4.0	6,934-12,039	516,612	520,776
Assoc Dep Insp Gen	3.0	6.0	6.0	5,095-8,047	566,748	575,274
Bus Svc Asst	1.0	1.0	1.0	3,454-5,284	65,188	65,292
Totals, Central, Operations	25.3	36.0	36.0	\$3,744,206	\$4,972,598	\$5,038,212
South, Operations						
Physician & Surgeon	2.9	2.0	2.0	26,608-28,777	690,648	690,648
Chief Asst Insp Gen	0.4	1.0	1.0	13,462-17,215	206,580	206,580
Nursing Consultant	2.8	1.0	1.0	12,736-15,945	185,772	185,772
Legal Counsel I	3.0	5.0	6.0	12,223-15,701	765,384	994,386
Sr Asst Insp Gen	1.0	1.0	1.0	12,215-16,397	196,764	196,764
Atty IV	3.8	6.0	10.0	11,644-15,627	964,407	1,531,062
Spec Asst Insp Gen	3.9	4.0	4.0	11,635-15,614	637,188	644,172
Atty III	3.5	5.0	5.0	10,536-14,879	783,336	799,140
Dep Insp Gen-Sr	1.5	1.0	1.0	10,272-12,916	123,264	129,432
Registered Nurse	3.0	3.0	3.0	9,985-11,903	356,552	363,672
Attorney I	3.9	6.0	6.0	7,737-11,676	660,842	670,128
Dep Insp Gen	3.5	4.0	4.0	6,934-12,039	516,612	520,776
Bus Svc Asst	1.0	1.0	1.0	3,454-5,284	65,292	65,292
Totals, South, Operations	34.2	40.0	45.0	\$5,870,736	\$6,152,641	\$6,997,824
Temporary Help	0.6	4.4	4.4	(95,608)	514,000	514,000
Overtime	-	-	-	(1,025)	65,000	65,000
TOTALS, AUTHORIZED POSITIONS	211.7	250.8	257.8	\$30,511,598	\$33,383,697	\$35,050,105
<i>Regular/Ongoing Positions</i>	<i>211.1</i>	<i>246.4</i>	<i>253.4</i>	<i>30,414,965</i>	<i>32,804,697</i>	<i>34,471,105</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>4.4</i>	<i>4.4</i>	<i>95,608</i>	<i>514,000</i>	<i>514,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,025</i>	<i>65,000</i>	<i>65,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office of the Secretary						
Undersecretary for Environtl Protection	1.0	1.0	1.0	\$17,669-17,669	\$218,388	\$218,388
Secty for Environtl Protection	1.0	1.0	1.0	17,391-19,987	247,044	247,044
Dep Secty for Law Enforcement and Counsel	0.8	1.0	1.0	15,677-19,054	221,688	221,688
Dep Secty for Climate Policy and Intergovtl Relations	0.6	1.0	1.0	14,200-15,822	175,512	175,512
Dep Secty for Water Policy and Spec Couns	1.0	1.0	1.0	14,200-15,822	194,124	194,124
Deputy Secretary for Public Policy	0.5	1.0	1.0	14,200-15,822	175,512	175,512
Asst Director for Environtl Justice	0.9	1.0	1.0	14,200-15,822	175,104	175,104
Dep Secty of Environtl Policy and Emergency Response	1.0	1.0	1.0	13,786-15,361	185,232	185,232
Dep Secty for Communications and External Affs	1.0	1.0	1.0	13,786-15,361	173,484	173,484
Special Assistant for Program Review	-	1.0	1.0	13,450-14,986	175,104	175,104
C.E.A. C	1.0	1.0	1.0	13,080-14,851	211,056	211,056
Asst Gen Counsel	0.1	1.0	1.0	12,980-14,457	174,000	174,000
Dep Secty for Legis Affs	1.0	1.0	1.0	12,980-14,457	172,344	172,344
Environtl Pgrm Mgr I (Supvry)	3.0	3.0	3.0	12,185-15,148	538,194	547,712
C.E.A. B	1.3	2.0	2.0	11,778-14,032	360,048	360,048
Attorney IV	1.0	2.0	2.0	11,644-15,627	313,305	328,970
Air Resources Supvr I	1.0	1.0	1.0	11,104-13,898	159,216	166,776
Info Tech Mgr II	1.9	2.0	2.0	11,056-13,439	274,880	288,621
Sr Environtl Scientist (Supvry)	2.0	3.0	3.0	10,538-13,100	437,810	449,859
Attorney III	1.0	1.0	1.0	10,536-14,879	175,840	178,548
C.E.A. A	1.0	2.0	2.0	10,048-12,161	311,424	311,424
Info Tech Spec III	5.0	7.0	7.0	9,230-12,369	953,964	971,580
Info Tech Mgr I	1.2	2.0	2.0	9,114-12,213	255,924	261,396
Spec Asst	0.2	1.0	1.0	8,379-9,334	103,560	103,560
Info Tech Spec II	6.0	7.0	7.0	8,374-11,220	897,872	909,100
Info Tech Supvr II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Sr Environtl Scientist (Spec)	3.0	3.0	3.0	7,556-10,221	367,956	367,956
Info Ofcr II	0.1	1.0	1.0	7,280-9,046	88,816	93,256
Staff Svcs Mgr I	3.8	4.0	4.0	6,963-8,650	395,464	403,142
Senior Emergency Services Coordinator	1.0	1.0	1.0	6,888-8,778	101,189	105,336
Info Tech Spec I	5.0	6.0	6.0	6,323-10,230	601,612	614,372
Hazard Substnc Engr	1.0	1.0	1.0	6,299-11,798	89,071	93,529
Adm Asst II	2.0	2.0	2.0	5,855-7,327	153,845	161,541
Assoc Govtl Pgrm Analyst	5.9	5.0	5.0	5,855-7,327	477,312	478,624
Info Ofcr I (Spec)	0.3	1.0	1.0	5,855-7,327	70,260	73,776
Air Pollution Spec	4.0	4.0	4.0	5,746-11,121	510,436	519,222
Digital Composition Spec III	2.0	2.0	2.0	5,695-7,130	171,120	171,120
Digital Composition Spec II	0.9	1.0	1.0	5,176-6,480	64,961	68,212
Adm Asst I	-	1.0	1.0	4,868-6,376	58,416	61,332
Info Tech Assoc	1.0	1.0	1.0	4,791-7,716	101,820	101,820
Exec Asst	3.0	5.0	5.0	4,595-5,750	327,802	333,322
Environtl Scientist	9.8	10.0	10.0	4,269-8,877	878,839	915,687
Mailing Mach Opr II	1.0	1.0	1.0	3,878-4,847	53,238	55,905

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Warehouse Worker	-	1.0	1.0	3,762-4,885	46,272	48,588
Staff Svcs Analyst (Gen)	5.0	5.0	5.0	3,749-4,698	337,824	340,932
Jr Staff Analyst	-	5.0	5.0	3,749-5,081	224,940	236,160
Ofc Techn (Typing)	0.9	1.0	1.0	3,717-4,654	46,650	48,981
Mailing Mach Opr I	2.0	3.0	3.0	3,379-4,577	150,396	152,424
Pgrm Techn	1.0	1.0	1.0	3,219-4,326	51,912	51,912
Temporary Help	4.9	1.0	1.0	(571,343)	229,000	229,000
Overtime	-	-	-	(154,830)	70,927	70,927
TOTALS, AUTHORIZED POSITIONS	94.1	114.0	114.0	\$11,317,000	\$13,197,415	\$13,419,970
<i>Regular/Ongoing Positions</i>	<i>89.2</i>	<i>113.0</i>	<i>113.0</i>	<i>10,590,827</i>	<i>12,897,488</i>	<i>13,120,043</i>
<i>Temporary Help</i>	<i>4.9</i>	<i>1.0</i>	<i>1.0</i>	<i>571,343</i>	<i>229,000</i>	<i>229,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>154,830</i>	<i>70,927</i>	<i>70,927</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$17,912-20,586	\$247,039	\$247,039
Gen Counsel	1.0	1.0	1.0	16,618-18,888	209,376	209,376
Undersecretary	1.0	1.0	1.0	16,372-18,199	218,388	218,388
Dep Secty for Enforcement	0.8	1.0	1.0	15,592-17,370	206,700	206,700
Dep Secty of Evaluation	-	1.0	1.0	14,626-16,297	175,512	175,512
Dep Secty of Innovation and Technology/AIO	1.0	1.0	1.0	14,626-16,297	191,208	191,208
Dep Secty of Policy	1.0	1.0	1.0	14,270-15,899	175,512	175,512
Senior Advisor	1.0	1.0	1.0	14,200-15,822	187,584	187,584
Dep Secty of Legislation	0.7	1.0	1.0	13,369-14,891	165,000	165,000
Dep Secty of Workforce Strategy	1.0	1.0	1.0	13,369-14,891	169,512	169,512
Dep Secty Agriculture & Immigrant Workforce	1.0	1.0	1.0	13,369-14,891	168,468	168,468
Dep Secty for Clean Economy and Infrastructure	0.1	1.0	1.0	13,282-15,118	181,416	181,416
Dep Secty of Enforcement & Partnerships	-	1.0	1.0	13,282-14,734	159,384	159,384
Dep Secty for Strategic Planning & Equity	0.9	1.0	1.0	12,905-14,374	154,860	154,860
Asst Dep Secty for Care Workforce	1.0	1.0	1.0	12,629-14,072	168,864	168,864
Atty V	0.8	1.0	1.0	12,290-16,391	194,580	196,692
Atty Sup	0.6	2.0	2.0	12,223-16,408	330,842	347,154
Dep Secty of Communications	0.6	1.0	1.0	11,830-13,174	155,004	155,004
C.E.A. B	1.0	3.0	3.0	11,778-14,032	435,432	435,432
Atty IV	1.5	7.0	7.0	11,644-15,627	1,091,377	1,121,098
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	156,507	161,100
Atty III	1.3	5.0	5.0	10,536-14,879	646,068	671,364
Info Tech Spec III	2.0	2.0	2.0	9,230-12,369	295,278	296,856
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Info Ofcr II	0.7	1.0	1.0	7,280-9,046	108,552	108,552
Staff Svcs Mgr I	2.6	3.0	3.0	6,963-8,650	285,785	293,599
Research Data Spec I	1.0	1.0	1.0	6,752-8,452	101,424	101,424
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,855-7,327	390,758	401,506
Special Asst to the Secty	0.4	1.0	1.0	5,040-6,246	70,692	70,692
Legal Secty	0.3	1.0	1.0	4,244-5,581	58,956	58,956
Staff Svcs Analyst	2.2	6.0	6.0	3,749-6,093	326,035	338,140
Office Techn-Typing	1.0	2.0	2.0	3,717-4,654	89,952	94,452
Temporary Help	2.5	2.5	2.5	(273,346)	181,039	187,523
TOTALS, AUTHORIZED POSITIONS	36.0	61.5	61.5	\$5,056,356	\$7,945,696	\$8,066,959
<i>Regular/Ongoing Positions</i>	33.5	59.0	59.0	4,783,010	7,764,657	7,879,436
<i>Temporary Help</i>	2.5	2.5	2.5	273,346	181,039	187,523

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Enterprise Operation Services & Exec						
C.E.A. C	1.0	1.0	1.0	\$13,080-14,851	\$187,000	\$187,000
C.E.A. B	0.7	1.0	1.0	11,778-14,032	142,000	142,000
Info Tech Mgr II	3.0	3.0	3.0	11,056-13,439	476,000	476,000
Atty III	3.2	5.0	5.0	10,536-14,879	650,000	650,000
C.E.A. A	2.0	4.0	4.0	10,048-12,161	583,000	583,000
Acctg Administrator III	1.0	1.0	1.0	9,293-10,550	127,000	127,000
Staff Svcs Mgr III	1.0	2.0	2.0	9,293-10,550	224,000	224,000
Info Tech Spec III	3.4	4.0	4.0	9,230-12,369	541,000	541,000
Info Tech Mgr I	2.0	2.0	2.0	9,114-12,213	267,000	267,000
Info Tech Spec II	5.1	6.0	6.0	8,374-11,220	690,000	690,000
Atty I	1.2	2.0	2.0	7,737-11,676	209,000	209,000
Acctg Administrator II	1.0	1.0	1.0	7,643-9,496	109,000	109,000
Staff Svcs Mgr II	1.8	3.0	3.0	7,643-9,496	323,000	323,000
Staff Svcs Mgr I	6.4	9.0	9.0	6,963-8,650	822,000	822,000
Acctg Administrator I	1.0	1.0	1.0	6,430-8,049	90,000	90,000
Info Tech Spec I	1.3	2.0	2.0	6,323-10,230	168,000	168,000
Assoc Govtl Pgrm Analyst	4.8	5.0	5.0	5,855-7,327	384,000	384,000
Assoc Pers Analyst	1.4	2.0	2.0	5,855-7,327	168,000	168,000
Info Off I	1.0	2.0	2.0	5,855-7,327	158,000	158,000
Sr Acctg Off	3.0	3.0	3.0	5,855-7,327	239,000	239,000
Info Tech Assoc	0.1	1.0	1.0	4,791-8,485	57,000	57,000
Exec Asst	0.6	1.0	1.0	4,595-5,750	57,000	57,000
Pers Spec	1.6	2.0	2.0	3,913-6,299	118,000	118,000
Accountant I	1.0	1.0	1.0	3,819-4,780	57,000	57,000
Staff Svcs Analyst	1.9	5.0	5.0	3,749-6,093	267,000	267,000
Ofc Techn	1.0	1.0	1.0	3,717-4,654	45,000	45,000
Acctg Techn	0.6	1.0	1.0	3,649-4,573	44,000	44,000
Totals	52.1	71.0	71.0	\$5,628,309	\$7,202,000	\$7,202,000
State Planning and Policy Development						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	148,000	148,000
Vehicle Pgrm Spec	1.4	2.0	2.0	11,629-14,554	238,000	238,000
Prin Transp Plnr	0.6	1.0	1.0	11,262-12,787	135,000	135,000
Air Resources Supvr I	1.0	2.0	2.0	11,104-13,898	271,000	271,000
C.E.A. A	1.3	2.0	2.0	10,048-12,161	266,000	266,000
Staff Svcs Mgr III	2.0	2.0	2.0	9,293-10,550	246,000	246,000
Research Data Supvr II	2.0	2.0	2.0	8,025-9,970	221,000	221,000
Staff Svcs Mgr II	2.1	3.0	3.0	7,643-9,496	276,000	276,000
Staff Svcs Mgr I	8.2	17.0	17.0	6,963-8,650	1,547,000	1,547,000
Air Pollution Spec	2.3	5.0	5.0	6,883-8,614	511,000	511,000
Research Data Spec I	3.8	4.0	4.0	6,752-8,452	340,000	340,000
Assoc Govtl Pgrm Analyst	4.4	12.0	12.0	5,855-7,327	855,000	855,000
Research Data Analyst	0.8	1.0	1.0	4,477-5,335	64,000	64,000
Staff Svcs Analyst	0.7	4.0	4.0	3,749-6,093	205,000	205,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Ofc Techn	-	1.0	1.0	3,717-4,654	45,000	45,000
Totals	31.6	59.0	59.0	\$3,286,115	\$5,368,000	\$5,368,000
Strategic Growth Council						
C.E.A. B	2.0	2.0	2.0	11,778-14,032	290,000	290,000
C.E.A. A	1.0	1.0	1.0	10,048-12,161	121,000	121,000
Staff Svcs Mgr III	4.0	4.0	4.0	9,293-10,550	459,000	459,000
Staff Svcs Mgr II (MgrI)	0.5	1.0	1.0	8,715-9,899	102,000	102,000
Staff Svcs Mgr II	3.0	4.0	4.0	7,643-9,496	377,000	377,000
Staff Svcs Mgr I	5.7	10.0	10.0	6,963-8,650	852,000	852,000
Assoc Govtl Pgrm Analyst	18.7	20.0	20.0	5,855-7,327	1,533,000	1,533,000
Staff Svcs Analyst	1.0	1.0	1.0	3,749-6,093	55,000	55,000
Totals	35.9	43.0	43.0	\$3,221,202	\$3,789,000	\$3,789,000
Racial Equity Commission						
Staff Svcs Mgr I	0.9	1.0	1.0	6,963-8,650	92,000	92,000
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	5,855-7,327	150,000	150,000
Staff Svcs Analyst	0.1	1.0	1.0	3,749-6,093	58,000	58,000
Totals	2.2	4.0	4.0	\$214,371	\$300,000	\$300,000
Temporary Help	7.4	10.0	10.0	(1,565,601)	1,789,000	1,789,000
TOTALS, AUTHORIZED POSITIONS	129.2	187.0	187.0	\$13,915,598	\$18,448,000	\$18,448,000
<i>Regular/Ongoing Positions</i>	<i>121.8</i>	<i>177.0</i>	<i>177.0</i>	<i>12,349,996</i>	<i>16,659,000</i>	<i>16,659,000</i>
<i>Temporary Help</i>	<i>7.4</i>	<i>10.0</i>	<i>10.0</i>	<i>1,565,601</i>	<i>1,789,000</i>	<i>1,789,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
California Volunteers						
C.E.A. C	1.0	1.0	1.0	\$13,080-14,851	\$178,000	\$178,000
C.E.A. B	4.5	7.0	7.0	11,778-14,032	1,047,000	1,047,000
Info Tech Mgr II	-	-	1.0	11,056-13,439	-	133,000
C.E.A. A	7.9	10.0	10.0	10,048-12,161	1,285,000	1,285,000
Staff Svcs Mgr III	3.2	11.0	11.0	9,293-10,550	1,253,000	1,253,000
Info Tech Mgr I	-	-	2.0	9,114-12,213	-	219,000
Info Tech Spec II	3.0	3.0	3.0	8,374-11,220	353,000	353,000
Staff Svcs Mgr II (Sup)	10.0	14.0	14.0	7,643-9,496	1,409,000	1,409,000
Info Off II	0.8	2.0	2.0	7,280-9,046	177,000	177,000
Staff Svcs Mgr I	5.9	15.0	15.0	6,963-8,650	1,301,000	1,301,000
Info Tech Spec I	3.7	4.0	4.0	6,323-10,230	382,000	382,000
Assoc Mgmt Auditor	-	1.0	1.0	6,264-8,238	75,000	75,000
Graphic Designer III	1.0	1.0	1.0	6,102-7,640	74,000	74,000
Assoc Govtl Pgrm Analyst	18.0	24.0	24.0	5,855-7,327	1,832,000	1,832,000
Info Off I	2.0	2.0	2.0	5,855-7,327	160,000	160,000
Info Tech Assoc	1.0	2.0	6.0	4,791-8,485	143,000	373,000
Staff Svcs Analyst	3.6	4.0	4.0	3,749-6,093	238,000	238,000
Overtime	-	-	-	21,000	-	-
Totals	65.6	101.0	108.0	\$7,859,474	\$9,907,000	\$10,489,000
Office of Community Partnerships and Strategic Communications						
C.E.A. B	3.0	3.0	-	11,778-14,032	455,000	-
C.E.A. A	2.0	2.0	-	10,048-12,161	259,000	-
Staff Svcs Mgr III	1.1	3.0	-	9,293-10,550	351,000	-
Staff Svcs Mgr II (Mgrl)	2.8	3.0	-	8,461-9,611	338,000	-
Staff Svcs Mgr II (Sup)	2.3	3.0	-	7,643-9,496	303,000	-
Info Off II	0.9	1.0	-	7,280-9,046	87,000	-
Staff Svcs Mgr I	3.0	4.0	-	6,963-8,650	372,000	-
Research Data Spec I	-	1.0	-	6,752-8,452	81,000	-
Assoc Govtl Pgrm Analyst	6.0	7.0	-	5,855-7,327	497,000	-
Info Off I	0.5	1.0	-	5,855-7,327	70,000	-
Overtime	-	-	-	2,000	-	-
Totals	21.6	28.0	-	\$2,551,000	\$2,813,000	-
Youth Empowerment Commission						
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	5,855-7,327	143,000	143,000
Staff Svcs Analyst	-	1.0	1.0	3,749-6,093	45,000	45,000
Totals	1.3	3.0	3.0	\$87,526	\$188,000	\$188,000
TOTALS, AUTHORIZED POSITIONS	94.5	138.0	116.0	\$11,537,944	\$13,982,000	\$11,512,000
<i>Regular/Ongoing Positions</i>	<i>88.5</i>	<i>132.0</i>	<i>111.0</i>	<i>10,498,000</i>	<i>12,908,000</i>	<i>10,677,000</i>
<i>Temporary Help</i>	<i>6.0</i>	<i>6.0</i>	<i>5.0</i>	<i>1,016,944</i>	<i>1,074,000</i>	<i>835,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,000</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office of the Director - 100						
Director	1.0	1.0	1.0	\$19,987-20,586	\$247,044	\$247,044
Chief Deputy Director, Policy & Administration	1.0	1.0	1.0	17,819-18,335	220,020	220,020
Chief Deputy Director, Cal OES	1.0	1.0	1.0	17,819-18,335	220,020	220,020
C.E.A.	-	1.0	1.0	10,048-20,748	120,576	120,576
Administrative Assistant II	1.7	2.0	2.0	5,855-7,327	140,520	147,552
Administrative Assistant I	0.9	1.0	1.0	4,868-6,376	63,897	67,089
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	62,612	65,744
Temporary Help	1.5	-	-	(124,941)	-	-
Overtime	-	-	-	(2,383)	-	-
Totals	8.1	8.0	8.0	\$1,102,319	\$1,074,689	\$1,088,045
Legal Affairs - 112						
Chief Counsel, Office of Legal Affairs	1.4	1.0	1.0	16,526-18,888	212,484	212,484
Attorney, Assistant Chief Counsel	1.8	2.0	2.0	14,090-17,225	408,649	413,400
Attorney IV	0.5	1.0	1.0	11,644-15,627	155,100	155,100
Attorney III	2.3	4.0	4.0	10,536-14,879	578,077	585,929
Attorney	2.4	3.0	3.0	7,737-11,676	333,048	333,048
Associate Governmental Program Analyst	2.9	3.0	3.0	5,855-7,327	235,775	245,167
Temporary Help	0.1	-	-	(7,324)	-	-
Overtime	-	-	-	(22,425)	7,000	7,000
Totals	11.4	14.0	14.0	\$1,582,193	\$1,930,133	\$1,952,128
Internal Audit Office - 115						
Senior Management Auditor	1.0	1.0	1.0	8,024-10,471	125,652	125,652
Staff Management Auditor	3.7	4.0	4.0	7,311-9,537	444,393	444,936
Associate Management Auditor	7.9	9.0	9.0	6,452-8,485	858,157	870,528
Staff Services Management Auditor	1.0	1.0	1.0	4,340-7,057	62,148	62,148
Staff Services Analyst	0.7	1.0	1.0	3,749-6,093	61,089	64,148
Overtime	-	-	-	(17,398)	6,000	6,000
Totals	14.3	16.0	16.0	\$1,396,719	\$1,557,439	\$1,573,412
Crisis Communications & Public Affairs - 117						
Deputy Director, Crisis Communication and Public Affairs	1.0	1.0	1.0	13,548-15,095	162,576	162,576
C.E.A.	0.9	1.0	1.0	10,048-14,851	135,000	135,000
Staff Services Manager II (Supervisory)	-	1.0	1.0	7,643-9,496	91,716	96,300
Information Officer II	4.6	5.0	5.0	7,280-9,046	497,878	514,308
Graphic Designer III	1.0	1.0	1.0	6,102-7,640	77,844	81,732
Associate Governmental Program Analyst	3.0	4.0	4.0	5,855-7,327	72,311	75,925
Television Specialist	4.1	7.0	7.0	5,855-7,327	322,527	333,539
Information Officer I (Specialist)	0.6	1.0	1.0	5,855-7,327	541,155	560,646
Overtime	-	-	-	(177,995)	57,000	57,000
Totals	15.2	21.0	21.0	\$1,628,264	\$1,958,007	\$2,017,026
Private Sector/NGO Coordination - 121						
Chief, Office of Private Sector/NGO Coordination	1.0	1.0	1.0	12,261-13,653	160,152	160,152
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,388	103,800
Associate Governmental Program Analyst	2.0	2.0	2.0	5,855-7,327	143,263	150,427
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	62,868	66,012

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	0.7	-	-	(60,474)	-	-
Overtime	-	-	-	(36,892)	12,000	12,000
Totals	5.7	5.0	5.0	\$576,941	\$481,671	\$492,391
Access & Functional Needs - 122						
Chief, Office of Access and Functional Needs	1.0	1.0	1.0	12,261-13,653	160,152	163,836
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Associate Governmental Program Analyst	2.9	3.0	3.0	5,855-7,327	258,946	262,512
Emergency Services Coordinator, Cal OES	2.0	2.0	2.0	5,204-7,997	174,978	183,726
Staff Services Analyst	0.6	1.0	1.0	3,749-6,093	44,988	47,232
Temporary Help	0.1	-	-	(10,361)	-	-
Overtime	-	-	-	(15,219)	5,000	5,000
Totals	7.6	8.0	8.0	\$738,553	\$747,864	\$766,106
Legislative & External Affairs - 130						
Chief, Office of Legislative and External Affairs	1.0	1.0	1.0	12,905-14,374	154,860	154,860
Temporary Help	0.4	-	-	(35,346)	-	-
Overtime	-	-	-	(19,203)	6,000	6,000
Totals	1.4	1.0	1.0	\$215,353	\$160,860	\$160,860
External Governmental Affairs - 131						
Program Manager II	-	1.0	1.0	8,867-11,036	122,994	128,923
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	93,162	97,704
Senior Emergency Services Coordinator, Cal OES	1.6	2.0	2.0	6,888-8,778	198,928	203,604
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	76,539	80,367
Emergency Services Coordinator, Cal OES	-	1.0	1.0	5,204-7,997	62,448	65,568
Overtime	-	-	-	(106,760)	34,000	34,000
Totals	3.6	6.0	6.0	443,980	\$588,071	\$610,166
Legislative Coordination - 132						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	97,756	102,644
Associate Governmental Program Analyst	3.7	5.0	5.0	5,855-7,327	385,938	400,845
Office Technician (Typing)	0.8	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	-	-	-	(2,748)	-	-
Overtime	-	-	-	(23,975)	8,000	8,000
Totals	5.5	7.0	7.0	458,099	\$547,542	\$567,337
Policy - 133						
Staff Services Manager II (Supervisory)	0.9	1.0	1.0	7,643-9,496	91,716	96,302
Associate Governmental Program Analyst	1.4	2.0	2.0	5,855-7,327	143,743	150,926
Staff Services Analyst	0.1	1.0	1.0	3,749-6,093	44,988	47,232
Overtime	-	-	-	(8,580)	2,800	2,800
Totals	2.4	4.0	4.0	\$230,452	\$283,247	\$297,260
Office of Equity - 140						
Chief, Office Of Diversity, Equity And Inclusion	1.0	1.0	1.0	11,728-13,058	152,472	152,472
Staff Services Manager I	1.8	2.0	2.0	6,963-8,650	179,448	188,420
Associate Governmental Program Analyst	3.1	2.0	2.0	5,855-7,327	156,053	163,709
Staff Services Analyst	-	1.0	1.0	3,749-6,093	44,988	47,232
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	47,031	49,381
Temporary Help	-	-	-	(260)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Overtime	-	-	-	(11,773)	3,800	3,800
Totals	6.9	7.0	7.0	\$624,168	\$583,792	\$605,014
Seismic Safety Commission - 150						
Executive Director, Seismic Safety Commission	1.0	1.0	1.0	15,417-15,417	185,004	185,004
Senior Structural Engineer	1.0	1.0	1.0	11,620-14,541	178,092	178,092
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	107,762	112,502
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Associate Governmental Program Analyst	1.3	2.0	2.0	5,855-7,327	143,157	150,315
Temporary Help	-	-	-	(900)	-	-
Overtime	-	-	-	(250)	-	-
Totals	5.3	6.0	6.0	\$674,069	\$717,815	\$729,713
Information Technology - 160						
Information Technology Manager II	0.2	1.0	1.0	11,056-13,439	161,268	161,268
C.E.A	1.0	1.0	1.0	10,048-14,851	168,384	168,384
Information Technology Specialist II	0.3	1.0	1.0	8,374-11,220	134,640	134,640
Information Technology Supervisor II	0.2	1.0	1.0	8,256-11,063	99,072	104,028
Information Technology Specialist I	2.3	3.0	3.0	6,323-10,230	303,865	311,288
Associate Governmental Program Analyst	-	1.0	1.0	5,855-7,327	83,019	86,447
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Temporary Help	1.4	-	-	(124,425)	-	-
Overtime	-	-	-	(4,030)	1,000	1,000
Totals	6.4	9.0	9.0	\$722,794	\$1,024,364	\$1,040,171
Client Services - 161						
Information Technology Manager I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Information Technology Supervisor II	1.8	2.0	2.0	8,256-11,063	230,257	237,217
Information Technology Specialist I	9.6	10.0	10.0	6,323-10,230	981,734	1,013,406
Telecommunications Systems Analyst II	1.0	1.0	1.0	5,855-7,698	92,376	92,376
Information Technology Associate	11.7	14.0	14.0	4,791-8,485	1,156,178	1,191,810
Temporary Help	3.3	2.0	2.0	(283,127)	198,795	198,795
Overtime	-	-	-	(188,311)	60,000	60,000
Totals	28.4	30.0	30.0	\$2,886,010	\$2,865,896	\$2,940,160
Application Development - 162						
Information Technology Manager I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Information Technology Specialist II	2.9	4.0	4.0	8,374-11,220	480,176	490,720
Information Technology Specialist I	6.6	8.0	8.0	6,323-10,230	768,568	788,577
Totals	10.5	13.0	13.0	\$1,186,888	\$1,395,300	\$1,425,853
Infrastructure Services - 163						
Information Technology Manager II	-	1.0	1.0	11,056-13,439	132,672	139,308
Information Technology Specialist III	2.0	2.0	2.0	9,230-12,369	296,856	296,856
Information Technology Manager I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Information Technology Specialist II	4.0	4.0	4.0	8,374-11,220	514,276	519,798
Information Technology Specialist I	3.7	5.0	5.0	6,323-10,230	473,784	485,748
Temporary Help	1.8	-	-	(157,672)	-	-
Totals	12.5	13.0	13.0	\$1,507,851	\$1,564,144	\$1,588,266
Data & Geospatial - 164						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Information Technology Manager I	1.0	1.0	1.0	9,114-12,213	131,994	138,591
Information Technology Specialist II	5.0	5.0	5.0	8,374-11,220	623,143	640,845
Research Data Specialist I	1.0	1.0	1.0	6,752-8,452	101,424	101,424
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	96,996	96,996
Information Technology Specialist I	-	2.0	2.0	6,323-10,230	151,752	159,336
Overtime	-	-	-	(3,252)	1,000	1,000
Totals	8.0	10.0	10.0	\$937,660	\$1,106,309	\$1,138,192
Enterprise Solution Services - 165						
Information Technology Manager II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Information Technology Specialist III	4.4	7.0	7.0	9,230-12,369	926,949	954,261
Information Technology Specialist II	2.9	5.0	5.0	8,374-11,220	541,247	562,153
Information Technology Supervisor II	0.8	1.0	1.0	8,256-11,063	99,072	104,028
Information Technology Specialist I	2.4	4.0	4.0	6,323-10,230	419,204	427,888
Totals	11.5	18.0	18.0	\$1,458,679	\$2,147,740	\$2,209,598
Security, Data & Geospatial - 167						
Information Technology Manager II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Information Technology Specialist III	4.9	5.0	5.0	9,230-12,369	714,020	728,580
Information Technology Specialist II	4.9	5.0	5.0	8,374-11,220	613,170	630,374
Information Technology Specialist I	0.2	1.0	1.0	6,323-10,230	122,760	122,760
Totals	11.0	12.0	12.0	\$1,463,733	\$1,611,218	\$1,642,982
Disaster Financial Recovery & Reconciliation - 170						
C.E.A.	1.0	1.0	1.0	10,048-14,851	155,820	155,820
Staff Services Analyst	0.8	1.0	1.0	3,749-6,093	61,588	64,672
Totals	1.8	2.0	2.0	\$202,858	\$217,408	\$220,492
Cost Tracking & Reporting - 171						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	95,580	100,359
Associate Governmental Program Analyst	2.9	3.0	3.0	5,855-7,327	221,189	232,246
Overtime	-	-	-	(5,095)	2,000	2,000
Totals	4.9	5.0	5.0	\$446,408	\$445,369	\$461,205
Cost Recovery & Reimbursements - 172						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	91,026	95,580
Research Data Specialist I	1.0	1.0	1.0	6,752-8,452	86,609	90,939
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	90,774	94,854
Accounting Administrator I (Specialist)	0.7	1.0	1.0	6,430-8,049	96,588	96,588
Associate Governmental Program Analyst	0.8	1.0	1.0	5,855-7,327	73,776	77,460
Overtime	-	-	-	(2,405)	-	-
Totals	5.5	6.0	6.0	\$521,004	\$565,373	\$582,021
Civil Rights & EEO - 180						
Staff Services Manager II (Supervisory)	-	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	-	1.0	1.0	6,963-8,650	103,800	103,800
Associate Governmental Program Analyst	-	1.0	1.0	5,855-7,327	80,678	84,714
Totals	-	3.0	3.0	-	\$298,430	\$302,466
Totals, Office of the Director	187.9	224.0	224.0	\$21,004,995	\$23,872,681	\$24,410,864

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Planning, Preparedness, Prevention Directorate - 250						
Deputy Director, Planning Preparedness and Prevention	1.0	1.0	1.0	13,981-15,573	183,288	183,288
Program Manager I	0.1	1.0	1.0	8,069-10,041	96,828	101,664
Associate Governmental Program Analyst	0.1	1.0	1.0	5,855-7,327	70,553	74,083
Temporary Help	1.3	-	-	(111,047)	-	-
Totals	2.5	3.0	3.0	\$312,556	\$350,669	\$359,035
Preparedness - 255						
C.E.A.	1.0	1.0	1.0	10,048-20,748	146,472	146,472
Totals	1.0	1.0	1.0	\$149,482	\$146,472	\$146,472
Planning & Preparedness - 260						
Program Mgr III	1.0	1.0	1.0	10,683-12,125	148,318	148,410
Totals	1.0	1.0	1.0	\$146,430	\$148,318	\$148,410
Planning - 261						
Program Manager II	1.0	1.0	1.0	8,867-11,036	136,405	136,405
Program Manager I	2.5	3.0	3.0	8,069-10,041	342,559	350,512
Senior Emergency Services Coordinator, Cal OES	5.0	6.0	6.0	6,888-8,778	569,387	590,186
Associate Governmental Program Analyst	0.4	1.0	1.0	5,855-7,327	70,553	74,083
Emergency Services Coordinator, Cal OES	3.4	6.0	6.0	5,204-7,997	455,697	475,857
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	66,280	69,594
Temporary Help	0.3	-	-	(23,548)	-	-
Overtime	-	-	-	(32,345)	10,000	10,000
Totals	13.6	18.0	18.0	\$1,315,892	\$1,650,881	\$1,706,637
Technological Hazards & Systems - 264						
Program Manager II	1.0	1.0	1.0	8,867-11,036	135,316	136,405
Program Manager I	3.0	3.0	3.0	8,069-10,041	361,571	365,091
Senior Emergency Services Coordinator, Cal OES	5.8	7.0	7.0	6,888-8,778	693,915	710,298
Emergency Services Coordinator, Cal OES	3.7	5.0	5.0	5,204-7,997	429,637	441,298
Associate Governmental Program Analyst	1.0	2.0	2.0	5,855-7,327	149,646	157,131
Overtime	-	-	-	(108,291)	35,000	35,000
Totals	14.5	18.0	18.0	\$1,595,776	\$1,805,085	\$1,845,223
Seismic Hazards - 280						
Program Mgr III	1.0	1.0	1.0	10,683-12,125	148,410	148,410
Totals	1.0	1.0	1.0	\$148,585	\$148,410	\$148,410
Earthquake Early Warning - 281						
Program Manager II	1.0	1.0	1.0	8,867-11,036	132,432	132,432
Program Manager I	1.0	1.0	1.0	8,069-10,041	117,225	120,492
Senior Emergency Services Coordinator, Cal OES	1.5	1.0	1.0	6,888-8,778	104,334	105,336
Associate Governmental Program Analyst	0.4	1.0	1.0	5,855-7,327	71,432	75,004
Emergency Services Coordinator, Cal OES	0.9	2.0	2.0	5,204-7,997	144,658	151,890
Overtime	-	-	-	(42,155)	14,000	14,000
Totals	4.8	6.0	6.0	\$533,562	\$584,081	\$599,154
Earthquake & Tsunami - 282						
Program Manager II	1.0	1.0	1.0	8,867-11,036	136,405	136,405
Research Data Specialist II	0.1	1.0	1.0	7,417-9,283	111,396	111,396
Senior Emergency Services Coordinator, Cal OES	2.0	2.0	2.0	6,888-8,778	192,948	197,328

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Associate Governmental Program Analyst	0.9	1.0	1.0	5,855-7,327	70,260	73,773
Emergency Services Coordinator, Cal OES	0.9	1.0	1.0	5,204-7,997	78,480	79,512
Overtime	-	-	-	(66,960)	22,000	22,000
Totals	4.9	6.0	6.0	\$549,437	\$611,489	\$620,414
CA Specialized Training Institute (CSTI) - 290						
C.E.A Asst Director/Superintendent CSTI	0.9	1.0	1.0	12,042-13,414	156,276	156,276
Senior Coordinator (Fire And Rescue Services)	1.0	1.0	1.0	10,357-13,847	164,400	166,164
EMC Instructor 2	3.1	4.0	4.0	7,606-9,698	448,240	458,896
Staff Services Analyst	2.0	2.0	2.0	3,749-6,093	126,328	129,448
Overtime	-	-	-	(4,178)	1,000	1,000
Totals	7.0	8.0	8.0	\$756,051	\$896,244	\$911,784
Training Operations - 296						
Program Manager III	1.0	1.0	1.0	10,683-12,125	136,848	142,724
Senior EMC	4.7	5.0	5.0	8,492-10,827	627,160	639,028
EMC Instructor 2	15.7	21.0	21.0	7,606-9,698	2,106,412	2,183,942
Staff Services Manager I	0.9	1.0	1.0	6,963-8,650	104,531	108,014
EMC Instructor 1	1.0	2.0	2.0	6,930-8,826	183,903	191,893
Associate Governmental Program Analyst	2.8	2.0	2.0	5,855-7,327	159,690	163,280
Maintenance Mechanic	-	1.0	1.0	5,264-6,928	63,168	66,324
Staff Services Analyst	3.0	3.0	3.0	3,749-6,093	194,280	198,990
Office Technician (Typing)	0.9	3.0	3.0	3,717-4,654	133,998	140,703
Overtime	-	-	-	(18,863)	6,000	6,000
Totals	30.0	39.0	39.0	\$3,105,995	\$3,715,990	\$3,840,898
Training & Exercise - 299						
C.E.A	1.0	1.0	1.0	10,048-14,851	145,932	145,932
EMC Instructor 2	-	1.0	1.0	7,606-9,698	91,272	95,832
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	105,798	106,800
EMC Instructor 1	1.0	2.0	2.0	6,930-8,826	166,320	174,648
Audio-Visual Specialist	1.0	1.0	1.0	5,855-7,327	82,709	86,697
Associate Governmental Program Analyst	2.0	2.0	2.0	5,855-7,327	176,319	181,575
Digital Composition Specialist 3	1.0	1.0	1.0	5,695-7,130	68,340	71,760
Office Technician (Typing)	0.5	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	1.7	-	-	(145,500)	-	-
Overtime	-	-	-	(10,493)	3,000	3,000
Totals	9.2	10.0	10.0	\$871,447	\$884,294	\$913,080
Totals, Plan, Preparedness, Prev	89.5	111.0	111.0	\$9,485,213	\$10,941,933	\$11,239,517
Response Operations Directorate - 300						
Deputy Director, Response Operations	0.9	1.0	1.0	13,981-15,573	184,376	184,376
Totals	0.9	1.0	1.0	\$174,199	\$184,376	\$184,376
Response North - 310						
Assistant Director, Response North	1.0	1.0	1.0	12,905-14,374	177,635	177,635
Associate Governmental Program Analyst	0.7	1.0	1.0	5,855-7,327	71,138	74,695
Overtime	-	-	-	(11,637)	4,000	4,000
Totals	1.7	2.0	2.0	\$252,754	\$252,773	\$256,330
Headquarters Response - 311						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
C.E.A	1.0	1.0	1.0	10,048-14,851	163,598	163,598
Staff Services Manager I	-	1.0	1.0	6,963-8,650	83,556	87,732
Senior Emergency Services Coordinator, Cal OES	0.2	1.0	1.0	6,888-8,778	82,656	86,784
Temporary Help	0.9	-	-	(78,148)	-	-
Overtime	-	-	-	(15,173)	5,000	5,000
Totals	2.1	3.0	3.0	\$279,029	\$334,810	\$343,114
Situation Analysis - 312						
Overtime	-	-	-	(103,390)	33,000	33,000
Totals	-	-	-	\$103,390	33,000	33,000
Warning Center - 313						
Program Manager II	1.0	1.0	1.0	8,867-11,036	143,027	143,027
Program Manager I	4.0	4.0	4.0	8,069-10,041	471,945	489,041
Senior Emergency Services Coordinator, Cal OES	9.4	14.0	14.0	6,888-8,778	1,271,134	1,329,198
Emergency Services Coordinator, Cal OES	7.4	9.0	9.0	5,204-7,997	700,775	731,744
Emergency Notification Controller, Cal OES	7.4	12.0	12.0	5,091-6,303	779,184	814,268
Overtime	-	-	-	(484,791)	156,000	156,000
Totals	29.2	40.0	40.0	\$3,041,956	\$3,522,065	\$3,663,278
Alert and Notification Support Services - 314						
Program Manager II	0.3	1.0	1.0	10,683-12,125	140,759	147,796
Totals	0.3	1.0	1.0	\$46,151	\$140,759	\$147,796
Response Support Operations - 315						
Program Manager II	1.0	1.0	1.0	8,867-11,036	139,054	139,054
Senior Emergency Services Coordinator, Cal OES	1.0	1.0	1.0	6,888-8,778	105,336	105,336
Associate Governmental Program Analyst	1.6	2.0	2.0	5,855-7,327	153,312	160,978
Emergency Services Coordinator, Cal OES	1.2	2.0	2.0	5,204-7,997	124,896	131,136
Office Technician (Typing)	0.9	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(55,159)	18,000	18,000
Totals	5.7	7.0	7.0	\$577,682	\$596,446	\$610,352
Response Systems Integration - 317						
Program Manager II	1.0	1.0	1.0	8,867-11,036	137,747	139,054
EMC Instructor 2	3.0	3.0	3.0	7,606-9,698	292,683	307,307
Associate Governmental Program Analyst	1.8	2.0	2.0	5,855-7,327	157,336	161,697
Overtime	-	-	-	(12,728)	4,000	4,000
Totals	5.8	6.0	6.0	\$575,048	\$591,766	\$612,058
Regional Operations Inland - 320						
C.E.A	1.0	1.0	1.0	10,048-14,851	144,295	144,295
Program Manager II	2.0	3.0	3.0	8,867-11,036	372,976	384,668
Senior Emergency Services Coordinator, Cal OES	2.6	4.0	4.0	6,888-8,778	399,919	405,952
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Emergency Services Coordinator, Cal OES	12.3	13.0	13.0	5,204-7,997	1,190,220	1,204,224
Office Technician (Typing)	0.1	1.0	1.0	3,717-4,654	44,790	47,031
Overtime	-	-	-	(288,451)	93,000	93,000
Totals	19.0	23.0	23.0	\$2,198,448	\$2,333,124	\$2,367,094
Response South - 325						
C.E.A	-	1.0	1.0	10,048-14,851	120,576	120,576

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Senior Assistant to the Governor	1.0	1.0	1.0	0-20,586	177,635	177,635
Temporary Help	-	-	-	(2,053)	-	-
Totals	1.0	2.0	2.0	\$189,029	\$298,211	\$298,211
Regional Ops Coastal Branch - 330						
C.E.A	1.0	1.0	1.0	10,048-14,851	138,764	138,764
Program Manager II	2.0	2.0	2.0	8,867-11,036	245,478	257,753
Senior Emergency Services Coordinator, Cal OES	3.0	3.0	3.0	6,888-8,778	303,012	307,628
Associate Governmental Program Analyst	1.7	2.0	2.0	5,855-7,327	149,909	157,409
Emergency Services Coordinator, Cal OES	5.0	9.0	9.0	5,204-7,997	677,064	706,130
Office Technician (Typing)	0.8	1.0	1.0	3,717-4,654	44,604	46,836
Overtime	-	-	-	(168,778)	54,000	54,000
Totals	13.5	18.0	18.0	\$1,421,490	\$1,612,831	\$1,668,520
Regional Ops Southern Branch - 340						
C.E.A	-	1.0	1.0	10,048-14,851	120,576	120,576
Overtime	-	-	-	(248,680)	80,000	80,000
Totals	-	1.0	1.0	\$248,680	\$200,576	\$200,576
Southern I - 341						
Program Manager II	0.3	1.0	1.0	8,867-11,036	112,655	118,285
Senior Emergency Services Coordinator, Cal OES	-	2.0	2.0	6,888-8,778	191,152	195,280
Emergency Services Coordinator, Cal OES	-	4.0	4.0	5,204-7,997	272,568	286,189
Totals	0.3	7.0	7.0	\$27,931	\$576,375	\$599,754
Southern II - 342						
Program Manager II	-	1.0	1.0	8,867-11,036	114,516	120,246
Senior Emergency Services Coordinator, Cal OES	-	2.0	2.0	6,888-8,778	165,312	173,568
Associate Governmental Program Analyst	-	1.0	1.0	5,855-7,327	90,924	90,924
Emergency Services Coordinator, Cal OES	0.7	6.0	6.0	5,204-7,997	471,216	485,184
Office Technician (Typing)	-	1.0	1.0	3,717-4,654	58,848	58,848
Totals	0.7	11.0	11.0	\$52,327	\$900,816	\$928,770
Southern III - 343						
Program Manager II	-	1.0	1.0	8,867-11,036	106,404	111,724
Senior Emergency Services Coordinator, Cal OES	-	1.0	1.0	6,888-8,778	105,336	105,336
Associate Governmental Program Analyst	-	1.0	1.0	5,855-7,327	78,417	82,341
Emergency Services Coordinator, Cal OES	-	5.0	5.0	5,204-7,997	393,641	407,307
Totals	-	8.0	8.0	-	683,798	\$706,708
Fire & Rescue Branch - 350						
Chief, Fire and Rescue	1.0	1.0	1.0	14,626-16,296	190,537	190,537
Senior Coordinator (Fire And Rescue Services)	7.2	9.0	9.0	10,357-13,847	1,447,817	1,485,999
C.E.A	1.0	1.0	1.0	10,048-14,851	153,229	153,229
Coordinator (Fire & Rescue Svcs), Cal OES	18.0	20.0	20.0	9,075-11,708	2,661,882	2,726,692
Research Data Specialist III	-	1.0	1.0	8,148-10,199	97,776	102,660
Research Data Specialist II	-	1.0	1.0	7,417-9,283	89,004	93,456
Staff Services Manager I	2.4	3.0	3.0	6,963-8,650	288,483	297,889
Senior Emergency Services Coordinator, Cal OES	1.9	2.0	2.0	6,888-8,778	208,516	210,672
Information Technology Specialist I	-	1.0	1.0	6,323-10,230	75,876	79,668
Associate Governmental Program Analyst	10.1	11.0	11.0	5,855-7,327	843,627	882,086

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Communications Supervisor	1.0	1.0	1.0	5,705-7,855	94,260	94,260
Heavy Equipment Mechanic	5.3	8.0	8.0	5,445-7,164	581,005	596,398
Communications Operator	2.7	5.0	5.0	4,598-7,163	277,720	291,607
Forestry Logistics Officer I	1.0	1.0	1.0	4,314-6,144	63,456	66,540
Staff Services Analyst	6.0	6.0	6.0	3,749-6,093	375,717	387,190
Office Technician (Typing)	1.7	2.0	2.0	3,717-4,654	91,830	96,422
Management Services Technician	1.0	1.0	1.0	3,454-4,885	56,916	58,620
Temporary Help	2.8	2.0	2.0	(244,996)	198,795	198,795
Overtime	-	-	-	(2,195,077)	705,000	705,000
Totals	63.1	76.0	76.0	\$8,830,061	8,501,446	8,717,720
Law Enforcement - 360						
Chief, Law Enforcement	1.0	1.0	1.0	14,083-15,687	189,580	189,580
Senior Coordinator, Law Enforcement	3.0	3.0	3.0	10,370-13,847	538,074	545,430
Coordinator (Law Enforcement), Cal OES	13.8	16.0	16.0	9,075-11,708	2,219,328	2,246,774
Staff Services Manager II (Managerial)	1.0	1.0	1.0	8,461-9,611	119,918	121,099
Staff Services Manager I	1.2	1.0	1.0	6,963-8,650	84,252	88,464
Associate Governmental Program Analyst	3.1	4.0	4.0	5,855-7,327	303,506	316,452
Emergency Services Coordinator, Cal OES	-	1.0	1.0	5,204-7,997	97,883	97,883
Staff Services Analyst	0.9	2.0	2.0	3,749-6,093	89,976	94,464
Office Technician (Typing)	0.1	1.0	1.0	3,717-4,654	44,604	46,836
Overtime	-	-	-	(712,989)	229,000	229,000
Totals	24.1	30.0	30.0	\$3,975,424	\$3,916,121	\$3,975,982
SOC Management - 370						
Program Manager III	0.8	1.0	1.0	10,683-12,125	128,196	134,604
Program Manager II	1.5	2.0	2.0	8,867-11,036	263,342	271,255
Program Manager I	7.8	10.0	10.0	8,069-10,041	1,112,656	1,153,561
Staff Services Manager I	2.0	2.0	2.0	6,963-8,650	192,994	197,439
Senior Emergency Services Coordinator, Cal OES	5.7	10.0	10.0	6,888-8,778	944,462	975,342
Associate Governmental Program Analyst	4.7	6.0	6.0	5,855-7,327	443,716	465,906
Emergency Services Coordinator, Cal OES	2.7	4.0	4.0	5,204-7,997	290,755	301,311
Staff Services Analyst	1.7	2.0	2.0	3,749-6,093	94,839	99,582
Temporary Help	0.6	-	-	(51,496)	-	-
Overtime	-	-	-	(183,191)	58,800	58,800
Totals	27.5	37.0	37.0	\$2,760,484	\$3,529,760	\$3,657,800
Incident Mgmt Assistance Team - 380						
Program Manager II	1.9	2.0	2.0	8,867-11,036	265,015	271,861
Program Manager I	5.5	8.0	8.0	8,069-10,041	853,135	891,595
Overtime	-	-	-	(559)	-	-
Totals	7.4	10.0	10.0	\$809,076	1,118,150	\$1,163,456
Totals, Response Ops	202.4	283.0	283.0	\$25,563,159	\$29,327,203	\$30,134,895
Homeland Security - 400						
Staff Services Manager I	2.0	2.0	2.0	6,963-8,650	192,996	197,460
Associate Governmental Program Analyst	0.4	1.0	1.0	5,855-7,327	70,260	73,773
Executive Assistant	0.7	1.0	1.0	4,595-5,750	55,140	57,900
Temporary Help	1.8	-	-	(155,792)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals	4.9	4.0	4.0	\$425,194	\$318,396	\$329,133
Cybersecurity Integration Center - 420						
Information Technology Manager II	0.8	1.0	1.0	11,056-13,439	135,189	141,949
Information Technology Specialist III	6.4	7.0	7.0	9,230-12,369	893,653	927,920
Information Technology Manager I	0.3	1.0	1.0	9,114-12,213	110,736	116,277
Information Technology Specialist II	5.8	9.0	9.0	8,374-11,220	1,015,491	1,048,896
Research Data Analyst II	1.4	3.0	3.0	6,453-8,083	247,890	258,906
Information Technology Specialist I	1.5	3.0	3.0	6,323-10,230	273,996	287,696
Associate Governmental Program Analyst	0.2	1.0	1.0	5,855-7,327	87,712	87,924
Executive Assistant	1.0	1.0	1.0	4,595-5,750	63,322	66,488
Temporary Help	4.7	-	-	(400,449)	-	-
Totals	22.1	26.0	26.0	\$2,440,828	\$2,827,989	\$2,936,056
Disaster Closeout III - 440						
Associate Governmental Program Analyst	5.5	8.0	8.0	5,855-7,327	622,522	644,858
Emergency Services Coordinator, Cal OES	2.9	3.0	3.0	5,204-7,997	260,115	263,378
Temporary Help	22.3	20.0	20.0	(1,918,458)	1,987,952	1,987,952
Overtime	-	-	-	(110,781)	35,500	35,500
Totals	30.7	31.0	31.0	\$2,728,082	\$2,906,089	\$2,931,688
Totals, Homeland Security	57.7	61.0	61.0	\$5,594,104	\$6,052,474	\$6,196,877
Recovery Directorate - 500						
Deputy Director, Mass Transp Aeronautics and Fed Liaison	-	1.0	1.0	13,981-15,573	167,772	167,772
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	110,146	115,649
Staff Services Manager I	1.4	2.0	2.0	6,963-8,650	192,208	200,799
Senior Emergency Services Coordinator, Cal OES	-	1.0	1.0	6,888-8,778	82,656	86,784
Associate Governmental Program Analyst	5.6	6.0	6.0	5,855-7,327	468,464	486,764
Emergency Services Coordinator, Cal OES	1.6	2.0	2.0	5,204-7,997	124,896	131,138
Staff Services Analyst	2.1	3.0	3.0	3,749-6,093	176,763	181,936
Temporary Help	0.4	-	-	(32,125)	-	-
Overtime	-	-	-	(111,324)	36,000	36,000
Totals	12.1	16.0	16.0	\$1,070,122	\$1,358,905	\$1,406,842
California Wildfire Mitigation - 501						
C.E.A	1.0	1.0	1.0	10,048-14,851	148,403	148,403
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	98,746	103,684
Associate Governmental Program Analyst	2.5	3.0	3.0	5,855-7,327	226,129	237,437
Overtime	-	-	-	(1,881)	-	-
Totals	4.5	5.0	5.0	\$427,930	\$473,278	\$489,524
Recovery Operations - 503						
Assistant Director, Recovery Operations	1.0	1.0	1.0	12,905-14,374	177,635	177,635
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	70,260	73,773
Temporary Help	0.4	-	-	(34,468)	-	-
Overtime	-	-	-	(30,961)	10,000	10,000
Totals	2.4	2.0	2.0	\$325,780	\$257,895	\$261,408
JFO Legislative & Governmental Affairs - 520						
Temporary Help	2.4	-	-	(203,169)	-	-
Overtime	-	-	-	(20,209)	6,000	6,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals	2.4	-	-	\$223,378	\$6,000	\$6,000
JFO Operations - 521						
Temporary Help	1.9	-	-	(167,214)	-	-
Overtime	-	-	-	(47,868)	15,000	15,000
Totals	1.9	-	-	\$215,082	\$15,000	\$15,000
JFO Field Support - 527						
Temporary Help	3.4	-	-	(293,187)	-	-
Overtime	-	-	-	(40,134)	13,000	13,000
Totals	3.4	-	-	\$333,321	\$13,000	\$13,000
JFO Finance & Administration - 529						
Temporary Help	0.2	-	-	(18,071)	-	-
Overtime	-	-	-	(2,343)	-	-
Totals	0.2	-	-	\$20,414	-	-
Recovery Closeout & Infrastructure Branch - 530						
Program Manager III	1.0	1.0	1.0	10,683-12,125	145,458	150,953
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Temporary Help	0.1	-	-	(5,373)	-	-
Overtime	-	-	-	(30,740)	10,000	10,000
Totals	2.1	2.0	2.0	\$264,484	\$243,382	\$248,877
Public Assistance Division - 531						
Program Manager II	1.0	1.0	1.0	8,867-11,036	139,054	139,054
Program Manager I	4.0	4.0	4.0	8,069-10,041	452,743	472,611
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	107,232	108,990
Disaster Assistance Programs Specialist II	9.5	12.0	12.0	6,013-7,473	977,574	1,010,190
Associate Governmental Program Analyst	14.4	15.0	15.0	5,855-7,327	1,176,663	1,226,008
Disaster Assistance Programs Specialist I	8.8	13.0	13.0	4,625-6,363	818,904	845,830
Staff Services Analyst	3.0	4.0	4.0	3,749-6,093	235,754	245,564
Office Technician (Typing)	2.0	4.0	4.0	3,717-4,654	188,888	197,447
Temporary Help	3.5	3.0	3.0	(299,780)	298,193	298,193
Overtime	-	-	-	(370,787)	120,000	120,000
Totals	47.2	57.0	57.0	\$4,137,802	\$4,515,005	\$4,663,887
Closeout and Debris - 532						
Program Manager II	1.0	1.0	1.0	8,867-11,036	135,162	138,585
Program Manager I	4.9	5.0	5.0	8,069-10,041	580,465	599,115
Research Data Specialist II	0.9	1.0	1.0	7,417-9,283	93,456	98,124
Senior Emergency Services Coordinator, Cal OES	3.5	5.0	5.0	6,888-8,778	456,563	474,928
Disaster Assistance Programs Specialist II	6.8	8.0	8.0	6,013-7,473	651,650	670,587
Associate Governmental Program Analyst	4.5	7.0	7.0	5,855-7,327	495,885	520,675
Emergency Services Coordinator, Cal OES	5.6	6.0	6.0	5,204-7,997	525,359	537,452
Disaster Assistance Programs Specialist I	4.8	8.0	8.0	4,625-6,363	479,871	503,868
Staff Services Analyst	5.3	8.0	8.0	3,749-6,093	440,513	461,712
Office Technician (Typing)	-	3.0	3.0	3,717-4,654	133,812	140,508
Overtime	-	-	-	(491,251)	158,000	158,000
Totals	37.3	52.0	52.0	\$3,554,420	\$4,150,736	\$4,303,554
Hazard Mitigation Section - 550						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assistant Director, Hazard Mitigation	1.0	1.0	1.0	13,369-14,891	168,449	168,449
Senior Environmental Scientist (Specialist)	-	1.0	1.0	7,556-10,221	90,672	95,208
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	73,776	77,460
Temporary Help	0.6	-	-	(54,802)	-	-
Overtime	-	-	-	(7,094)	2,000	2,000
Totals	2.6	3.0	3.0	\$303,690	\$334,897	\$343,117
Hazard Mitigation Assistance Branch - 551						
Program Manager III	1.0	1.0	1.0	10,683-12,125	152,775	152,775
Staff Services Manager I	0.9	1.0	1.0	6,963-8,650	91,753	96,346
Associate Governmental Program Analyst	2.6	3.0	3.0	5,855-7,327	227,638	239,020
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	63,124	66,280
Overtime	-	-	-	(23,311)	7,000	7,000
Totals	5.5	6.0	6.0	\$510,306	\$542,290	\$561,421
Hazard Mitigation Grants - 552						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	119,650	119,650
Staff Services Manager I	3.8	4.0	4.0	6,963-8,650	386,767	405,825
Associate Governmental Program Analyst	21.3	25.0	25.0	5,855-7,327	1,884,565	1,965,484
Overtime	-	-	-	(43,779)	14,000	14,000
Totals	26.1	30.0	30.0	\$2,105,427	\$2,404,982	\$2,504,959
Hazard Mitigation Assessment Division - 553						
Program Manager II	1.0	1.0	1.0	8,867-11,036	135,162	138,585
Research Data Specialist III	-	1.0	1.0	8,148-10,199	97,776	102,660
Program Manager I	1.0	1.0	1.0	8,069-10,041	110,309	115,828
Senior Environmental Scientist (Specialist)	-	1.0	1.0	7,556-10,221	90,672	95,206
Research Data Specialist II	1.0	1.0	1.0	7,417-9,283	96,179	100,987
Associate Environmental Planner (Architectural History)	-	1.0	1.0	7,115-8,911	85,380	89,649
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	83,556	87,734
Research Data Specialist I	-	1.0	1.0	6,752-8,452	81,024	85,075
Disaster Assistance Programs Specialist II	1.0	1.0	1.0	6,013-7,473	77,664	81,552
Associate Governmental Program Analyst	4.0	5.0	5.0	5,855-7,327	404,099	414,932
Staff Services Analyst	1.7	2.0	2.0	3,749-6,093	125,853	128,912
Office Technician (Typing)	0.4	1.0	1.0	3,717-4,654	44,790	47,031
Overtime	-	-	-	(34,601)	11,000	11,000
Totals	11.1	17.0	17.0	\$989,528	\$1,443,464	\$1,499,151
Hazard Mitigation Planning - 554						
Program Manager II	1.0	1.0	1.0	8,867-11,036	141,702	141,702
Program Manager I	1.1	2.0	2.0	8,069-10,041	213,116	223,774
Associate Environmental Planner	0.6	2.0	2.0	7,115-8,911	171,116	179,678
Senior Emergency Services Coordinator, Cal OES	1.1	2.0	2.0	6,888-8,778	171,330	179,895
Associate Governmental Program Analyst	1.9	2.0	2.0	5,855-7,327	162,728	170,144
Emergency Services Coordinator, Cal OES	2.3	2.0	2.0	5,204-7,997	142,364	149,484
Environmental Planner	1.0	1.0	1.0	4,784-7,411	57,408	60,276
Office Technician (Typing)	-	1.0	1.0	3,717-4,654	44,604	46,836
Overtime	-	-	-	(30,357)	10,000	10,000
Totals	9.0	13.0	13.0	\$822,238	\$1,114,368	\$1,161,789

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Resilience Branch - 555						
Program Manager III	1.0	1.0	1.0	10,683-12,125	145,458	150,953
Totals	1.0	1.0	1.0	\$138,656	\$145,458	\$150,953
Technical Assistance Division - 556						
Program Manager II	1.0	1.0	1.0	8,867-11,036	119,753	125,745
Senior Environmental Planner	2.9	3.0	3.0	8,425-10,469	344,213	354,821
Associate Environmental Planner	3.3	7.0	7.0	7,115-8,911	612,612	643,272
Forester I	-	1.0	1.0	6,763-8,778	81,156	85,212
Engineer, Civil	-	1.0	1.0	6,299-11,798	75,588	79,368
Environmental Planner	7.4	9.0	9.0	4,784-7,411	664,097	697,316
Overtime	-	-	-	(58,065)	19,000	19,000
Totals	14.6	22.0	22.0	\$1,326,740	\$1,916,419	\$2,004,734
Interagency Rec CoordSection - 560						
C.E.A	1.0	1.0	1.0	10,048-14,851	176,803	176,803
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	75,618	79,398
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	47,616	49,996
Temporary Help	0.3	-	-	(25,261)	-	-
Overtime	-	-	-	(21,106)	7,000	7,000
Totals	3.3	3.0	3.0	\$343,782	\$307,037	\$313,197
Recovery Specialists Division - 561						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	132,930	132,930
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	70,953	74,498
Temporary Help	0.4	-	-	(32,020)	-	-
Overtime	-	-	-	(6,117)	2,000	2,000
Totals	2.4	2.0	2.0	\$239,661	\$205,883	\$209,428
Recovery Financial Processing - 562						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	106,223	111,532
Staff Services Manager I	3.8	4.0	4.0	6,963-8,650	375,327	394,101
Associate Governmental Program Analyst	10.3	11.0	11.0	5,855-7,327	824,630	865,746
Staff Services Analyst	13.0	15.0	15.0	3,749-6,093	865,536	905,157
Office Technician (Typing)	1.1	2.0	2.0	3,717-4,654	91,812	96,402
Administrative Support Assistant, State Employee Initiative	1.0	1.0	1.0	2,956-3,701	35,472	35,472
Temporary Help	0.5	-	-	(45,866)	-	-
Overtime	-	-	-	(143,997)	46,000	46,000
Totals	30.7	34.0	34.0	\$2,249,827	\$2,345,000	\$2,454,410
Interagency Rec Coordination Branch - 565						
Program Manager III	0.8	1.0	1.0	10,683-12,125	145,400	151,740
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	81,663	85,603
Staff Services Analyst	0.4	1.0	1.0	3,749-6,093	59,631	62,612
Office Assistant (Typing)	-	1.0	1.0	3,178-4,316	39,090	41,046
Temporary Help	0.3	-	-	(27,736)	-	-
Overtime	-	-	-	(26,706)	8,500	8,500
Totals	2.5	4.0	4.0	\$273,565	\$334,284	\$349,501
Recovery Support Functions - 566						
Program Manager II	1.0	1.0	1.0	8,867-11,036	141,702	141,702

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Program Manager I	2.0	2.0	2.0	8,069-10,041	240,337	246,426
Research Data Specialist II	0.7	1.0	1.0	7,417-9,283	90,117	94,623
Senior Emergency Services Coordinator, Cal OES	0.2	1.0	1.0	6,888-8,778	82,656	86,784
Research Data Specialist I	-	1.0	1.0	6,752-8,452	81,024	85,075
Associate Governmental Program Analyst	2.3	4.0	4.0	5,855-7,327	302,692	316,115
Emergency Services Coordinator, Cal OES	1.4	2.0	2.0	5,204-7,997	141,674	145,080
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	64,672	67,902
Office Technician (Typing)	-	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	0.1	-	-	(12,412)	-	-
Overtime	-	-	-	(27,103)	8,700	8,700
Totals	8.7	14.0	14.0	\$825,273	\$1,198,178	\$1,239,243
Recovery Analytics, Engineers and Specialist - 567						
Senior Environmental Planner	1.0	1.0	1.0	8,425-10,469	101,100	106,152
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	119,650	119,650
Senior Environmental Scientist (Specialist)	0.3	1.0	1.0	7,556-10,221	103,068	108,219
Research Data Specialist II	1.0	1.0	1.0	7,417-9,283	95,401	100,169
Research Data Specialist I	0.4	1.0	1.0	6,752-8,452	81,024	85,080
Engineering Geologist	0.7	1.0	1.0	6,299-11,859	75,588	79,367
Engineer, Civil	1.0	1.0	1.0	6,299-11,798	111,999	117,596
Associate Governmental Program Analyst	0.6	1.0	1.0	5,855-7,327	72,311	75,925
Environmental Planner	0.9	1.0	1.0	4,784-7,411	74,272	77,989
Research Data Analyst I	0.8	1.0	1.0	4,339-6,720	65,488	68,760
Environmental Scientist	1.0	1.0	1.0	4,269-8,877	89,776	94,264
Staff Services Analyst	1.8	3.0	3.0	3,749-6,093	176,949	185,788
Overtime	-	-	-	(101,787)	3,300	3,300
Totals	10.5	14.0	14.0	\$1,045,487	\$1,169,926	\$1,222,259
Recovery Planning & Quality Control - 568						
Program Manager I	1.0	1.0	1.0	8,069-10,041	124,804	126,517
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	119,650	119,650
Staff Services Manager I	0.6	1.0	1.0	6,963-8,650	88,465	92,887
Associate Management Auditor	0.8	1.0	1.0	6,452-8,485	101,820	101,820
Associate Governmental Program Analyst	3.2	4.0	4.0	5,855-7,327	289,914	304,404
Emergency Services Coordinator, Cal OES	0.2	1.0	1.0	5,204-7,997	89,994	93,984
Staff Services Analyst	2.0	2.0	2.0	3,749-6,093	126,168	132,479
Office Technician (Typing)	-	1.0	1.0	3,717-4,654	44,604	46,836
Office Assistant (Typing)	-	1.0	1.0	3,178-4,316	39,090	41,046
Office Assistant (General)	-	1.0	1.0	3,075-4,230	37,824	39,714
Temporary Help	0.3	-	-	(24,358)	-	-
Overtime	-	-	-	(49,775)	16,000	16,000
Totals	9.1	14.0	14.0	\$828,858	\$1,078,333	\$1,115,337
Recovery Declaration, Individual Assistance & Readiness - 569						
Program Manager II	0.5	1.0	1.0	8,867-11,036	114,748	120,481
Program Manager I	2.0	2.0	2.0	8,069-10,041	250,098	253,034
Senior Emergency Services Coordinator, Cal OES	1.9	2.0	2.0	6,888-8,778	213,070	213,832
Associate Governmental Program Analyst	3.1	4.0	4.0	5,855-7,327	303,131	318,284

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Emergency Services Coordinator, Cal OES	5.2	5.0	5.0	5,204-7,997	431,853	439,208
Disaster Assistance Programs Specialist I	1.1	1.0	1.0	4,625-6,363	76,356	76,356
Staff Services Analyst	0.9	1.0	1.0	3,749-6,093	44,988	47,237
Overtime	-	-	-	(253,179)	82,000	82,000
Totals	14.7	16.0	16.0	\$1,605,388	\$1,516,244	\$1,550,432
Totals, Recovery Ops	257.4	327.0	327.0	\$24,181,159	\$27,089,964	\$28,088,024
Logistics Management - 700						
Deputy Director, Logistics Management	0.4	1.0	1.0	13,981-15,573	167,772	167,772
Overtime	-	-	-	(12,701)	4,000	4,000
Totals	0.4	1.0	1.0	\$103,103	\$171,772	\$171,772
Public Safety Communications - 701						
Assistant Director, Public Safety Communications	0.6	1.0	1.0	14,626-16,297	175,512	175,512
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	76,846	80,690
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	61,844	64,940
Temporary Help	0.4	-	-	(35,068)	-	-
Totals	3.0	3.0	3.0	\$274,941	\$314,202	\$321,142
Cost Recovery & Materials - 702						
Staff Services Manager II (Supervisory)	0.3	1.0	1.0	7,643-9,496	99,656	104,640
Staff Services Manager I	0.8	1.0	1.0	6,963-8,650	83,556	87,732
Associate Governmental Program Analyst	0.3	2.0	2.0	5,855-7,327	141,106	148,163
Warehouse Manager II	0.6	1.0	1.0	5,604-7,640	67,248	70,608
Heavy Truck Driver	0.9	1.0	1.0	4,418-5,796	61,368	63,552
Materials And Stores Supervisor	0.1	1.0	1.0	4,167-5,999	50,004	52,500
Materials And Stores Specialist	0.1	1.0	1.0	3,762-5,357	55,249	57,839
Warehouse Worker	4.5	6.0	6.0	3,762-4,885	295,105	304,584
Staff Services Analyst	3.0	3.0	3.0	3,749-6,093	201,252	207,664
Overtime	-	-	-	(22,646)	7,000	7,000
Totals	10.6	17.0	17.0	\$698,811	\$1,061,544	\$1,104,282
Program Management - 710						
Information Technology Specialist II	-	1.0	1.0	8,374-11,220	100,488	105,512
Information Technology Supervisor II	-	3.0	3.0	8,256-11,063	350,172	356,458
Information Technology Specialist I	2.0	8.0	8.0	6,323-10,230	771,171	802,407
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	70,260	73,773
Information Technology Associate	4.6	6.0	6.0	4,791-8,485	497,144	514,590
Information Technology Technician	2.0	2.0	2.0	4,013-6,420	154,080	154,080
Staff Services Analyst	0.9	1.0	1.0	3,749-6,093	57,803	60,696
Temporary Help	4.8	2.0	2.0	(409,561)	198,795	198,795
Totals	15.3	24.0	24.0	\$1,283,201	\$2,199,913	\$2,266,311
Technical Services - 720						
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	175,949	175,949
C.E.A	1.0	1.0	1.0	10,048-14,851	155,736	155,736
Associate Telecommunications Engineer	2.0	2.0	2.0	9,429-11,798	289,680	290,352
Assistant Telecommunications Engineer	0.4	1.0	1.0	7,636-9,557	95,560	100,220
Telecommunications Systems Analyst II	1.0	2.0	2.0	5,855-7,698	155,979	163,542
Telecommunications Systems Analyst I	1.0	1.0	1.0	3,749-6,398	44,988	47,232

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Overtime	-	-	-	(203)	-	-
Totals	6.4	8.0	8.0	\$792,888	\$917,892	\$933,031
Microwave Engineering - 721						
Supervising Telecommunications Engineer	1.0	1.0	1.0	12,783-16,005	192,060	192,060
Senior Telecommunications Engineer	4.0	4.0	4.0	11,104-13,898	625,333	639,575
Information Technology Manager II	-	1.0	1.0	11,056-13,439	132,672	139,308
Associate Telecommunications Engineer	17.3	20.0	20.0	9,429-11,798	2,624,351	2,698,168
Information Technology Specialist III	1.0	1.0	1.0	9,230-12,369	148,428	148,428
Information Technology Specialist II	2.8	3.0	3.0	8,374-11,220	369,768	374,796
Assistant Telecommunications Engineer	3.0	4.0	4.0	7,636-9,557	435,141	440,712
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,430-8,452	77,160	81,018
Information Technology Specialist I	2.6	6.0	6.0	6,323-10,230	531,816	557,548
Electrical Engineer	1.0	2.0	2.0	6,299-9,025	155,091	164,934
Associate Governmental Program Analyst	1.8	2.0	2.0	5,855-7,327	150,640	158,168
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	2.0	-	-	(170,401)	-	-
Overtime	-	-	-	(67,568)	22,000	22,000
Totals	38.5	46.0	46.0	\$4,876,662	\$5,520,308	\$5,672,563
Telecommunications Services - 725						
Senior Telecommunications Engineer	0.1	1.0	1.0	11,104-13,898	124,936	131,186
Associate Telecommunications Engineer	-	1.0	1.0	9,429-11,798	113,148	118,800
Staff Services Manager III	0.9	1.0	1.0	9,293-10,550	125,141	126,520
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Telecommunications Systems Manager I (Supervisor)	1.0	1.0	1.0	6,956-9,140	109,680	109,680
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,430-8,452	92,063	92,063
Telecommunications Systems Analyst II	1.0	2.0	2.0	5,855-7,698	162,636	166,152
Associate Governmental Program Analyst	0.4	1.0	1.0	5,855-7,327	70,260	73,773
Electrical Engineering Technician III	1.0	1.0	1.0	5,729-7,169	86,028	86,028
Electrical Engineering Technician II	1.9	2.0	2.0	5,219-6,530	140,988	144,120
Office Technician (Typing)	1.6	2.0	2.0	3,717-4,654	92,281	96,897
Temporary Help	0.6	-	-	(48,170)	-	-
Overtime	-	-	-	(8,781)	3,000	3,000
Totals	11.5	15.0	15.0	\$1,028,094	\$1,337,913	\$1,365,971
Emergency Communications - 733						
Program Manager II	1.0	1.0	1.0	8,867-11,036	111,720	117,312
Information Technology Supervisor I	-	1.0	1.0	7,511-10,064	109,680	109,680
Senior Coordinator, Communications	-	1.0	1.0	7,164-9,138	85,968	90,264
Coordinator (Communications), Cal OES	5.5	6.0	6.0	6,123-7,791	532,904	544,353
Information Technology Associate	1.0	5.0	5.0	4,791-8,485	466,992	476,018
Temporary Help	1.6	-	-	(140,975)	-	-
Overtime	-	-	-	(291,910)	94,000	94,000
Totals	9.1	14.0	14.0	\$1,143,541	\$1,401,264	\$1,431,627
California 9-1-1 Emergency Communications - 735						
C.E.A.	1.0	1.0	1.0	10,048-14,851	148,404	148,404

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals	1.0	1.0	1.0	\$148,604	\$148,404	\$148,404
California 9-1-1 Program Management - 736						
Information Technology Supervisor II	0.1	1.0	1.0	8,256-11,063	132,756	132,756
Information Technology Supervisor I	-	1.0	1.0	7,511-10,064	109,680	109,680
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	101,940	103,800
Information Technology Specialist I	-	1.0	1.0	6,323-10,230	111,828	111,828
Associate Governmental Program Analyst	4.0	4.0	4.0	5,855-7,327	347,269	350,646
Information Technology Associate	1.8	6.0	6.0	4,791-8,485	440,229	452,988
Staff Services Analyst	0.7	1.0	1.0	3,749-6,093	44,988	47,232
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	47,421	49,791
Temporary Help	3.2	-	-	(271,546)	-	-
Overtime	-	-	-	(109,474)	35,000	35,000
Totals	11.8	16.0	16.0	\$1,058,332	\$1,371,111	\$1,393,721
California 9-1-1 Technology - 738						
Supervising Telecommunications Engineer	1.0	1.0	1.0	12,783-16,005	192,060	192,060
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	164,373	166,776
C.E.A	0.5	1.0	1.0	10,048-14,851	120,576	120,576
Associate Telecommunications Engineer	3.0	3.0	3.0	9,429-11,798	418,211	427,039
Information Technology Supervisor II	-	1.0	1.0	8,256-11,063	108,131	113,538
Research Data Supervisor II	1.0	1.0	1.0	8,025-9,970	119,640	119,640
Research Data Analyst II	3.0	3.0	3.0	6,453-8,083	269,668	282,862
Information Technology Specialist I	1.1	8.0	8.0	6,323-10,230	755,514	773,006
Temporary Help	4.1	2.0	2.0	(355,066)	198,795	198,795
Overtime	-	-	-	(59,984)	19,000	19,000
Totals	14.7	21.0	21.0	\$1,725,337	\$2,365,968	\$2,413,292
Radio Communications - 740						
C.E.A.	1.0	1.0	1.0	10,048-14,851	144,084	144,084
Totals	1.0	1.0	1.0	\$146,944	\$144,084	\$144,084
Client Engineering - 741						
Supervising Telecommunications Engineer	1.1	1.0	1.0	12,783-16,005	175,116	183,876
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	54,527	56,240
Overtime	-	-	-	(367)	-	-
Totals	2.1	2.0	2.0	\$281,177	\$229,643	\$240,116
Statewide Interoperability - 742						
Senior Telecommunications Engineer	-	1.0	1.0	11,104-13,898	133,248	139,908
Associate Telecommunications Engineer	4.8	9.0	9.0	9,429-11,798	1,134,459	1,175,420
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	79,906	83,898
Overtime	-	-	-	(5,965)	2,000	2,000
Totals	5.8	11.0	11.0	\$735,130	\$1,349,613	\$1,401,226
CHP - 743						
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	166,776	166,776
Associate Telecommunications Engineer	5.8	7.0	7.0	9,429-11,798	951,167	969,107
Assistant Telecommunications Engineer	1.0	3.0	3.0	7,636-9,557	309,056	318,224
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,430-8,452	96,088	99,912
Temporary Help	0.2	-	-	(16,235)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Overtime	-	-	-	(114,808)	37,000	37,000
Totals	9.0	12.0	12.0	\$1,348,596	1,560,087	1,591,019
DOT - 744						
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	133,248	139,908
Associate Telecommunications Engineer	3.4	4.0	4.0	9,429-11,798	555,755	561,407
Assistant Telecommunications Engineer	1.4	1.0	1.0	7,636-9,557	123,392	123,392
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,430-8,452	101,424	101,424
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	47,616	49,996
Temporary Help	0.2	-	-	(16,140)	-	-
Overtime	-	-	-	(17,505)	6,000	6,000
Totals	8.0	8.0	8.0	\$1,020,242	\$967,435	\$982,127
Radio Programming Development - 745						
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	174,936	175,949
Associate Telecommunications Engineer	2.8	3.0	3.0	9,429-11,798	427,384	433,276
Telecommunications Systems Manager I (Specialist)	0.9	1.0	1.0	6,430-8,452	101,055	101,424
Electrical Engineer	1.0	1.0	1.0	6,299-9,025	91,949	96,371
Overtime	-	-	-	(11,718)	3,800	3,800
Totals	5.7	6.0	6.0	\$759,091	\$799,124	\$810,820
CDCR - 746						
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	175,949	175,949
Associate Telecommunications Engineer	2.1	3.0	3.0	9,429-11,798	389,619	401,479
Electrical Engineer	0.8	2.0	2.0	6,299-9,025	157,926	165,646
Overtime	-	-	-	(3,105)	-	-
Totals	3.9	6.0	6.0	\$516,418	\$723,494	\$743,074
NRA - 747						
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	175,949	175,949
Associate Telecommunications Engineer	2.3	4.0	4.0	9,429-11,798	516,519	534,335
Assistant Telecommunications Engineer	1.6	1.0	1.0	7,636-9,557	102,214	107,210
Telecommunications Systems Analyst II	0.6	1.0	1.0	5,855-7,698	83,697	87,884
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(25,804)	8,000	8,000
Totals	6.5	8.0	8.0	\$782,813	\$942,227	\$969,226
Consoles - 748						
Senior Telecommunications Engineer	1.0	1.0	1.0	11,104-13,898	179,549	179,549
Associate Telecommunications Engineer	3.0	3.0	3.0	9,429-11,798	414,134	426,833
Assistant Telecommunications Engineer	-	1.0	1.0	7,636-9,557	94,032	98,616
Temporary Help	0.1	-	-	(7,692)	-	-
Overtime	-	-	-	(25,020)	8,000	8,000
Totals	4.1	5.0	5.0	\$615,305	\$695,715	\$712,998
Operations - 750						
Telecommunications Maintenance Supervisor III	1.0	1.0	1.0	9,778-12,061	151,969	151,969
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,430-8,452	101,424	101,424
Overtime	-	-	-	(600)	-	-
Totals	2.0	2.0	2.0	\$249,883	\$253,393	\$253,393
Operations Region I Northern - 751						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	8,798-11,487	144,736	144,736
Overtime	-	-	-	(600)	-	-
Totals	1.0	1.0	1.0	\$145,464	\$144,736	\$144,736
Area 01 - 752						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	2.0	3.0	3.0	7,513-9,920	334,326	339,138
Telecommunications Technician	3.5	4.0	4.0	7,165-9,023	387,570	397,107
Overtime	-	-	-	(161,890)	52,000	52,000
Totals	6.5	8.0	8.0	\$888,328	\$905,140	\$919,489
Area 02 - 753						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	3.8	4.0	4.0	7,513-9,920	475,268	476,160
Telecommunications Technician	3.2	4.0	4.0	7,165-9,023	402,475	411,650
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(286,572)	92,000	92,000
Totals	9.0	10.0	10.0	\$1,259,665	\$1,156,835	\$1,166,902
Area 03 - 754						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	4.0	4.0	4.0	7,513-9,920	447,531	457,993
Telecommunications Technician	8.7	11.0	11.0	7,165-9,023	1,106,934	1,135,498
Staff Services Analyst	0.6	1.0	1.0	3,749-6,093	71,224	72,868
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	55,725	55,848
Temporary Help	0.3	-	-	(27,197)	-	-
Overtime	-	-	-	(100,658)	32,000	32,000
Totals	15.6	18.0	18.0	\$1,673,158	\$1,844,658	\$1,885,451
Area 04 - 755						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	3.0	3.0	3.0	7,513-9,920	357,120	357,120
Telecommunications Technician	3.1	5.0	5.0	7,165-9,023	466,055	483,938
Temporary Help	0.1	-	-	(5,022)	-	-
Overtime	-	-	-	(171,419)	55,000	55,000
Totals	7.2	9.0	9.0	\$966,659	\$1,009,419	\$1,027,302
Area 05 - 756						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	4.0	4.0	4.0	7,513-9,920	447,276	451,788
Telecommunications Technician	4.0	4.0	4.0	7,165-9,023	397,848	410,868
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(307,682)	98,000	98,000
Totals	10.0	10.0	10.0	\$1,347,815	\$1,130,216	\$1,147,748
Area 07 - 757						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	5.0	5.0	5.0	7,513-9,920	590,214	604,238
Telecommunications Technician	3.4	5.0	5.0	7,165-9,023	487,717	511,849
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	49,176	51,636
Overtime	-	-	-	(275,203)	88,000	88,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals	10.4	12.0	12.0	\$1,363,792	\$1,346,351	\$1,386,967
Operations Region II Central - 758						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	8,798-11,487	137,844	137,844
Totals	1.0	1.0	1.0	\$137,994	\$137,844	\$137,844
Area 06 - 759						
Telecommunications Maintenance Supervisor I	0.8	1.0	1.0	8,376-10,937	136,712	137,806
Senior Telecommunications Technician	5.0	5.0	5.0	7,513-9,920	587,346	592,610
Telecommunications Technician	3.0	3.0	3.0	7,165-9,023	327,604	330,242
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(334,944)	108,000	108,000
Totals	9.8	10.0	10.0	\$1,405,314	\$1,215,510	\$1,224,506
Area 08 - 760						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	137,806	137,806
Senior Telecommunications Technician	6.0	6.0	6.0	7,513-9,920	710,127	717,321
Telecommunications Technician	7.6	9.0	9.0	7,165-9,023	924,489	945,774
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Office Technician (Typing)	0.9	1.0	1.0	3,717-4,654	46,650	48,981
Overtime	-	-	-	(619,952)	200,000	200,000
Totals	16.5	18.0	18.0	\$2,362,839	\$2,092,188	\$2,122,998
Area 09 - 761						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	117,854	123,748
Senior Telecommunications Technician	3.8	6.0	6.0	7,513-9,920	635,599	654,885
Telecommunications Technician	4.7	6.0	6.0	7,165-9,023	576,727	612,185
Temporary Help	0.7	-	-	(56,335)	-	-
Overtime	-	-	-	(455,026)	146,000	146,000
Totals	10.2	13.0	13.0	\$1,596,149	\$1,476,180	\$1,536,818
Area 10 - 762						
Telecommunications Maintenance Supervisor I	0.6	1.0	1.0	8,376-10,937	128,639	131,244
Senior Telecommunications Technician	2.1	4.0	4.0	7,513-9,920	424,344	433,368
Telecommunications Technician	5.1	6.0	6.0	7,165-9,023	615,062	631,889
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	0.7	-	-	(63,095)	-	-
Overtime	-	-	-	(201,432)	65,000	65,000
Totals	9.5	12.0	12.0	\$1,171,975	\$1,288,893	\$1,317,349
Area 11 - 763						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	137,806	137,806
Senior Telecommunications Technician	2.7	4.0	4.0	7,513-9,920	457,307	463,692
Telecommunications Technician	3.0	4.0	4.0	7,165-9,023	382,382	397,888
Office Technician (Typing)	0.5	1.0	1.0	3,717-4,654	44,604	46,836
Overtime	-	-	-	(298,975)	96,000	96,000
Totals	7.2	10.0	10.0	\$1,097,951	\$1,118,099	\$1,142,222
Operations Region III Southern - 764						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	8,798-11,487	135,513	137,844
Totals	1.0	1.0	1.0	\$129,921	\$135,513	\$137,844
Area 30 - 765						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	137,806	137,806
Senior Telecommunications Technician	6.9	8.0	8.0	7,513-9,920	953,196	957,708
Overtime	-	-	-	(504,320)	162,000	162,000
Totals	7.9	9.0	9.0	\$1,497,371	\$1,253,002	\$1,257,514
Area 33 - 766						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	124,220	129,276
Senior Telecommunications Technician	13.9	15.0	15.0	7,513-9,920	1,696,495	1,724,020
Telecommunications Technician	7.0	8.0	8.0	7,165-9,023	821,192	838,291
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	44,604	46,834
Overtime	-	-	-	(87,437)	28,000	28,000
Totals	22.9	25.0	25.0	\$2,608,704	\$2,714,511	\$2,766,422
Area Office 35 - 767						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	8.2	9.0	9.0	7,513-9,920	1,089,216	1,089,216
Office Technician (Typing)	1.0	1.0	1.0	3,717-4,654	49,806	52,206
Overtime	-	-	-	(591,668)	190,000	190,000
Totals	10.2	11.0	11.0	\$1,770,946	\$1,460,266	\$1,462,666
Area 40 - 768						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	8,376-10,937	131,244	131,244
Senior Telecommunications Technician	4.0	4.0	4.0	7,513-9,920	448,250	458,438
Telecommunications Technician	4.6	5.0	5.0	7,165-9,023	519,160	530,860
Electronics Technician	1.0	1.0	1.0	4,848-7,333	80,208	80,208
Office Technician (Typing)	-	1.0	1.0	3,717-4,654	44,604	46,836
Overtime	-	-	-	(142,603)	46,000	46,000
Totals	10.6	12.0	12.0	\$1,264,640	\$1,269,466	\$1,293,586
Area 20 - 769						
Telecommunications Maintenance Supervisor I	0.8	1.0	1.0	8,376-10,937	131,244	131,244
Overtime	-	-	-	(2,763)	-	-
Totals	0.8	1.0	1.0	\$111,636	\$131,244	\$131,244
Logistical Services - 790						
Overtime	-	-	-	(270,198)	87,000	87,000
Totals	-	-	-	\$270,198	\$87,000	\$87,000
HQ Facilities - 791						
Overtime	-	-	-	(8,429)	2,800	2,800
Totals	-	-	-	\$8,429	\$2,800	\$2,800
PSC Facilities - 794						
Overtime	-	-	-	(1,200)	-	-
Totals	-	-	-	\$1,200	-	-
Facilities - 796						
Overtime	-	-	-	(28,265)	9,000	9,000
Totals	-	-	-	\$28,265	\$9,000	\$9,000
Totals, Logistics Mgmt	337.6	418.0	418.0	\$42,697,526	\$46,403,978	\$47,378,605
Finance & Logistics Directorate - 800						
Deputy Director, Finance and Administration	1.0	1.0	1.0	13,981-15,573	186,876	186,876
Associate Governmental Program Analyst	-	1.0	1.0	5,855-7,327	70,260	73,773

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Support Services Assistant (General)	0.9	1.0	1.0	3,229-4,312	-	-
Temporary Help	2.5	-	-	(211,237)	-	-
Overtime	-	-	-	(5,132)	2,000	2,000
Totals	4.4	3.0	3.0	\$448,508	\$259,136	\$262,649
Administrative Services Section - 810						
C.E.A	0.8	1.0	1.0	10,048-14,851	141,336	141,336
Accounting Administrator III	1.8	2.0	2.0	9,293-10,550	236,956	243,692
Staff Services Manager III	1.0	2.0	2.0	9,293-10,550	227,667	239,058
Associate Governmental Program Analyst	0.9	3.0	3.0	5,855-7,327	222,225	228,942
Office Technician (Typing)	0.6	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	0.8	-	-	(72,536)	-	-
Totals	5.9	9.0	9.0	\$622,834	\$872,788	\$899,864
Internal Financial Operations - 815						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	2.0	2.0	2.0	6,963-8,650	204,144	208,930
Associate Governmental Program Analyst	6.8	9.0	9.0	5,855-7,327	687,849	717,242
Staff Services Analyst	2.0	2.0	2.0	3,749-6,093	149,232	149,232
Overtime	-	-	-	(44,737)	14,000	14,000
Totals	11.8	14.0	14.0	\$1,026,973	\$1,169,177	\$1,203,356
Financial Operations - 817						
Accounting Administrator II	-	1.0	1.0	7,643-9,496	112,624	113,952
Accounting Administrator I (Supervisor)	-	1.0	1.0	6,963-8,650	103,791	103,800
Accounting Administrator I (Specialist)	-	3.0	3.0	6,430-8,049	275,360	283,284
Associate Accounting Analyst	-	4.0	4.0	6,146-7,698	319,853	335,851
Accounting Officer (Specialist)	-	1.0	1.0	5,113-6,399	61,356	64,428
Totals	-	10.0	10.0	-	\$872,984	\$901,315
Local Grants Assistance - 818						
Accounting Administrator II	1.0	1.0	1.0	7,643-9,496	112,856	113,952
Accounting Administrator I (Supervisor)	2.0	2.0	2.0	6,963-8,650	191,532	195,924
Associate Accounting Analyst	5.4	6.0	6.0	6,146-7,698	499,015	518,496
Senior Accounting Officer (Specialist)	4.8	5.0	5.0	5,855-7,327	389,183	405,496
Accounting Technician	1.0	1.0	1.0	3,649-4,573	46,932	49,281
Temporary Help	0.2	-	-	(13,719)	-	-
Overtime	-	-	-	(410)	-	-
Totals	14.4	15.0	15.0	\$1,150,329	\$1,239,518	\$1,283,149
Accounts Receivable & Rates - 819						
Accounting Administrator II	2.0	1.0	1.0	7,643-9,496	113,952	113,952
Accounting Administrator I (Supervisor)	3.0	1.0	1.0	6,963-8,650	99,900	103,800
Accounting Administrator I (Specialist)	3.0	1.0	1.0	6,430-8,049	77,160	81,024
Associate Accounting Analyst	9.0	6.0	6.0	6,146-7,698	506,829	523,530
Senior Accounting Officer (Specialist)	2.9	3.0	3.0	5,855-7,327	234,723	242,067
Overtime	-	-	-	(9,914)	3,000	3,000
Totals	19.9	12.0	12.0	\$1,756,789	\$1,035,564	\$1,067,373
Budgets & Grants Analysis - 820						
Staff Services Manager III	-	1.0	1.0	9,293-10,550	111,516	117,096

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	7,643-9,496	91,716	96,300
Staff Services Manager I	1.6	3.0	3.0	6,963-8,650	272,520	285,996
Associate Budget Analyst	3.0	3.0	3.0	5,855-7,327	224,091	235,287
Overtime	-	-	-	(11,816)	4,000	4,000
Totals	5.4	8.0	8.0	\$462,099	\$703,843	\$738,679
Financial Services - 821						
Staff Services Manager II (Supervisory)	0.6	1.0	1.0	7,643-9,496	109,409	113,952
Staff Services Manager I	1.7	2.0	2.0	6,963-8,650	183,035	192,191
Associate Governmental Program Analyst	9.5	11.0	11.0	5,855-7,327	824,821	865,177
Overtime	-	-	-	(39,621)	13,000	13,000
Totals	11.8	14.0	14.0	\$966,103	\$1,130,265	\$1,184,320
Accounting - 823						
Accounting Administrator II	-	1.0	1.0	7,643-9,496	109,915	113,952
Accounting Administrator I (Supervisor)	-	1.0	1.0	6,963-8,650	103,800	103,800
Accounting Administrator I (Specialist)	-	2.0	2.0	6,430-8,049	183,060	187,380
Associate Accounting Analyst	-	6.0	6.0	6,146-7,698	514,511	531,009
Senior Accounting Officer (Specialist)	-	1.0	1.0	5,855-7,327	70,260	73,773
Totals	-	11.0	11.0	-	\$981,546	\$1,009,914
Accounts Payable & Accounts Receivable - 824						
Accounting Administrator II	2.7	1.0	1.0	7,643-9,496	113,952	113,952
Accounting Administrator I (Supervisor)	5.8	3.0	3.0	6,963-8,650	304,230	310,259
Associate Accounting Analyst	10.4	5.0	5.0	6,146-7,698	411,228	426,874
Senior Accounting Officer (Specialist)	7.0	4.0	4.0	5,855-7,327	313,703	324,995
Accounting Officer (Specialist)	4.0	1.0	1.0	5,113-6,399	76,230	76,788
Accountant Trainee	3.1	5.0	5.0	4,313-5,142	265,901	279,198
Temporary Help	0.3	-	-	(22,470)	-	-
Overtime	-	-	-	(38,796)	12,000	12,000
Totals	33.3	19.0	19.0	\$2,796,432	\$1,497,244	\$1,544,066
Travel Unit - 825						
Accounting Administrator II	-	1.0	1.0	7,643-9,496	113,952	113,952
Accounting Administrator I (Supervisor)	-	2.0	2.0	6,963-8,650	191,895	199,926
Associate Accounting Analyst	-	1.0	1.0	6,146-7,698	84,024	88,228
Senior Accounting Officer (Specialist)	-	4.0	4.0	5,855-7,327	306,192	321,502
Associate Governmental Program Analyst	-	2.0	2.0	5,855-7,327	150,622	158,150
Accounting Officer (Specialist)	-	2.0	2.0	5,113-6,399	142,556	145,842
Accountant Trainee	-	1.0	1.0	4,313-5,142	53,052	55,704
Totals	-	13.0	13.0	-	\$1,042,293	\$1,083,304
Purchasing - 830						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,122	113,952
Staff Services Manager I	2.8	3.0	3.0	6,963-8,650	282,660	291,600
Associate Governmental Program Analyst	9.9	10.0	10.0	5,855-7,327	763,135	797,427
Staff Services Analyst	5.7	6.0	6.0	3,749-6,093	360,609	374,047
Overtime	-	-	-	(21,503)	7,000	7,000
Totals	19.4	20.0	20.0	\$1,494,990	\$1,526,526	\$1,584,026
Human Resources - 837						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
C.E.A	0.4	1.0	1.0	10,048-14,851	132,936	132,936
Staff Services Manager III	-	2.0	2.0	9,293-10,550	235,168	246,932
Labor Relations Manager I	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Staff Services Manager II (Supervisory)	-	1.0	1.0	7,643-9,496	92,508	97,135
Staff Services Manager I	-	1.0	1.0	6,963-8,650	92,632	97,264
Labor Relations Specialist	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Associate Governmental Program Analyst	-	3.0	3.0	5,855-7,327	231,505	243,087
Staff Services Analyst	-	1.0	1.0	3,749-6,093	69,738	69,738
Office Technician (Typing)	0.4	1.0	1.0	3,717-4,654	44,604	46,834
Temporary Help	1.3	-	-	(108,385)	-	-
Totals	4.1	12.0	12.0	\$412,513	\$1,118,223	\$1,153,058
Personnel Operations - 838						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	111,779	113,808
Staff Services Manager I	2.0	1.0	1.0	6,963-8,650	95,010	99,765
Senior Personnel Specialist	2.8	4.0	4.0	5,498-6,890	307,416	310,716
Personnel Specialist	5.8	6.0	6.0	3,913-6,299	372,836	387,689
Temporary Help	2.4	2.0	2.0	(209,833)	198,795	198,795
Overtime	-	-	-	(105,686)	34,000	34,000
Totals	14.0	14.0	14.0	\$1,220,390	\$1,119,836	\$1,144,773
Classification & Pay - 839						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	91,716	96,300
Staff Services Manager I	4.0	3.0	3.0	6,963-8,650	278,190	287,496
Associate Personnel Analyst	4.8	7.0	7.0	5,855-7,327	523,289	545,377
Staff Services Analyst	2.8	1.0	1.0	3,749-6,093	60,603	63,636
Temporary Help	1.0	-	-	(86,679)	-	-
Overtime	-	-	-	(34,065)	11,000	11,000
Totals	13.6	12.0	12.0	\$1,122,610	\$964,798	\$1,003,809
Marketing - 840						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	112,951	113,952
Staff Services Manager I	1.7	2.0	2.0	6,963-8,650	183,624	192,810
Associate Personnel Analyst	3.7	5.5	5.5	5,855-7,327	417,355	433,833
Associate Governmental Program Analyst	2.0	2.0	2.0	5,855-7,327	163,235	166,999
Staff Services Analyst	4.7	4.0	4.0	3,749-6,093	269,662	280,068
Personnel Technician I	2.5	3.0	3.0	3,332-4,885	148,974	153,493
Temporary Help	1.0	-	-	(90,230)	-	-
Overtime	-	-	-	(13,260)	4,000	4,000
Totals	16.6	17.5	17.5	\$1,256,760	\$1,299,801	\$1,345,155
Organizational & Professional Development - 844						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	3.0	3.0	3.0	6,963-8,650	302,028	306,750
Associate Governmental Program Analyst	4.2	6.0	6.0	5,855-7,327	464,439	479,075
Staff Services Analyst	1.9	1.0	1.0	3,749-6,093	64,940	68,184
Overtime	-	-	-	(14,619)	5,000	5,000
Totals	10.1	11.0	11.0	\$878,214	\$950,359	\$972,961

Employee Wellness, Disability and Performance - 845

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	5.0	5.0	5.0	6,963-8,650	486,081	498,444
Associate Personnel Analyst	-	1.0	1.0	5,855-7,327	87,924	87,924
Associate Governmental Program Analyst	4.0	4.0	4.0	5,855-7,327	290,709	305,232
Staff Services Analyst	2.0	3.0	3.0	3,749-6,093	207,478	213,931
Temporary Help	0.2	-	-	(15,926)	-	-
Overtime	-	-	-	(5,404)	2,000	2,000
Totals	12.2	14.0	14.0	\$1,055,205	\$1,188,144	\$1,221,483
Grants Management - 850						
C.E.A	0.3	1.0	1.0	10,048-14,851	141,336	141,336
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Staff Services Analyst	1.0	2.0	2.0	3,749-6,093	123,189	129,356
Office Technician (Typing)	-	2.0	2.0	3,717-4,654	95,232	99,992
Temporary Help	0.9	-	-	(73,268)	-	-
Overtime	-	-	-	(8,295)	3,000	3,000
Totals	4.2	7.0	7.0	\$368,977	\$554,481	\$565,408
Compliance & Processing - 854						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	126,351	126,600
Associate Governmental Program Analyst	-	1.0	1.0	5,855-7,327	70,260	73,773
Totals	1.0	2.0	2.0	\$127,120	\$196,611	\$200,373
Monitoring - 855						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	104,106	109,308
Staff Services Manager I	1.2	2.0	2.0	6,963-8,650	178,276	187,190
Associate Governmental Program Analyst	6.8	8.0	8.0	5,855-7,327	602,850	628,584
Overtime	-	-	-	(25)	-	-
Totals	9.0	11.0	11.0	\$706,658	\$885,232	\$925,082
Grants Processing - 856						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	3.0	3.0	3.0	6,963-8,650	300,492	305,138
Associate Governmental Program Analyst	9.3	12.0	12.0	5,855-7,327	911,759	947,446
Staff Services Analyst	6.7	7.0	7.0	3,749-6,093	409,953	425,940
Overtime	-	-	-	(29,263)	10,000	10,000
Totals	20.0	23.0	23.0	\$1,565,467	\$1,746,156	\$1,802,476
Homeland Security & Grants Processing - 860						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Associate Governmental Program Analyst	3.3	4.0	4.0	5,855-7,327	348,474	351,272
Overtime	-	-	-	(4,694)	2,000	2,000
Totals	5.3	6.0	6.0	\$523,465	\$580,874	\$583,672
Emergency Preparedness Grants - 862						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	4.9	5.0	5.0	6,963-8,650	462,514	480,466
Associate Governmental Program Analyst	19.4	30.0	30.0	5,855-7,327	2,268,278	2,352,822
Office Technician (Typing)	0.1	1.0	1.0	3,717-4,654	44,604	46,836

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	-	-	-	(51)	-	-
Overtime	-	-	-	(29,421)	20,000	20,000
Totals	25.4	37.0	37.0	\$2,077,720	\$2,909,348	\$3,014,076
Homeland Security Grants - 863						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	2.0	2.0	2.0	6,963-8,650	197,460	202,144
Associate Governmental Program Analyst	7.3	9.0	9.0	5,855-7,327	693,693	715,158
Overtime	-	-	-	(225)	-	-
Totals	10.3	12.0	12.0	\$901,551	\$1,005,105	\$1,031,254
Community Resiliency and Listos - 864						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	2.0	2.0	2.0	6,963-8,650	191,898	196,308
Associate Governmental Program Analyst	5.2	7.0	7.0	5,855-7,327	524,197	549,972
Overtime	-	-	-	(2,340)	-	-
Totals	8.2	10.0	10.0	\$692,267	\$830,047	\$860,232
Victim Services - 870						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Manager I	2.0	2.0	2.0	6,963-8,650	207,600	207,600
Research Data Analyst II	2.0	2.0	2.0	6,453-8,083	184,144	188,506
Associate Governmental Program Analyst	0.5	0.5	0.5	5,855-7,327	43,962	43,962
Staff Services Analyst	2.0	2.0	2.0	3,749-6,093	124,200	130,416
Totals	7.5	7.5	7.5	\$684,253	\$686,506	\$697,084
Criminal Justice - 871						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	3.0	3.0	3.0	6,963-8,650	311,400	311,400
Associate Governmental Program Analyst	15.4	16.0	16.0	5,855-7,327	1,280,844	1,319,850
Office Technician (Typing)	-	1.0	1.0	3,717-4,654	44,604	46,836
Overtime	-	-	-	(34,697)	35,000	35,000
Totals	19.4	21.0	21.0	\$1,678,958	\$1,785,800	\$1,827,038
Human Trafficking & Youth - 872						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	3.0	3.0	3.0	6,963-8,650	296,924	302,796
Associate Governmental Program Analyst	16.6	19.0	19.0	5,855-7,327	1,495,985	1,545,735
Overtime	-	-	-	(24,911)	8,000	8,000
Totals	20.6	23.0	23.0	\$1,726,980	\$1,914,861	\$1,970,483
Sexual/Domestic Violence & Underserved Victims - 873						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	3.0	3.0	3.0	6,963-8,650	309,735	311,400
Associate Governmental Program Analyst	20.3	21.0	21.0	5,855-7,327	1,700,282	1,747,612
Temporary Help	0.3	0.2	0.2	(23,865)	19,880	19,880
Overtime	-	-	-	(24,552)	4,000	4,000
Totals	24.6	25.2	25.2	\$2,106,042	\$2,147,849	\$2,196,844
Human Trafficking and Legal Assistance - 881						
Assistant Chief, Logistics Management	0.1	1.0	1.0	12,905-14,374	160,428	160,428
Program Manager III	0.1	1.0	1.0	10,683-12,125	145,500	145,500

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Services Manager III	0.1	1.0	1.0	9,293-10,550	111,516	117,092
Staff Services Manager I	0.1	2.0	2.0	6,963-8,650	177,696	186,576
Associate Governmental Program Analyst	0.1	2.0	2.0	5,855-7,327	145,571	152,848
Totals	0.5	7.0	7.0	\$49,582	\$740,711	\$762,444
Disaster Logistics External Support - 890						
Program Manager II	0.1	1.0	1.0	8,867-11,036	136,405	136,405
Program Manager I	0.2	2.0	2.0	8,069-10,041	208,556	218,985
Senior Emergency Services Coordinator, Cal OES	0.4	5.0	5.0	6,888-8,778	529,592	535,107
Associate Governmental Program Analyst	0.3	3.0	3.0	5,855-7,327	239,467	247,043
Emergency Services Coordinator, Cal OES	0.4	6.0	6.0	5,204-7,997	508,125	523,647
Totals	1.4	17.0	17.0	\$127,212	\$1,622,145	\$1,661,187
Disaster Logistics Warehouse Stockpile Distribution - 891						
Program Manager II	0.1	1.0	1.0	8,867-11,036	127,524	131,532
Program Manager I	0.1	2.0	2.0	8,069-10,041	199,743	209,730
Associate Governmental Program Analyst	0.2	4.0	4.0	5,855-7,327	281,626	295,715
Warehouse Manager I	-	2.0	2.0	5,118-6,953	123,344	129,514
Materials And Stores Specialist	0.1	1.0	1.0	3,762-5,357	49,375	51,849
Warehouse Worker	0.2	4.0	4.0	3,762-4,885	184,712	193,957
Staff Services Analyst	-	2.0	2.0	3,749-6,093	89,976	94,464
Totals	0.7	16.0	16.0	\$42,024	\$1,056,300	\$1,106,761
Business Services Unit - 894						
Staff Services Manager II (Supervisory)	0.1	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	0.3	3.0	3.0	6,963-8,650	276,432	285,852
Associate Governmental Program Analyst	0.5	7.0	7.0	5,855-7,327	521,939	545,893
Digital Print Operator II	0.1	1.0	1.0	3,968-4,969	59,628	59,628
Warehouse Worker	0.1	1.0	1.0	3,762-4,885	47,212	49,578
Staff Services Analyst	0.3	3.0	3.0	3,749-6,093	174,308	177,911
Office Technician (General)	0.2	2.0	2.0	3,649-4,573	103,164	105,576
Totals	1.6	18.0	18.0	\$108,722	\$1,296,635	\$1,338,390
Facilities - 896						
Staff Services Manager II (Supervisory)	0.1	1.0	1.0	7,643-9,496	99,150	104,106
Staff Services Manager I	0.2	2.0	2.0	6,963-8,650	183,860	193,060
Associate Governmental Program Analyst	0.5	9.0	9.0	5,855-7,327	688,520	718,247
Maintenance Mechanic	0.1	2.0	2.0	5,264-6,928	138,888	142,044
Staff Services Analyst	0.1	2.0	2.0	3,749-6,093	106,077	111,385
Totals	1.0	16.0	16.0	\$73,186	\$1,216,495	\$1,268,842
Totals, Finance & Admin	357.5	487.2	487.2	\$30,230,933	\$40,147,201	\$41,414,900
TOTALS, AUTHORIZED POSITIONS	1,497.8	1,911.2	1,911.2	\$158,757,089	\$183,835,433	\$188,863,683
<i>Regular/Ongoing Positions</i>	<i>1,407.6</i>	<i>1,878.0</i>	<i>1,878.0</i>	<i>137,363,609</i>	<i>176,160,433</i>	<i>181,188,683</i>
<i>Temporary Help</i>	<i>90.2</i>	<i>33.2</i>	<i>33.2</i>	<i>7,765,609</i>	<i>3,300,000</i>	<i>3,300,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,627,871</i>	<i>4,375,000</i>	<i>4,375,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Lieutenant Governor	1.0	1.0	1.0	\$15,143	\$187,172	\$192,787
Chief of Staff	1.0	1.0	1.0	13,128-14,198	162,264	162,264
Deputy Chief of Staff	1.0	1.0	1.0	10,182-11,533	132,132	132,132
Principal Assistant	3.0	5.0	5.0	9,051-10,944	567,960	596,634
Sr Adm Asst	1.0	1.0	1.0	7,424-9,477	89,088	93,540
Special Consultant	3.0	5.0	5.0	7,404-8,953	457,548	480,420
Admin Assistant II	1.0	1.0	1.0	6,110-7,795	73,320	76,992
Executive Sec II	0.7	-	-	4,595-5,750	-	-
Admin Assistant I	-	-	-	4,254-6,106	-	-
Overtime	-	-	-	-	25,000	25,000
TOTALS, AUTHORIZED POSITIONS	11.7	-	15.0	\$1,360,347	\$1,694,484	\$1,759,769
<i>Regular/Ongoing Positions</i>	<i>11.7</i>	<i>15.0</i>	<i>15.0</i>	<i>1,360,347</i>	<i>1,669,484</i>	<i>1,734,769</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,000</i>	<i>25,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Directorate/Operations						
Directorate:						
Executive Unit:						
Chief Deputy to the Attorney General	1.0	1.0	1.0	\$21,995	\$271,860	\$271,860
Attorney General	1.0	1.0	1.0	16,945	210,460	210,460
Deputy Attorney General Supervisor	-	1.0	1.0	12,818-17,211	180,180	180,180
Deputy Attorney Gen IV	-	1.0	1.0	11,644-15,627	163,632	163,632
C.E.A. A	1.0	2.0	2.0	10,048-12,161	286,764	286,764
Special Asst to the Attorney General	4.9	6.0	6.0	9,496-19,422	1,040,592	1,040,592
Staff Services Mgr II-Supvr	0.8	1.0	1.0	7,643-9,496	100,359	105,375
Staff Services Mgr I	1.8	2.0	2.0	6,963-8,650	188,289	194,094
Assoc Govtl Prog Analyst	14.3	16.0	16.0	5,855-7,549	1,278,411	1,317,544
Administrative Assistant I	-	1.0	1.0	4,868-6,567	68,808	68,808
Staff Services Analyst-Gen	1.6	1.0	1.0	3,749-6,276	59,145	62,100
Office Techn-Typing	0.9	1.0	1.0	3,717-4,792	44,604	44,604
Temporary Help	4.2	0.9	0.9	(379,091)	81,000	81,000
Overtime	-	-	-	(41,507)	10,000	10,000
Totals, Executive Unit	31.5	34.9	34.9	\$3,451,916	\$3,984,104	\$4,037,013
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Staff Services Mgr I	1.8	2.0	2.0	6,963-8,650	198,041	202,756
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,855-7,549	586,803	594,639
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,276	61,332	64,404
Office Techn-Typing	-	0.8	0.8	3,717-4,792	35,683	35,683
Totals, Equal Employment Rights & Resolution	10.4	11.8	11.8	\$955,472	\$1,027,791	\$1,043,414
Ofc of External Affairs:						
Director of External Affairs	-	1.0	1.0	9,293	111,516	111,516
Staff Services Mgr II-Supvr	0.4	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr I	3.4	4.0	4.0	6,963-8,650	397,992	407,512
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,855-7,549	154,451	161,451
Staff Services Analyst-Gen	0.8	1.0	1.0	3,749-6,276	59,145	62,100
Temporary Help	2.2	-	-	(201,160)	-	-
Overtime	-	-	-	(19,916)	-	-
Totals, Ofc of External Affairs	8.6	9.0	9.0	\$798,948	\$837,056	\$856,531
Ofc of Program Oversight and Accountability:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Senior Management Auditor	0.6	1.0	1.0	8,024-10,471	109,133	114,588
Assoc Mgt Auditor	1.7	2.0	2.0	6,452-8,742	174,864	183,612
Staff Services Management Auditor	0.3	2.0	2.0	4,340-7,057	109,476	109,476
Totals, Ofc of Program Oversight and Accountability	3.6	6.0	6.0	\$390,467	\$539,405	\$553,608
Opinion Unit:						
Deputy Attorney General Supervisor	0.7	1.0	1.0	12,818-17,211	194,160	203,452
Deputy Attorney Gen V	3.0	4.0	4.0	12,290-16,391	737,556	737,556
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	1.3	1.0	1.0	11,644-15,627	173,095	181,754

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Deputy Attorney Gen III	-	1.0	1.0	10,536-14,879	126,432	132,756
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,108	87,924
Temporary Help	0.4	0.7	0.7	(40,453)	59,000	59,000
Totals, Opinion Unit	7.4	9.7	9.7	\$1,289,826	\$1,598,655	\$1,623,746
Solicitor General:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	232,356	232,356
Deputy Attorney General Supervisor	2.0	2.0	2.0	12,818-17,211	376,908	385,800
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	3.2	6.0	6.0	11,644-15,627	995,380	997,140
Deputy Attorney Gen III	1.0	1.0	1.0	10,536-14,879	153,988	161,690
Deputy Attorney Gen	1.8	2.0	2.0	7,737-11,676	245,988	251,916
Sr Legal Analyst	2.0	2.0	2.0	6,146-7,927	184,752	184,752
Exec Asst	1.0	1.0	1.0	4,595-5,924	69,000	69,000
Exec Secretary II	0.5	1.0	1.0	4,595-5,924	69,000	69,000
Temporary Help	2.4	1.2	1.2	(213,248)	107,000	107,000
Totals, Solicitor General	15.9	18.2	18.2	\$2,271,275	\$2,655,676	\$2,679,958
Legislative Affairs:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	187,476	187,476
Legislative Policy Advocate	-	1.0	1.0	10,550	126,600	126,600
Deputy Attorney Gen III	1.0	1.0	1.0	10,536-14,879	175,923	178,422
C.E.A. A	0.4	1.0	1.0	10,048-12,161	140,916	140,916
Deputy Attorney Gen	1.4	2.0	2.0	7,737-11,676	225,864	232,008
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	98,564	102,464
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,855-7,549	238,836	250,496
Temporary Help	1.7	-	-	(151,784)	-	-
Totals, Legislative Affairs	9.3	10.0	10.0	\$1,039,890	\$1,194,179	\$1,218,382
Special Assistant to Attorney General:						
Special Asst to the Attorney General	8.3	9.0	9.0	17,671-18,668	1,924,908	1,924,908
Temporary Help	0.2	-	-	(16,284)	-	-
Totals, Special Assistant to Attorney General	8.5	9.0	9.0	\$1,798,609	\$1,924,908	\$1,924,908
Public Inquiry Unit:						
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	195,134	203,607
Assoc Govtl Prog Analyst	8.5	9.0	9.0	5,855-7,549	730,571	753,935
Staff Services Analyst-Gen	4.4	5.0	5.0	3,749-6,276	317,600	330,045
Office Techn-Typing	1.8	2.0	2.0	3,717-4,792	94,665	99,397
Temporary Help	0.4	-	-	(32,246)	-	-
Overtime	-	-	-	(3,085)	-	-
Totals, Public Inquiry Unit	17.1	18.0	18.0	\$1,262,748	\$1,337,970	\$1,386,984
Office of Communications:						
Director of Communications	1.0	1.0	1.0	17,671	212,052	212,052
Executive Speechwriter	1.0	1.0	1.0	11,494	137,928	137,928
C.E.A. A	1.0	1.0	1.0	10,048-12,161	142,848	142,848
Staff Services Mgr II-Supvr	0.2	1.0	1.0	7,643-9,496	111,832	113,952
Information Officer II	4.1	5.0	5.0	7,280-9,046	500,406	510,822
Graphic Designer III	1.0	1.0	1.0	6,102-7,867	91,680	91,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,549	252,491	256,325
Audio Visual Specialist-Tech	2.9	3.0	3.0	5,855-7,327	257,982	261,711
Information Officer I-Spec	5.6	7.0	7.0	5,855-7,549	568,932	588,445
Business Service Officer I-Supvr	1.0	1.0	1.0	5,271-6,523	70,605	74,139
Digital Print Operator II	2.9	3.0	3.0	3,968-4,969	168,689	174,037
Staff Services Analyst-Gen	1.4	2.0	2.0	3,749-6,276	103,647	106,576
Office Techn-Gen	3.0	3.0	3.0	3,649-4,710	164,628	164,628
Digital Print Operator I	5.4	6.0	6.0	3,607-4,651	305,544	309,972
Temporary Help	3.5	0.4	0.4	(317,330)	40,000	40,000
Overtime	-	-	-	(71,040)	-	-
Totals, Office of Communications	37.0	38.4	38.4	\$3,108,034	\$3,129,264	\$3,185,115
Creative Services:						
Overtime	-	-	-	(164)	-	-
Totals, Creative Services	-	-	-	\$164	-	-
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	9,238-13,817	188,100	188,100
Special Agent DOJ	0.5	1.0	1.0	7,308-12,582	141,061	148,114
Overtime	-	-	-	(567,179)	110,000	110,000
Totals, Protective Services	1.5	2.0	2.0	\$817,196	\$439,161	\$446,214
Community Awareness, Response & Engagement (CARE) :						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Mgr II-Supvr	0.8	2.0	2.0	7,643-9,496	227,904	227,904
Staff Services Mgr I	3.1	4.0	4.0	6,963-8,650	375,152	392,016
Special Project Coordinator	1.0	1.0	1.0	5,703	68,436	68,436
Temporary Help	3.6	-	-	(323,437)	-	-
Totals, CARE	10.5	9.0	9.0	\$1,076,948	\$966,476	\$983,340
Office of Native American Affairs (ONAA) :						
C.E.A. A	0.5	1.0	1.0	10,048-12,161	120,576	120,576
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	70,260	70,260
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,276	66,816	70,158
Temporary Help	0.7	-	-	(66,149)	-	-
Overtime	-	-	-	(181)	-	-
Totals, ONAA	2.2	3.0	3.0	\$207,116	\$257,652	\$260,994
Federal Accountability-Directorate:						
Temporary Help	0.2	-	-	(18,442)	-	-
Totals, Federal Accountability-Directorate	0.2	-	-	\$18,442	-	-
Tribal Assistance Program:						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	101,119	103,535
Temporary Help	0.7	-	-	(60,860)	-	-
Overtime	-	-	-	(1,139)	-	-
Totals, Tribal Assistance Program	1.7	1.0	1.0	\$170,445	\$101,119	\$103,535
Office of Diversity, Equity, Inclusion & Belonging (DEI&B) :						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	155,820	155,820
Temporary Help	0.7	-	-	(64,801)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, DEI&B	1.7	1.0	1.0	\$224,031	\$155,820	\$155,820
Totals, Directorate	167.1	181.0	181.0	\$18,881,527	\$20,149,236	\$20,459,562
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	242,640	242,640
C.E.A. B	2.0	2.0	2.0	11,778-14,032	352,056	352,056
Staff Services Mgr III	0.9	1.0	1.0	9,293-10,550	111,516	111,516
Staff Services Mgr II-Supvr	3.6	3.0	3.0	7,643-9,496	319,620	319,620
Staff Services Mgr I	3.1	6.0	6.0	6,963-8,650	573,726	583,062
Information Technology Spec I	1.0	1.0	1.0	6,323-10,536	97,407	102,279
Assoc Govtl Prog Analyst	7.9	11.0	11.0	5,855-7,549	910,485	931,015
Administrative Assistant I	0.9	1.0	1.0	4,868-6,567	72,886	73,116
Business Service Officer I-Spec	1.0	1.0	1.0	4,868-6,276	67,352	70,722
Exec Secretary II	0.1	-	-	4,595-5,924	-	-
Staff Services Analyst-Gen	6.7	10.0	10.0	3,749-6,276	607,169	634,571
Office Techn-Typing	3.2	4.0	4.0	3,717-4,792	205,281	207,731
Temporary Help	13.2	2.2	2.2	(1,196,838)	203,000	203,000
Overtime	-	-	-	(2,279)	4,000	4,000
Totals, Adm-Executive	44.6	43.2	43.2	\$4,108,731	\$3,767,138	\$3,835,328
Budget Office:						
Staff Services Mgr III	0.7	1.0	1.0	9,293-10,550	111,516	111,516
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,643-9,496	341,856	341,856
Staff Services Mgr I	3.5	4.0	4.0	6,963-8,650	396,527	408,558
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,855-7,549	514,466	520,633
Temporary Help	2.0	1.0	1.0	(182,962)	94,000	94,000
Totals, Budget Office	16.1	16.0	16.0	\$1,579,407	\$1,573,697	\$1,591,895
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Accounting Administrator II	2.0	2.0	2.0	7,643-9,496	227,904	227,904
Accounting Administrator I-Supvr	3.7	4.0	4.0	6,963-8,650	400,620	407,919
Sr Acctg Officer-Supvr	4.9	6.0	6.0	6,333-7,870	527,392	535,799
Assoc Accounting Analyst	1.7	4.0	4.0	6,146-7,927	350,820	350,880
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	6,146-7,927	75,901	79,697
Sr Acctg Officer-Spec	13.1	12.0	12.0	5,855-7,549	1,026,707	1,041,223
Accounting Officer-Spec	25.7	30.0	30.0	5,113-6,592	2,044,732	2,114,525
Asst Adm Analyst-Acctg	0.7	1.0	1.0	5,113-6,592	56,158	58,968
Information Technology Assoc	0.4	1.0	1.0	4,791-8,742	70,236	73,748
Accountant Trainee	6.8	5.0	5.0	4,313-5,296	262,668	273,216
Office Techn-Typing	-	1.0	1.0	3,717-4,792	44,604	44,604
Temporary Help	3.9	2.6	2.6	(357,090)	233,000	233,000
Overtime	-	-	-	(49,391)	-	-
Totals, Accounting Office	64.6	70.6	70.6	\$5,058,127	\$5,447,342	\$5,568,083

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	176,028	176,028
C.E.A. A	1.0	1.0	1.0	10,048-12,161	162,300	162,300
Staff Services Mgr III	4.0	4.0	4.0	9,293-10,550	491,316	491,316
Labor Relations Manager I	1.0	1.0	1.0	8,461-9,611	114,666	115,332
Research Data Supervisor II	1.0	1.0	1.0	8,025-9,970	119,640	119,640
Staff Services Mgr II-Supvr	12.4	13.0	13.0	7,643-9,496	1,450,639	1,460,844
Research Data Specialist II	1.0	1.0	1.0	7,417-9,560	111,396	111,396
Staff Services Mgr I	41.8	45.0	45.0	6,963-8,650	4,359,647	4,471,313
Research Data Specialist I	1.0	1.0	1.0	6,752-8,709	101,424	101,424
Research Data Analyst II	1.0	1.0	1.0	6,453-8,323	93,471	97,671
Information Technology Spec I	4.0	4.0	4.0	6,323-10,536	480,108	480,108
Administrative Assistant II	1.0	1.0	1.0	5,855-7,549	85,156	88,828
Assoc Govtl Prog Analyst	18.5	24.0	24.0	5,855-7,549	1,905,480	1,973,664
Assoc Personnel Analyst	38.0	42.0	42.0	5,855-7,549	3,493,263	3,560,255
Training Officer I	2.1	3.0	3.0	5,855-7,554	242,046	242,046
Senior Personnel Specialist	4.2	7.0	7.0	5,498-7,092	560,076	570,752
Labor Relations Analyst	1.7	3.0	3.0	5,037-7,588	202,667	209,782
Information Technology Assoc	1.0	1.0	1.0	4,791-8,742	101,820	101,820
Personnel Techn II	1.0	1.0	1.0	4,340-5,600	65,249	65,256
Personnel Specialist	16.5	18.0	18.0	3,913-6,487	1,136,569	1,171,576
Staff Services Analyst-Gen	9.3	9.0	9.0	3,749-6,276	558,763	582,459
Office Techn-Typing	2.0	2.0	2.0	3,717-4,792	92,996	97,644
Business Service Asst-Spec	1.0	1.0	1.0	3,454-5,441	63,408	63,408
Personnel Techn I	5.8	6.0	6.0	3,332-5,032	321,306	323,786
Temporary Help	12.7	1.9	1.9	(1,152,150)	171,000	171,000
Overtime	-	-	-	(6,345)	-	-
Totals, Office of Human Resources	184.0	192.9	192.9	\$16,226,596	\$16,660,434	\$17,009,648
Contracts and Purchasing Unit:						
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,643-9,496	216,789	221,928
Staff Services Mgr I	9.9	10.0	10.0	6,963-8,650	997,700	1,016,173
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,855-7,549	83,862	83,862
Assoc Govtl Prog Analyst	20.0	22.0	22.0	5,855-7,549	1,861,248	1,893,896
Business Service Officer I-Spec	-	1.0	1.0	4,868-6,276	58,416	58,416
Staff Services Analyst-Gen	10.3	12.0	12.0	3,749-6,276	737,255	771,088
Office Techn-Typing	0.2	1.0	1.0	3,717-4,792	44,604	44,604
Temporary Help	2.6	1.9	1.9	(233,992)	173,000	173,000
Overtime	-	-	-	(32,530)	-	-
Totals, Contracts and Purchasing Unit	47.0	51.9	51.9	\$3,984,907	\$4,299,474	\$4,389,567
Grant Services:						
Staff Services Mgr II-Supvr	0.5	1.0	1.0	7,643-9,496	112,808	113,952
Staff Services Mgr I	0.4	1.0	1.0	6,963-8,650	103,800	103,800
Temporary Help	0.9	-	-	(81,008)	-	-
Totals, Grant Services	1.8	2.0	2.0	\$182,276	\$216,608	\$217,752

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Central Services:						
Business Service Officer II-Supvr	1.0	1.0	1.0	5,778-7,169	85,172	86,028
Business Service Officer I-Supvr	2.0	2.0	2.0	5,271-6,523	140,783	144,275
Warehouse Worker	3.5	4.0	4.0	3,762-4,885	207,084	207,084
Office Techn-Typing	0.2	1.0	1.0	3,717-4,792	44,604	44,604
Office Techn-Gen	2.7	3.0	3.0	3,649-4,710	151,885	156,540
Office Asst-Gen	0.6	1.0	1.0	3,075-4,356	46,075	46,075
Temporary Help	0.4	-	-	(35,277)	-	-
Totals, Central Services	10.4	12.0	12.0	\$616,300	\$675,603	\$684,606
Facilities:						
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,643-9,496	227,904	227,904
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	191,693	198,228
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,855-7,549	167,733	167,733
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,855-7,549	580,020	587,442
Staff Services Analyst-Gen	0.3	-	-	3,749-6,276	-	-
Office Techn-Typing	1.0	1.0	1.0	3,717-4,792	48,006	50,406
Office Techn-Gen	-	1.0	1.0	3,649-4,710	43,788	43,788
Overtime	-	-	-	(3,364)	-	-
Totals, Facilities	14.9	16.0	16.0	\$1,334,902	\$1,385,744	\$1,402,101
Telecommunications:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	73,776	77,460
Information Technology Assoc	2.9	3.0	3.0	4,791-8,742	246,321	254,309
Information Technology Technician	1.0	1.0	1.0	4,013-6,612	50,899	53,442
Temporary Help	0.3	-	-	(29,395)	-	-
Totals, Telecommunications	5.2	5.0	5.0	\$378,499	\$370,996	\$385,211
Totals, Adm Support	388.6	409.6	409.6	\$33,469,745	\$34,397,036	\$35,084,191
Admin:						
Assoc Govtl Prog Analyst	-	0.1	0.1	5,855-7,549	7,026	7,026
Assoc Personnel Analyst	-	0.5	0.5	5,855-7,549	35,130	35,130
Legal Secretary	-	15.0	15.0	4,244-5,748	773,220	773,220
Temporary Help	-	1.7	0.8	-	150,000	75,000
Totals, Admin	-	17.3	16.4	-	\$965,376	\$890,376
Security Office:						
Special Agent Supvr-DOJ	0.1	1.0	1.0	9,238-13,817	189,017	189,017
Special Agent DOJ	1.0	1.0	1.0	7,308-12,582	172,122	172,122
Security Off II-DOJ	3.1	4.0	4.0	4,903-6,335	301,991	309,153
Security Off I-DOJ	11.2	13.0	13.0	4,429-5,642	870,255	870,255
Information Technology Technician	1.0	1.0	1.0	4,013-6,612	65,736	69,021
Staff Services Analyst-Gen	-	1.0	1.0	3,749-6,276	44,988	44,988
Temporary Help	1.5	2.4	2.4	(135,030)	218,000	218,000
Overtime	-	-	-	(204,409)	189,000	189,000
Totals, Security Office	17.9	23.4	23.4	\$1,626,738	\$2,051,109	\$2,061,556
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	9,238-13,817	169,640	174,094

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Training Officer I	1.0	1.0	1.0	5,855-7,554	87,924	87,924
Temporary Help	0.7	-	-	(61,886)	-	-
Overtime	-	-	-	(2,779)	-	-
Totals, OPD-Agent Training Center	2.7	2.0	2.0	\$335,221	\$257,564	\$262,018
Totals, Administrative Support	409.2	452.3	451.4	\$35,431,704	\$37,671,085	\$38,298,141
Legal Support:						
Legal Support Ops:						
Headquarters:						
C.E.A. A	0.3	1.0	1.0	10,048-12,161	169,332	169,332
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	76,232	80,044
Administrative Assistant I	1.0	1.0	1.0	4,868-6,567	62,612	65,744
Temporary Help	-	1.2	1.2	-	106,000	106,000
Totals, Headquarters	3.3	5.2	5.2	\$317,239	\$540,776	\$547,720
Sacramento:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	109,728	113,117
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	200,778	205,400
Assoc Govtl Prog Analyst	5.0	7.0	7.0	5,855-7,549	549,849	557,127
Business Service Officer II-Supvr	1.0	1.0	1.0	5,778-7,169	86,006	86,028
Legal Support Supvr II	4.0	4.0	4.0	5,551-6,953	321,059	321,059
Legal Support Supvr I	4.5	7.0	7.0	5,045-6,320	505,934	505,934
Business Service Officer I-Spec	1.0	1.0	1.0	4,868-6,276	62,612	65,744
Legal Secretary	28.1	41.0	41.0	4,244-5,748	2,616,907	2,620,327
Staff Services Analyst-Gen	1.5	1.0	1.0	3,749-6,276	73,116	73,116
Office Techn-Typing	11.4	13.0	13.0	3,717-4,792	671,984	679,634
Office Techn-Gen	6.0	7.0	7.0	3,649-4,710	371,940	373,044
Sr Legal Typist	6.9	9.0	9.0	3,582-5,161	515,576	520,340
Business Service Asst-Spec	1.0	2.0	2.0	3,454-5,441	104,856	104,856
Temporary Help	0.9	1.1	1.1	(83,092)	103,000	103,000
Overtime	-	-	-	(7,131)	-	-
Totals, Sacramento	74.3	97.1	97.1	\$5,157,360	\$6,293,345	\$6,328,726
Oakland:						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	102,000	103,800
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	70,260	70,260
Legal Support Supvr II	-	1.0	1.0	5,551-6,953	66,612	66,612
Business Service Officer I-Supvr	1.0	1.0	1.0	5,271-6,523	78,276	78,276
Legal Support Supvr I	2.0	2.0	2.0	5,045-6,320	167,228	167,228
Legal Secretary	18.0	19.0	19.0	4,244-5,748	1,352,669	1,352,669
Office Techn-Typing	1.1	3.0	3.0	3,717-4,792	141,663	146,250
Sr Legal Typist	1.6	2.0	2.0	3,582-5,161	106,404	106,404
Business Service Asst-Spec	2.0	2.0	2.0	3,454-5,441	126,816	126,816
Temporary Help	0.5	-	-	(43,634)	4,000	4,000
Totals, Oakland	27.2	32.0	32.0	\$1,953,786	\$2,215,928	\$2,222,315
San Francisco:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	113,952	113,952

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,855-7,549	414,607	419,635
Business Service Officer II-Supvr	1.0	1.0	1.0	5,778-7,169	86,028	86,028
Legal Support Supvr II	2.0	3.0	3.0	5,551-6,953	246,208	246,208
Business Service Officer I-Supvr	1.2	1.0	1.0	5,271-6,523	65,892	69,190
Legal Support Supvr I	3.0	6.0	6.0	5,045-6,320	432,462	432,462
Administrative Assistant I	1.0	1.0	1.0	4,868-6,567	75,312	75,312
Legal Secretary	26.0	32.0	32.0	4,244-5,748	2,167,657	2,167,657
Office Techn-Typing	6.1	9.0	9.0	3,717-4,792	449,267	461,125
Office Techn-Gen	0.4	2.0	2.0	3,649-4,710	89,578	91,872
Sr Legal Typist	3.4	5.0	5.0	3,582-5,161	276,790	276,790
Business Service Asst-Spec	2.9	3.0	3.0	3,454-5,441	159,935	166,382
Temporary Help	2.9	1.2	1.2	(263,883)	110,000	110,000
Overtime	-	-	-	(5,974)	-	-
Totals, San Francisco	55.9	71.2	71.2	\$4,129,932	\$4,791,488	\$4,820,413
Fresno:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	74,083	77,783
Legal Support Supvr II	1.0	1.0	1.0	5,551-6,953	73,445	73,445
Legal Support Supvr I	0.8	1.0	1.0	5,045-6,320	60,540	60,540
Legal Secretary	4.8	10.0	10.0	4,244-5,748	637,984	637,984
Office Techn-Typing	1.0	1.0	1.0	3,717-4,792	53,268	53,268
Sr Legal Typist	2.0	3.0	3.0	3,582-5,161	170,852	170,852
Overtime	-	-	-	(192)	-	-
Totals, Fresno	10.6	17.0	17.0	\$710,976	\$1,070,172	\$1,073,872
Los Angeles:						
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Mgr II-Supvr	0.3	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr I	1.8	2.0	2.0	6,963-8,650	207,600	207,600
Assoc Govtl Prog Analyst	8.9	10.0	10.0	5,855-7,549	819,841	838,386
Business Service Officer II-Supvr	1.0	1.0	1.0	5,778-7,169	85,713	86,028
Legal Support Supvr II	4.0	4.0	4.0	5,551-6,953	368,888	368,888
Business Service Officer I-Supvr	3.0	3.0	3.0	5,271-6,523	222,203	228,387
Legal Support Supvr I	12.4	13.0	13.0	5,045-6,320	1,086,982	1,086,982
Legal Secretary	77.8	96.0	96.0	4,244-5,748	6,473,483	6,473,483
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,276	61,588	64,672
Office Techn-Typing	9.4	16.0	16.0	3,717-4,792	755,067	782,910
Sr Legal Typist	10.9	17.0	17.0	3,582-5,161	920,121	920,865
Business Service Asst-Spec	1.8	2.0	2.0	3,454-5,441	104,856	104,856
Office Asst-Gen	2.0	2.0	2.0	3,075-4,356	101,520	101,520
Temporary Help	3.8	0.6	0.6	(345,910)	52,000	52,000
Overtime	-	-	-	(6,030)	-	-
Totals, Los Angeles	139.1	169.6	169.6	\$10,219,412	\$11,500,414	\$11,557,129
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,855-7,549	350,868	351,674
Business Service Officer II-Supvr	1.0	1.0	1.0	5,778-7,169	77,728	81,620
Legal Support Supvr II	2.8	3.0	3.0	5,551-6,953	271,584	271,584
Business Service Officer I-Supvr	0.9	1.0	1.0	5,271-6,523	70,203	73,710
Legal Support Supvr I	7.5	8.0	8.0	5,045-6,320	664,930	664,930
Legal Secretary	32.7	48.0	48.0	4,244-5,748	3,058,868	3,061,412
Office Techn-Typing	4.8	7.0	7.0	3,717-4,792	353,873	361,791
Office Techn-Gen	3.4	4.0	4.0	3,649-4,710	181,252	185,635
Sr Legal Typist	2.5	8.0	8.0	3,582-5,161	387,538	387,538
Business Service Asst-Spec	1.0	2.0	2.0	3,454-5,441	104,856	104,856
Temporary Help	1.2	0.2	0.2	(112,825)	21,000	21,000
Overtime	-	-	-	(42,581)	-	-
Totals, San Diego	63.8	88.2	88.2	\$4,699,154	\$5,760,452	\$5,783,502
Law Library:						
Principal Librarian	1.0	1.0	1.0	7,933-9,930	131,076	131,076
Supervising Librarian I	3.0	3.0	3.0	6,558-8,213	295,668	295,668
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	83,709	86,874
Librarian	3.3	4.0	4.0	5,581-7,195	318,540	318,540
Library Tech Asst I	3.0	3.0	3.0	3,873-4,999	174,492	174,492
Office Techn-Typing	2.0	2.0	2.0	3,717-4,792	109,116	109,116
Office Techn-Gen	1.0	1.0	1.0	3,649-4,710	53,220	54,876
Office Asst-Gen	-	1.0	1.0	3,075-4,356	37,824	37,824
Temporary Help	0.7	0.1	0.1	(67,279)	10,000	10,000
Totals, Law Library	15.0	16.1	16.1	\$1,183,097	\$1,213,645	\$1,218,466
Unflavored Tobacco-OPS:						
Legal Secretary	-	1.0	1.0	4,244-5,748	60,228	60,228
Totals, Unflavored Tobacco-OPS	-	1.0	1.0	-	\$60,228	\$60,228
Totals, Legal Support Ops	389.2	497.4	497.4	\$28,370,956	\$33,446,448	\$33,612,371
eDiscovery & Litigation Services:						
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr I	6.0	6.0	6.0	6,963-8,650	615,222	620,754
Sr Legal Analyst	4.3	4.0	4.0	6,146-7,927	358,322	363,576
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,855-7,549	175,212	175,848
Legal Analyst	1.0	4.0	4.0	5,368-6,922	257,664	257,664
Information Technology Assoc	6.0	6.0	6.0	4,791-8,742	552,069	564,393
Staff Services Analyst-Gen	0.9	1.0	1.0	3,749-6,276	61,089	64,148
Office Techn-Typing	1.0	1.0	1.0	3,717-4,792	55,848	55,848
Temporary Help	3.6	0.7	0.7	(328,682)	59,000	59,000
Overtime	-	-	-	(4,662)	50,000	50,000
Totals, eDiscovery & Litigation Services	26.7	26.7	26.7	\$2,478,383	\$2,424,978	\$2,451,783
Case Management Section:						
Staff Services Mgr III	0.1	-	-	9,293-10,550	-	-
Information Technology Mgr I	-	1.0	1.0	9,114-12,213	109,368	109,368
Information Technology Spec II	1.0	2.0	2.0	8,374-11,558	235,065	235,128

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Information Technology Sup II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	97,538	102,414
Staff Services Mgr I	4.0	4.0	4.0	6,963-8,650	414,198	415,200
Information Technology Spec I	3.9	4.0	4.0	6,323-10,536	446,436	448,116
Assoc Govtl Prog Analyst	12.8	15.0	15.0	5,855-7,549	1,220,968	1,248,825
Information Technology Assoc	3.4	4.0	4.0	4,791-8,742	358,785	362,370
Staff Services Analyst-Gen	2.5	2.0	2.0	3,749-6,276	109,660	112,890
Temporary Help	2.8	-	-	(251,402)	-	-
Overtime	-	-	-	-	25,000	25,000
Totals, Case Management Section	32.5	34.0	34.0	\$2,990,699	\$3,149,774	\$3,192,067
Totals, Division of Operations	857.6	1,010.4	1,009.5	\$69,271,742	\$76,692,285	\$77,554,362
Office of General Counsel - Indirect:						
Office of General Counsel-Exec Indirect:						
C.E.A. C	-	1.0	1.0	13,080-14,851	232,356	232,356
Deputy Attorney General Supervisor	-	1.0	1.0	12,818-17,211	180,180	180,180
C.E.A. B	-	1.0	1.0	11,778-14,032	176,028	176,028
Deputy Attorney Gen IV	-	2.0	2.0	11,644-15,627	327,264	327,264
Totals, Office of General Counsel-Exec Indirect	-	5.0	5.0	-	\$915,828	\$915,828
Office of General Counsel-Legal Indirect:						
Deputy Attorney General Supervisor	-	2.0	2.0	12,818-17,211	413,064	413,064
Deputy Attorney Gen V	-	7.0	7.0	12,290-16,391	1,373,852	1,376,844
Deputy Attorney Gen IV	-	9.0	9.0	11,644-15,627	1,658,574	1,683,662
Deputy Attorney Gen	-	2.0	2.0	7,737-11,676	246,664	252,896
Assoc Govtl Prog Analyst	-	4.0	4.0	5,855-7,549	330,697	338,815
Overtime	-	-	-	-	1,000	1,000
Totals, Office of General Counsel-Legal Indirect	-	24.0	24.0	-	\$4,023,851	\$4,066,281
Security Risk Management - Indirect:						
Information Technology Spec II	-	1.0	1.0	8,374-11,558	134,640	134,640
Totals, Security Risk Management - Indirect	-	1.0	1.0	-	\$134,640	\$134,640
Research Services - Indirect:						
C.E.A. A	-	1.0	1.0	10,048-12,161	145,932	145,932
Research Data Specialist III	-	1.0	1.0	8,148-10,505	111,788	117,376
Research Data Supervisor II	-	1.0	1.0	8,025-9,970	119,690	122,040
Exec Secretary-Advisory Panel	-	1.0	1.0	7,779-10,714	140,298	146,112
Research Data Specialist II	-	1.0	1.0	7,417-9,560	94,623	99,351
Research Data Supervisor I	-	2.0	2.0	7,311-9,083	202,340	209,064
Research Data Specialist I	-	2.0	2.0	6,752-8,709	186,504	190,764
Research Data Analyst II	-	4.0	4.0	6,453-8,323	361,747	369,399
Exec Asst	-	1.0	1.0	4,595-5,924	62,678	65,810
Totals, Research Services - Indirect	-	14.0	14.0	-	\$1,425,600	\$1,465,848
Information Security - Indirect:						
Information Technology Mgr II	-	1.0	1.0	11,056-13,439	161,268	161,268
Information Technology Mgr I	-	2.0	2.0	9,114-12,213	293,112	293,112
Information Technology Spec II	-	11.0	11.0	8,374-11,558	1,426,799	1,448,793
Information Technology Spec I	-	3.0	3.0	6,323-10,536	304,002	313,071

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Information Technology Assoc	-	1.0	1.0	4,791-8,742	70,236	73,748
Information Technology Technician	-	1.0	1.0	4,013-6,612	48,156	48,156
Totals, Information Security - Indirect	-	19.0	19.0	-	\$2,303,573	\$2,338,148
Totals, Office of General Counsel - Indirect	-	63.0	63.0	-	\$8,803,492	\$8,920,745
Totals, Directorate/Operations/OGC Indirect	1,024.7	1,254.4	1,253.5	\$88,153,269	\$105,645,013	\$106,934,669
Legal Services						
Civil Law:						
Civil-Executive:						
Deputy Attorney General Supervisor	-	1.0	1.0	12,818-17,211	153,816	153,816
C.E.A. A	0.9	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	97,756	102,130
Administrative Assistant II	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,855-7,549	72,604	76,232
Staff Services Analyst-Gen	2.3	3.0	3.0	3,749-6,276	191,366	197,450
Office Techn-Typing	0.8	1.0	1.0	3,717-4,792	46,464	48,786
Temporary Help	7.0	-	-	(635,730)	4,000	4,000
Totals, Civil-Executive	14.9	10.0	10.0	\$1,396,436	\$888,458	\$904,866
Licensing:						
Deputy Attorney General Supervisor	12.9	13.0	13.0	12,818-17,211	2,684,916	2,684,916
Deputy Attorney Gen V	35.4	51.0	51.0	12,290-16,391	9,528,647	9,528,647
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	39.2	34.0	34.0	11,644-15,627	6,029,849	6,066,066
Deputy Attorney Gen III	4.9	4.0	4.0	10,536-14,879	650,109	674,225
Deputy Attorney Gen	1.5	3.0	3.0	7,737-11,676	324,828	324,828
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	102,631	103,800
Sr Legal Analyst	11.0	12.0	12.0	6,146-7,927	1,062,176	1,071,288
Legal Analyst	2.4	3.0	3.0	5,368-6,922	221,075	229,722
Legal Assistant	0.1	1.0	1.0	4,731-6,102	56,772	56,772
Temporary Help	0.5	13.3	13.3	(42,839)	1,202,000	1,202,000
Totals, Licensing	109.9	136.3	136.3	\$19,025,277	\$22,084,307	\$22,163,568
Cardroom Licensing:						
Deputy Attorney Gen III	-	1.0	1.0	10,536-14,879	126,432	126,432
Totals, Cardroom Licensing	-	1.0	1.0	-	\$126,432	\$126,432
State Government:						
Deputy Attorney General Supervisor	7.0	9.0	9.0	12,818-17,211	1,798,844	1,806,084
Deputy Attorney Gen V	7.0	8.0	8.0	12,290-16,391	1,563,744	1,573,152
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	16.9	26.0	26.0	11,644-15,627	4,382,741	4,429,755
Deputy Attorney Gen III	2.4	5.0	5.0	10,536-14,879	731,634	754,884
Deputy Attorney Gen	6.2	8.0	8.0	7,737-11,676	881,450	892,544
Sr Legal Analyst	-	1.0	1.0	6,146-7,927	83,064	83,064
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,855-7,549	246,108	246,108
Temporary Help	4.9	7.7	4.2	(447,946)	699,000	380,000
Overtime	-	-	-	(469)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, State Government	47.4	68.7	65.2	\$7,603,415	\$10,607,889	\$10,386,895
Business Litigation:						
Deputy Attorney General Supervisor	4.0	5.0	5.0	12,818-17,211	975,222	979,944
Deputy Attorney Gen V	8.0	11.0	11.0	12,290-16,391	2,107,908	2,114,212
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	15.9	14.0	14.0	11,644-15,627	2,560,205	2,579,369
Deputy Attorney Gen III	1.7	1.0	1.0	10,536-14,879	122,829	122,829
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Temporary Help	2.8	1.8	1.8	(252,399)	160,000	160,000
Totals, Business Litigation	34.4	34.8	34.8	\$6,094,315	\$6,235,392	\$6,265,582
Health Education and Welfare:						
Deputy Attorney General Supervisor	9.2	10.0	10.0	12,818-17,211	2,026,096	2,038,056
Deputy Attorney Gen V	7.1	9.0	9.0	12,290-16,391	1,721,016	1,721,016
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	15.0	18.0	18.0	11,644-15,627	3,015,668	3,043,137
Deputy Attorney Gen III	4.3	5.0	5.0	10,536-14,879	766,980	775,350
Deputy Attorney Gen	12.3	17.0	17.0	7,737-11,676	1,891,460	1,909,920
Sr Legal Analyst	6.0	6.0	6.0	6,146-7,927	545,661	549,848
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Graduate Legal Asst	1.4	1.0	1.0	5,075-6,359	60,900	60,900
Legal Assistant	1.0	1.0	1.0	4,731-6,102	71,088	71,088
Temporary Help	0.1	1.7	1.7	(6,770)	151,000	151,000
Totals, Health Education and Welfare	58.4	70.7	70.7	\$8,872,586	\$10,559,097	\$10,629,543
Health Quality Enforcement:						
Deputy Attorney General Supervisor	8.9	9.0	9.0	12,818-17,211	1,855,892	1,858,788
Deputy Attorney Gen V	13.9	20.0	20.0	12,290-16,391	3,835,416	3,835,416
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	24.0	25.0	25.0	11,644-15,627	4,287,167	4,337,671
Deputy Attorney Gen III	3.0	3.0	3.0	10,536-14,879	515,745	530,596
Deputy Attorney Gen	1.5	2.0	2.0	7,737-11,676	231,984	231,984
Sr Legal Analyst	7.2	9.0	9.0	6,146-7,927	784,025	791,826
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,549	175,848	175,848
Legal Analyst	0.8	-	-	5,368-6,922	-	-
Temporary Help	1.7	2.4	2.4	(158,355)	215,000	215,000
Totals, Health Quality Enforcement	64.0	73.4	73.4	\$10,776,765	\$12,122,381	\$12,198,433
Tort and Condemnation:						
Deputy Attorney General Supervisor	9.6	12.0	12.0	12,818-17,211	2,322,819	2,337,156
Deputy Attorney Gen V	7.8	10.0	10.0	12,290-16,391	1,770,072	1,770,072
C.E.A. B	0.8	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	24.1	30.0	30.0	11,644-15,627	5,140,112	5,199,453
Deputy Attorney Gen III	2.8	2.0	2.0	10,536-14,879	302,316	310,414
Deputy Attorney Gen	7.4	8.0	8.0	7,737-11,676	914,458	920,805
Sr Legal Analyst	13.1	16.0	16.0	6,146-7,927	1,353,611	1,378,901
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,549	167,633	171,621
Legal Analyst	1.0	-	-	5,368-6,922	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Services Analyst-Gen	0.7	1.0	1.0	3,749-6,276	59,388	62,356
Temporary Help	7.2	1.0	1.0	(653,409)	95,000	95,000
Totals, Tort and Condemnation	76.5	83.0	83.0	\$11,267,334	\$12,346,713	\$12,467,082
Employment Law:						
Deputy Attorney General Supervisor	13.1	14.0	14.0	12,818-17,211	2,796,581	2,802,565
Deputy Attorney Gen V	13.4	20.0	20.0	12,290-16,391	3,638,568	3,638,568
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	26.4	35.0	35.0	11,644-15,627	5,749,387	5,774,632
Deputy Attorney Gen III	11.1	11.0	11.0	10,536-14,879	1,713,315	1,746,908
Deputy Attorney Gen	8.9	12.0	12.0	7,737-11,676	1,363,322	1,376,180
Sr Legal Analyst	12.6	14.0	14.0	6,146-7,927	1,215,528	1,246,443
Legal Analyst	0.7	1.0	1.0	5,368-6,922	76,798	80,102
Temporary Help	1.6	1.2	1.2	(146,880)	111,000	111,000
Overtime	-	-	-	(375)	-	-
Totals, Employment Law	88.8	109.2	109.2	\$14,234,884	\$16,885,803	\$16,997,702
Correctional Law:						
Deputy Attorney General Supervisor	20.4	22.0	22.0	12,818-17,211	4,361,593	4,408,851
Deputy Attorney Gen V	5.9	7.0	7.0	12,290-16,391	1,376,844	1,376,844
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	33.5	34.0	34.0	11,644-15,627	5,905,163	5,944,980
Deputy Attorney Gen III	20.5	22.0	22.0	10,536-14,879	3,341,732	3,416,682
Deputy Attorney Gen	24.3	28.0	28.0	7,737-11,676	3,097,099	3,109,726
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	102,631	103,800
Sr Legal Analyst	16.3	19.0	19.0	6,146-7,927	1,697,538	1,699,272
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	70,260	70,260
Legal Analyst	1.8	2.0	2.0	5,368-6,922	161,275	161,280
Graduate Legal Asst	0.8	3.0	3.0	5,075-6,359	182,700	182,700
Temporary Help	3.1	6.0	6.0	(282,820)	539,000	539,000
Totals, Correctional Law	128.6	146.0	146.0	\$19,142,105	\$21,057,139	\$21,234,699
Cannabis Section:						
Deputy Attorney General Supervisor	0.8	1.0	1.0	12,818-17,211	206,532	206,532
Deputy Attorney Gen V	0.4	1.0	1.0	12,290-16,391	196,692	196,692
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	1.6	1.0	1.0	11,644-15,627	164,261	169,838
Deputy Attorney Gen III	1.5	3.0	3.0	10,536-14,879	446,372	454,489
Deputy Attorney Gen	0.1	-	-	7,737-11,676	-	-
Sr Legal Analyst	1.0	1.0	1.0	6,146-7,927	92,376	92,376
Totals, Cannabis Section	6.4	8.0	8.0	\$1,047,913	\$1,327,537	\$1,341,231
Totals, Civil Law	629.3	741.1	737.6	\$99,461,030	\$114,241,148	\$114,716,033
Criminal Law:						
Criminal Law-Executive:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	232,356	232,356
Deputy Attorney General Supervisor	1.0	1.0	1.0	12,818-17,211	206,532	206,532
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,855-7,549	237,737	241,597

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administrative Assistant I	1.0	1.0	1.0	4,868-6,567	75,312	75,312
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,276	60,846	63,892
Temporary Help	2.6	0.3	0.3	(231,122)	24,000	24,000
Overtime	-	-	-	(741)	-	-
Totals, Criminal Law-Executive	10.2	8.3	8.3	\$1,136,913	\$950,735	\$957,641
Appeals Writs & Trials:						
Deputy Attorney General Supervisor	37.6	39.0	39.0	12,818-17,211	7,945,436	7,949,112
Deputy Attorney Gen V	110.4	124.0	124.0	12,290-16,391	24,140,626	24,143,748
C.E.A. B	5.0	5.0	5.0	11,778-14,032	1,106,520	1,106,520
Deputy Attorney Gen IV	78.3	84.0	84.0	11,644-15,627	14,263,626	14,442,550
Deputy Attorney Gen III	9.0	8.0	8.0	10,536-14,879	1,168,813	1,183,322
Deputy Attorney Gen	26.4	28.0	28.0	7,737-11,676	3,126,196	3,138,536
Sr Legal Analyst	15.1	21.0	21.0	6,146-7,927	1,847,006	1,857,375
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Legal Analyst	2.0	1.0	1.0	5,368-6,922	80,640	80,640
Graduate Legal Asst	0.8	-	-	5,075-6,359	-	-
Temporary Help	8.3	6.9	6.9	(754,480)	623,000	623,000
Overtime	-	-	-	(4,453)	-	-
Totals, Appeals Writs & Trials	293.9	317.9	317.9	\$50,944,178	\$54,389,787	\$54,612,727
Post-Conviction Justice:						
Deputy Attorney Gen IV	1.7	2.0	2.0	11,644-15,627	342,624	342,624
Totals, Post-Conviction Justice	1.7	2.0	2.0	\$304,677	\$342,624	\$342,624
Special Prosecutions:						
Deputy Attorney General Supervisor	6.3	6.0	6.0	12,818-17,211	1,180,974	1,186,476
Deputy Attorney Gen V	5.9	10.0	10.0	12,290-16,391	1,805,623	1,816,794
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	20.0	22.0	22.0	11,644-15,627	3,705,936	3,785,464
Deputy Attorney Gen III	3.3	2.0	2.0	10,536-14,879	280,680	280,680
Special Agent Supvr-DOJ	0.9	1.0	1.0	9,238-13,817	110,856	110,856
Deputy Attorney Gen	2.5	2.0	2.0	7,737-11,676	226,508	232,678
Investigative Auditor IV-Supvr DOJ	2.0	2.0	2.0	7,311-9,537	228,888	228,888
Investigative Auditor IV-Spec DOJ	4.9	6.0	6.0	6,752-8,876	609,001	613,074
Investigative Auditor III DOJ	0.6	-	-	6,452-8,485	-	-
Sr Legal Analyst	7.0	8.0	8.0	6,146-7,927	705,244	715,351
Temporary Help	7.8	0.6	0.6	(710,004)	50,000	50,000
Overtime	-	-	-	(13,750)	-	-
Totals, Special Prosecutions	62.2	60.6	60.6	\$9,217,341	\$9,125,014	\$9,241,565
CA Recycle-Memorandum of Understanding (MOU):						
Temporary Help	0.2	-	-	(21,942)	-	-
Overtime	-	-	-	-	13,000	13,000
Totals, CA Recycle MOU	0.2	-	-	\$21,942	\$13,000	\$13,000
Cybercrime:						
Deputy Attorney General Supervisor	0.3	1.0	1.0	12,818-17,211	179,268	179,268
Deputy Attorney Gen V	0.6	1.0	1.0	12,290-16,391	196,692	196,692
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Deputy Attorney Gen IV	4.1	5.0	5.0	11,644-15,627	889,732	889,824
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	6,752-8,876	106,512	106,512
Sr Legal Analyst	3.0	4.0	4.0	6,146-7,927	350,880	350,880
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	86,007	87,924
Temporary Help	3.1	-	-	(283,792)	-	-
Totals, Cybercrime	14.1	14.0	14.0	\$1,910,383	\$2,030,395	\$2,032,404
Crim Marin-Memorandum of Understanding (MOU):						
Temporary Help	1.3	-	-	(115,540)	-	-
Overtime	-	-	-	(42)	-	-
Totals, Crim Marin-MOU	1.3	-	-	\$115,582	-	-
Correctional Writs & Appeals:						
Deputy Attorney General Supervisor	4.0	4.0	4.0	12,818-17,211	826,128	826,128
Deputy Attorney Gen V	9.3	13.0	13.0	12,290-16,391	2,507,784	2,507,784
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	7.7	7.0	7.0	11,644-15,627	1,190,744	1,191,104
Deputy Attorney Gen III	1.4	3.0	3.0	10,536-14,879	425,996	431,412
Deputy Attorney Gen	1.0	1.0	1.0	7,737-11,676	115,992	115,992
Sr Legal Analyst	1.8	3.0	3.0	6,146-7,927	255,903	258,504
Legal Analyst	1.8	3.0	3.0	5,368-6,922	221,984	225,180
Legal Assistant	0.2	-	-	4,731-6,102	-	-
Totals, Correctional Writs & Appeals	28.2	35.0	35.0	\$4,900,338	\$5,765,835	\$5,777,408
CRIM Tobacco Prop 56:						
Temporary Help	2.0	-	-	(180,120)	-	-
Totals, CRIM Tobacco Prop 56	2.0	-	-	\$180,120	-	-
Appeals Writs & Trials-Admin:						
Deputy Attorney Gen V	-	2.0	2.0	12,290-16,391	294,960	294,960
Totals, Appeals Writs & Trials-Admin	-	2.0	2.0	-	\$294,960	\$294,960
Totals, Criminal Law	413.8	439.8	439.8	\$68,731,474	\$72,912,350	\$73,272,329
Division of Medi-Cal Fraud and Elder Abuse:						
Medi-Cal Fraud:						
Asst Bureau Chief	0.5	1.0	1.0	13,875-16,779	166,500	166,500
C.E.A. C	1.0	1.0	1.0	13,080-14,851	232,356	232,356
Deputy Attorney General Supervisor	11.3	12.0	12.0	12,818-17,211	2,383,187	2,406,986
Deputy Attorney Gen V	10.2	13.0	13.0	12,290-16,391	2,504,096	2,507,592
Special Agent-In-Charge DOJ	3.6	5.0	5.0	12,168-15,960	932,381	954,589
Asst Bureau Chief (Non-Peace Off)	0.5	1.0	1.0	12,149-14,492	145,788	153,072
C.E.A. B	2.3	3.0	3.0	11,778-14,032	654,024	654,024
Deputy Attorney Gen IV	31.3	38.0	38.0	11,644-15,627	6,436,645	6,494,357
Deputy Attorney Gen III	0.8	1.0	1.0	10,536-14,879	140,340	140,340
Supervising Mgt Auditor	1.0	1.0	1.0	9,756-11,630	139,560	139,560
Special Agent Supvr-DOJ	17.2	19.0	19.0	9,238-13,817	3,092,210	3,121,637
Information Technology Mgr I	1.0	1.0	1.0	9,114-12,213	146,539	146,556
Information Technology Spec II	1.2	2.0	2.0	8,374-11,558	236,810	246,431
Nurse Consultant III-Spec	1.0	1.0	1.0	8,317-15,481	131,988	131,988
Senior Management Auditor	2.0	2.0	2.0	8,024-10,471	221,940	221,940

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Services Mgr II-Supvr	1.8	2.0	2.0	7,643-9,496	227,904	227,904
Nurse Consultant II	1.0	1.0	1.0	7,620-15,331	120,720	120,720
Research Data Specialist II	1.8	2.0	2.0	7,417-9,560	222,792	222,792
Investigative Auditor IV-Supvr DOJ	4.0	5.0	5.0	7,311-9,537	550,308	550,308
Special Agent DOJ	51.5	75.0	75.0	7,308-12,582	9,295,894	9,553,652
Nurse Evaluator II-H.S.	2.0	2.0	2.0	7,214-9,473	225,846	229,554
Staff Services Mgr I	6.0	8.0	8.0	6,963-8,650	773,506	789,583
Investigative Auditor IV-Spec DOJ	6.8	16.0	16.0	6,752-8,876	1,483,200	1,483,200
Research Data Specialist I	0.5	1.0	1.0	6,752-8,709	81,024	81,024
Investigative Auditor III DOJ	9.5	13.0	13.0	6,452-8,485	1,209,807	1,224,579
Crime Analyst Supervisor	2.8	3.0	3.0	6,438-8,327	273,328	285,450
Information Technology Spec I	1.9	3.0	3.0	6,323-10,536	311,928	315,672
Sr Legal Analyst	10.6	12.0	12.0	6,146-7,927	1,056,004	1,067,880
Field Rep DOJ	1.0	1.0	1.0	6,133-7,854	92,453	97,075
Administrative Assistant II	1.0	1.0	1.0	5,855-7,549	86,564	87,924
Assoc Govtl Prog Analyst	11.1	15.0	15.0	5,855-7,549	1,181,666	1,220,966
Special Investigator	1.3	4.0	4.0	5,420-8,860	302,769	309,256
Legal Analyst	3.0	3.0	3.0	5,368-6,922	242,268	246,802
Investigative Auditor II DOJ	-	1.0	1.0	5,367-7,057	64,404	64,404
Crime Analyst II	1.7	2.0	2.0	5,087-6,570	153,287	157,339
Special Agent Trainee-DOJ	3.0	4.0	4.0	5,038-6,795	251,310	257,838
Information Technology Assoc	2.0	2.0	2.0	4,791-8,742	159,312	159,312
Legal Secretary	14.7	16.0	16.0	4,244-5,748	1,110,670	1,110,670
Auditor I	1.7	2.0	2.0	4,132-5,437	118,912	121,400
Crime Analyst I	5.8	11.0	11.0	3,906-6,114	631,439	647,502
Staff Services Analyst-Gen	8.8	10.0	10.0	3,749-6,276	583,098	597,675
Office Techn-Typing	5.7	8.0	8.0	3,717-4,792	404,022	416,050
Temporary Help	49.4	3.9	3.9	(4,480,333)	354,000	354,000
Overtime	-	-	-	(1,238,610)	733,000	733,000
Totals, Medi-Cal Fraud	295.3	327.9	327.9	\$37,223,568	\$39,865,799	\$40,451,459
Totals, Division of Medi-Cal Fraud and Elder Abuse	295.3	327.9	327.9	\$37,223,568	\$39,865,799	\$40,451,459
Public Rights:						
Public Rights-Executive:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	232,356	232,356
Deputy Attorney General Supervisor	0.8	-	-	12,818-17,211	-	-
C.E.A. B	-	1.0	1.0	11,778-14,032	154,860	154,860
Deputy Attorney Gen IV	1.0	1.0	1.0	11,644-15,627	187,524	187,524
Deputy Attorney Gen III	1.0	1.0	1.0	10,536-14,879	178,548	178,548
C.E.A. A	0.2	1.0	1.0	10,048-12,161	206,532	206,532
Staff Services Mgr II-Supvr	0.9	1.0	1.0	7,643-9,496	91,716	91,716
Staff Services Mgr I	2.5	3.0	3.0	6,963-8,650	273,348	277,650
Assoc Govtl Prog Analyst	3.7	6.0	6.0	5,855-7,549	457,672	469,389
Administrative Assistant I	0.5	1.0	1.0	4,868-6,567	58,416	61,332
Staff Services Analyst-Gen	3.4	4.0	4.0	3,749-6,276	246,698	259,027
Office Techn-Typing	0.2	1.0	1.0	3,717-4,792	47,616	49,996

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	0.1	-	-	(7,546)	-	-
Totals, Public Rights-Executive	15.3	21.0	21.0	\$1,659,785	\$2,135,286	\$2,168,930
Charitable Trust:						
Deputy Attorney General Supervisor	2.7	3.0	3.0	12,818-17,211	612,040	619,596
Deputy Attorney Gen V	5.1	6.0	6.0	12,290-16,391	1,128,124	1,130,940
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	1.8	2.0	2.0	11,644-15,627	310,200	310,200
Deputy Attorney Gen III	3.9	4.0	4.0	10,536-14,879	656,216	668,422
Deputy Attorney Gen	1.0	1.0	1.0	7,737-11,676	123,452	129,622
Investigative Auditor IV-Supvr DOJ	0.9	1.0	1.0	7,311-9,537	87,732	87,732
Investigative Auditor IV-Spec DOJ	2.5	4.0	4.0	6,752-8,876	426,031	426,048
Investigative Auditor III DOJ	2.4	1.0	1.0	6,452-8,485	101,820	101,820
Legal Analyst	1.0	2.0	2.0	5,368-6,922	132,048	135,432
Investigative Auditor II DOJ	0.2	1.0	1.0	5,367-7,057	64,940	68,184
Temporary Help	-	0.7	0.7	-	59,000	59,000
Totals, Charitable Trust	22.5	26.7	26.7	\$3,501,585	\$3,922,907	\$3,958,300
Registry of Charities and Fundraisers:						
Deputy Attorney Gen IV	1.2	1.0	1.0	11,644-15,627	170,941	179,472
Deputy Attorney Gen	1.0	1.0	1.0	7,737-11,676	121,788	121,788
Registrar of Charitable Trusts	1.0	1.0	1.0	7,627-9,492	113,904	113,904
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	7,311-9,537	116,844	116,844
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	198,019	198,019
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	6,752-8,876	106,512	106,512
Investigative Auditor III DOJ	1.0	1.0	1.0	6,452-8,485	87,492	91,866
Information Technology Spec I	1.0	1.0	1.0	6,323-10,536	122,760	122,760
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,549	255,657	255,657
Staff Services Analyst-Gen	25.3	27.0	27.0	3,749-6,276	1,815,997	1,867,521
Office Techn-Typing	13.1	15.0	15.0	3,717-4,792	741,503	775,025
Office Asst-Typing	2.3	1.0	1.0	3,178-4,443	46,158	48,465
Temporary Help	-	1.7	1.7	-	152,000	152,000
Totals, Registry of Charities and Fundraisers	52.9	56.7	56.7	\$3,716,704	\$4,049,575	\$4,149,833
Natural Resources:						
Deputy Attorney General Supervisor	7.5	8.0	8.0	12,818-17,211	1,594,248	1,599,348
Deputy Attorney Gen V	18.8	24.0	24.0	12,290-16,391	4,615,680	4,621,992
C.E.A. B	0.9	-	-	11,778-14,032	-	-
Deputy Attorney Gen IV	20.5	20.0	20.0	11,644-15,627	3,418,296	3,453,361
Deputy Attorney Gen III	2.0	4.0	4.0	10,536-14,879	547,452	547,452
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Deputy Attorney Gen	11.9	12.0	12.0	7,737-11,676	1,378,371	1,384,672
Crime Analyst Supervisor	0.1	-	-	6,438-8,327	-	-
Sr Legal Analyst	3.2	4.0	4.0	6,146-7,927	354,741	358,617
Legal Analyst	0.6	2.0	2.0	5,368-6,922	143,240	149,852
Legal Assistant	0.7	-	-	4,731-6,102	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,749-6,276	44,988	44,988
Sr Legal Typist	0.1	-	-	3,582-5,161	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	2.4	2.1	2.1	(215,313)	189,000	189,000
Overtime	-	-	-	-	3,000	3,000
Totals, Natural Resources	68.7	78.1	78.1	\$11,265,142	\$12,409,592	\$12,472,858
Native American & Tribal Affairs:						
Deputy Attorney General Supervisor	1.6	2.0	2.0	12,818-17,211	377,148	386,832
Deputy Attorney Gen V	1.4	3.0	3.0	12,290-16,391	540,864	540,864
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	3.3	4.0	4.0	11,644-15,627	745,068	749,808
Deputy Attorney Gen III	1.5	2.0	2.0	10,536-14,879	304,980	304,980
Deputy Attorney Gen	1.3	2.0	2.0	7,737-11,676	234,399	240,315
Sr Legal Analyst	0.7	1.0	1.0	6,146-7,927	87,496	91,220
Legal Analyst	1.1	1.0	1.0	5,368-6,922	80,640	80,640
Temporary Help	3.3	1.3	1.3	(298,927)	122,000	122,000
Totals, Native American & Tribal Affairs	15.2	17.3	17.3	\$2,256,628	\$2,713,899	\$2,737,963
Environment:						
Deputy Attorney General Supervisor	7.4	9.0	9.0	12,818-17,211	1,787,020	1,796,440
Deputy Attorney Gen V	5.2	7.0	7.0	12,290-16,391	1,376,844	1,376,844
Deputy Attorney Gen IV	15.4	21.0	21.0	11,644-15,627	3,591,154	3,607,401
Deputy Attorney Gen III	2.9	4.0	4.0	10,536-14,879	581,222	589,234
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Deputy Attorney Gen	10.5	11.0	11.0	7,737-11,676	1,219,752	1,219,752
Sr Legal Analyst	4.8	6.0	6.0	6,146-7,927	525,668	533,484
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Legal Analyst	0.9	1.0	1.0	5,368-6,922	73,197	73,197
Graduate Legal Asst	0.2	-	-	5,075-6,359	-	-
Temporary Help	12.9	0.4	0.4	(1,166,410)	37,000	37,000
Totals, Environment	61.2	61.4	61.4	\$8,498,595	\$9,400,357	\$9,441,852
Land Use and Conservation:						
Deputy Attorney General Supervisor	7.5	7.0	7.0	12,818-17,211	1,372,083	1,385,308
Deputy Attorney Gen V	7.1	8.0	8.0	12,290-16,391	1,546,294	1,546,294
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	12.6	12.0	12.0	11,644-15,627	1,964,396	1,982,852
Deputy Attorney Gen III	6.9	7.0	7.0	10,536-14,879	1,084,651	1,092,965
Deputy Attorney Gen	6.8	6.0	6.0	7,737-11,676	683,336	689,506
Sr Legal Analyst	3.9	4.0	4.0	6,146-7,927	349,146	350,880
Legal Analyst	0.1	1.0	1.0	5,368-6,922	77,285	80,640
Graduate Legal Asst	0.4	-	-	5,075-6,359	-	-
Temporary Help	1.6	1.4	1.4	(146,784)	129,000	129,000
Totals, Land Use and Conservation	47.9	47.4	47.4	\$7,594,545	\$7,427,495	\$7,478,749
Consumer Protection:						
Deputy Attorney General Supervisor	7.0	8.0	8.0	12,818-17,211	1,599,540	1,599,540
Deputy Attorney Gen V	11.7	17.0	17.0	12,290-16,391	3,249,450	3,261,165
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	20.6	33.0	33.0	11,644-15,627	5,299,708	5,348,003
Deputy Attorney Gen III	5.0	3.0	3.0	10,536-14,879	477,486	488,154

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Information Technology Spec III	-	2.0	2.0	9,230-12,369	259,200	259,200
Deputy Attorney Gen	0.6	1.0	1.0	7,737-11,676	103,056	103,056
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	7,311-9,537	114,444	114,444
Investigative Auditor IV-Spec DOJ	1.2	3.0	3.0	6,752-8,876	277,676	281,949
Investigative Auditor III DOJ	1.8	1.0	1.0	6,452-8,485	90,180	94,572
Sr Legal Analyst	4.2	6.0	6.0	6,146-7,927	500,784	500,784
Assoc Govtl Prog Analyst	5.1	5.0	5.0	5,855-7,549	403,915	415,507
Special Investigator	0.4	2.0	2.0	5,420-8,860	174,550	174,550
Investigative Auditor II DOJ	-	1.0	1.0	5,367-7,057	64,404	64,404
Graduate Legal Asst	0.2	-	-	5,075-6,359	-	-
Staff Services Analyst-Gen	1.1	1.0	1.0	3,749-6,276	75,516	75,516
Temporary Help	0.8	-	-	(70,590)	-	-
Totals, Consumer Protection	61.7	85.0	85.0	\$9,715,555	\$12,911,213	\$13,002,148
Travel Sellers Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Staff Services Analyst-Gen	3.0	3.0	3.0	3,749-6,276	217,368	220,332
Temporary Help	-	0.4	0.4	-	32,000	32,000
Totals, Travel Sellers Unit	4.0	4.4	4.4	\$320,096	\$353,168	\$356,132
Privacy Enforcement Unit:						
Deputy Attorney General Supervisor	1.0	2.0	2.0	12,818-17,211	360,348	360,348
Deputy Attorney Gen IV	1.0	4.0	4.0	11,644-15,627	606,708	606,708
Investigative Auditor IV-Spec DOJ	-	1.0	1.0	6,752-8,876	81,024	81,024
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	70,260	70,260
Totals, Privacy Enforcement Unit	2.0	8.0	8.0	\$391,581	\$1,118,340	\$1,118,340
Privacy & Piracy:						
Deputy Attorney Gen V	-	-	-	12,290-16,391	-	-
Totals, Privacy & Piracy	-	-	-	\$764	-	-
Antitrust:						
Deputy Attorney General Supervisor	3.1	6.0	6.0	12,818-17,211	1,114,715	1,133,364
Deputy Attorney Gen V	4.2	5.0	5.0	12,290-16,391	983,460	983,460
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	11.3	19.0	19.0	11,644-15,627	3,003,701	3,053,800
Deputy Attorney Gen III	2.1	3.0	3.0	10,536-14,879	421,020	421,020
Research Specialist III	-	1.0	1.0	8,630-11,196	106,668	106,668
Research Data Specialist III	2.0	2.0	2.0	8,148-10,505	239,844	244,776
Deputy Attorney Gen	1.4	1.0	1.0	7,737-11,676	115,200	120,960
Sr Legal Analyst	6.8	7.0	7.0	6,146-7,927	631,692	635,568
Special Investigator	1.0	1.0	1.0	5,420-8,860	104,164	106,320
Legal Analyst	0.8	1.0	1.0	5,368-6,922	67,096	70,452
Staff Services Analyst-Gen	3.0	3.0	3.0	3,749-6,276	185,020	194,284
Temporary Help	0.9	-	-	(83,813)	-	-
Totals, Antitrust	37.6	50.0	50.0	\$5,295,498	\$7,193,884	\$7,291,976
Civil Rights Enforcement:						
Deputy Attorney General Supervisor	9.7	13.0	13.0	12,818-17,211	2,467,577	2,495,188
Deputy Attorney Gen V	4.4	6.0	6.0	12,290-16,391	1,076,211	1,076,456

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	25.1	38.0	38.0	11,644-15,627	6,283,097	6,319,598
Deputy Attorney Gen III	10.1	9.0	9.0	10,536-14,879	1,317,485	1,333,534
Deputy Attorney Gen	7.5	7.0	7.0	7,737-11,676	771,120	771,120
Sr Legal Analyst	5.8	8.0	8.0	6,146-7,927	682,532	691,218
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,855-7,549	315,950	327,226
Legal Analyst	1.0	1.0	1.0	5,368-6,922	78,561	80,640
Graduate Legal Asst	0.6	-	-	5,075-6,359	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,749-6,276	44,988	44,988
Temporary Help	7.5	2.2	-	(677,530)	200,000	-
Totals, Civil Rights Enforcement	77.0	90.2	88.0	\$11,003,034	\$13,458,825	\$13,361,272
Worker Rights & Fair Labor:						
Deputy Attorney General Supervisor	2.0	3.0	3.0	12,818-17,211	566,616	566,880
Deputy Attorney Gen V	4.6	5.0	5.0	12,290-16,391	983,460	983,460
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	4.6	9.0	9.0	11,644-15,627	1,425,220	1,427,154
Deputy Attorney Gen III	0.7	-	-	10,536-14,879	-	-
Deputy Attorney Gen	1.3	2.0	2.0	7,737-11,676	214,220	214,220
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	6,752-8,876	103,752	106,512
Sr Legal Analyst	3.0	3.0	3.0	6,146-7,927	277,216	279,528
Special Investigator	0.4	1.0	1.0	5,420-8,860	88,690	93,004
Legal Assistant	1.0	1.0	1.0	4,731-6,102	73,488	73,488
Temporary Help	1.8	-	-	(164,184)	-	-
Totals, Worker Rights & Fair Labor	21.4	26.0	26.0	\$3,233,008	\$3,953,966	\$3,965,550
Police Practices:						
Deputy Attorney General Supervisor	3.0	3.0	3.0	12,818-17,211	613,408	619,596
Deputy Attorney Gen V	1.4	2.0	2.0	12,290-16,391	393,384	393,384
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	8.5	11.0	11.0	11,644-15,627	1,925,624	1,942,677
Deputy Attorney Gen III	1.4	1.0	1.0	10,536-14,879	142,740	142,740
Deputy Attorney Gen	0.2	-	-	7,737-11,676	-	-
Sr Legal Analyst	0.4	1.0	1.0	6,146-7,927	73,752	73,752
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	73,776	77,460
Staff Services Analyst-Gen	0.8	2.0	2.0	3,749-6,276	132,597	137,264
Temporary Help	0.9	-	-	(83,939)	-	-
Totals, Police Practices	18.6	22.0	22.0	\$3,053,437	\$3,576,585	\$3,608,177
Healthcare Rights & Access:						
Deputy Attorney General Supervisor	4.7	6.0	6.0	12,818-17,211	1,190,793	1,208,990
Deputy Attorney Gen V	6.4	9.0	9.0	12,290-16,391	1,764,206	1,769,892
C.E.A. B	0.9	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	20.5	25.0	25.0	11,644-15,627	4,257,324	4,302,952
Deputy Attorney Gen III	6.5	6.0	6.0	10,536-14,879	938,318	946,330
Deputy Attorney Gen	3.2	2.0	2.0	7,737-11,676	219,048	219,048
Investigative Auditor IV-Spec DOJ	-	1.0	1.0	6,752-8,876	81,024	81,024
Sr Legal Analyst	4.1	6.0	6.0	6,146-7,927	503,284	512,328

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	0.4	2.0	2.0	5,855-7,549	140,520	140,520
Temporary Help	2.7	2.2	2.2	(247,076)	201,000	201,000
Totals, Healthcare Rights & Access	49.4	60.2	60.2	\$7,892,149	\$9,516,821	\$9,603,388
False Claims:						
Deputy Attorney General Supervisor	2.0	2.0	2.0	12,818-17,211	413,064	413,064
Deputy Attorney Gen V	5.6	7.0	7.0	12,290-16,391	1,376,844	1,376,844
C.E.A. B	1.0	1.0	1.0	11,778-14,032	221,304	221,304
Deputy Attorney Gen IV	3.2	2.0	2.0	11,644-15,627	350,376	350,376
Deputy Attorney Gen III	1.2	2.0	2.0	10,536-14,879	318,888	318,888
Deputy Attorney Gen	1.3	1.0	1.0	7,737-11,676	103,056	103,056
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Investigative Auditor IV-Spec DOJ	1.1	2.0	2.0	6,752-8,876	187,536	187,536
Sr Legal Analyst	2.0	3.0	3.0	6,146-7,927	258,504	258,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Graduate Legal Asst	0.2	-	-	5,075-6,359	-	-
Temporary Help	0.9	0.2	0.2	(83,454)	17,000	17,000
Totals, False Claims	20.5	22.2	22.2	\$3,250,350	\$3,438,296	\$3,438,296
Corporate Responsibility:						
Deputy Attorney General Supervisor	1.0	1.0	1.0	12,818-17,211	206,532	206,532
Deputy Attorney Gen IV	-	1.0	1.0	11,644-15,627	187,480	187,524
Deputy Attorney Gen III	1.0	-	-	10,536-14,879	-	-
Totals, Corporate Responsibility	2.0	2.0	2.0	\$386,019	\$394,012	\$394,056
Unflavored Tobacco - PRD:						
Deputy Attorney Gen IV	-	1.0	1.0	11,644-15,627	163,632	163,632
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	79,092	79,092
Totals, Unflavored Tobacco - PRD	-	2.0	2.0	-	\$242,724	\$242,724
PRD Tobacco Prop 56:						
Deputy Attorney General Supervisor	2.0	2.0	2.0	12,818-17,211	398,343	407,674
Deputy Attorney Gen V	1.0	1.0	1.0	12,290-16,391	196,692	196,692
Deputy Attorney Gen IV	2.0	2.0	2.0	11,644-15,627	339,049	342,624
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,855-7,549	87,712	87,924
Totals, PRD Tobacco Prop 56	5.6	6.0	6.0	\$966,132	\$1,021,796	\$1,034,914
Totals, Public Rights	583.5	686.6	684.4	\$84,000,607	\$99,238,741	\$99,825,458
Office of General Counsel:						
Office of General Counsel-Exec:						
C.E.A. C	1.0	-	-	13,080-14,851	-	-
C.E.A. B	1.0	-	-	11,778-14,032	-	-
Temporary Help	6.8	-	-	(613,762)	-	-
Totals, Office of General Counsel-Exec	8.8	-	-	\$1,024,432	-	-
Office of General Counsel-Legal:						
Deputy Attorney General Supervisor	2.0	-	-	12,818-17,211	-	-
Deputy Attorney Gen V	4.6	-	-	12,290-16,391	-	-
Deputy Attorney Gen IV	11.1	-	-	11,644-15,627	-	-
Deputy Attorney Gen	2.0	-	-	7,737-11,676	-	-
Assoc Govtl Prog Analyst	3.9	-	-	5,855-7,549	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	17.6	-	-	(1,592,447)	-	-
Totals, Office of General Counsel-Legal	41.2	-	-	\$5,449,070	-	-
Security Risk Management:						
Information Technology Spec II	1.0	-	-	8,374-11,558	-	-
Totals, Security Risk Management	1.0	-	-	\$135,190	-	-
Research Services:						
C.E.A. A	1.0	-	-	10,048-12,161	-	-
Research Data Specialist III	1.0	-	-	8,148-10,505	-	-
Research Data Supervisor II	2.0	1.0	1.0	8,025-9,970	108,133	113,536
Exec Secretary-Advisory Panel	1.0	-	-	7,779-10,714	-	-
Research Data Specialist II	6.7	6.0	6.0	7,417-9,560	605,295	621,085
Research Data Supervisor I	2.0	1.0	1.0	7,311-9,083	87,732	87,732
Research Data Specialist I	5.7	4.0	4.0	6,752-8,709	360,129	373,072
Research Data Analyst II	9.9	7.0	7.0	6,453-8,323	567,773	587,942
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	82,002	85,814
Exec Asst	0.8	-	-	4,595-5,924	-	-
Research Data Analyst I	1.8	2.0	2.0	4,339-6,922	134,728	141,468
Temporary Help	1.5	0.9	0.9	(139,117)	78,000	78,000
Overtime	-	-	-	(951)	6,000	5,000
Totals, Research Services	34.4	22.9	22.9	\$3,180,274	\$2,029,792	\$2,093,649
Information Security:						
Information Technology Mgr II	1.0	-	-	11,056-13,439	-	-
Information Technology Mgr I	2.0	-	-	9,114-12,213	-	-
Information Technology Spec II	11.0	-	-	8,374-11,558	-	-
Information Technology Spec I	2.2	-	-	6,323-10,536	-	-
Information Technology Assoc	0.6	-	-	4,791-8,742	-	-
Information Technology Technician	0.6	-	-	4,013-6,612	-	-
Temporary Help	0.8	-	-	(70,126)	-	-
Totals, Information Security	18.2	-	-	\$2,258,654	-	-
Totals, Office of General Counsel	103.6	22.9	22.9	\$12,047,620	\$2,029,792	\$2,093,649
Totals, Legal Services	2,025.5	2,218.3	2,212.6	\$301,464,299	\$328,287,830	\$330,358,928
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
Asst Bureau Chief	1.0	1.0	1.0	13,875-16,779	202,478	209,525
Special Agent-In-Charge DOJ	3.2	3.0	3.0	12,168-15,960	591,155	609,362
C.E.A. B	0.5	1.0	1.0	11,778-14,032	233,944	233,944
Special Agent Supvr-DOJ	6.2	7.0	7.0	9,238-13,817	1,240,260	1,257,534
Special Agent DOJ	14.0	27.0	27.0	7,308-12,582	3,361,905	3,462,068
Crime Analyst III	0.1	1.0	1.0	6,133-7,931	85,627	89,909
Field Rep DOJ	1.0	1.0	1.0	6,133-7,854	97,075	97,075
Crime Analyst II	2.7	3.0	3.0	5,087-6,570	209,077	212,541
Special Agent Trainee-DOJ	0.2	1.0	1.0	5,038-6,795	71,593	75,176
Staff Services Analyst-Gen	2.0	2.0	2.0	3,749-6,276	137,472	140,568
Office Techn-Typing	0.1	1.0	1.0	3,717-4,792	44,604	44,604

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Temporary Help	8.7	13.3	13.3	(787,565)	1,205,000	1,205,000
Overtime	-	-	-	(512,455)	453,000	453,000
Totals, Investigative & Admin Progs	39.7	61.3	61.3	\$5,745,448	\$7,933,190	\$8,090,306
Officer Involved Shooting:						
Asst Bureau Chief	1.0	1.0	1.0	13,875-16,779	227,523	227,523
Special Agent-In-Charge DOJ	1.8	2.0	2.0	12,168-15,960	339,932	347,164
Special Agent Supvr-DOJ	3.9	4.0	4.0	9,238-13,817	718,852	728,622
Sr Criminalist	0.3	1.0	1.0	7,779-10,932	126,720	131,184
Special Agent DOJ	22.4	31.0	31.0	7,308-12,582	4,172,162	4,200,457
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	96,732	101,568
Crime Analyst III	3.6	5.0	5.0	6,133-7,931	393,937	406,038
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,549	247,628	255,280
Crime Analyst II	3.2	3.0	3.0	5,087-6,570	212,766	219,456
Criminalist	1.8	1.0	1.0	4,497-9,939	74,433	78,156
Crime Analyst I	-	2.0	2.0	3,906-6,114	118,836	124,659
Staff Services Analyst-Gen	3.9	5.0	5.0	3,749-6,276	290,198	302,339
Temporary Help	2.3	-	-	(211,700)	-	-
Overtime	-	-	-	(1,859,807)	60,000	60,000
Totals, Officer Involved Shooting	48.2	59.0	59.0	\$8,064,523	\$7,079,719	\$7,182,446
Aviation Unit:						
Temporary Help	0.3	1.2	1.2	(22,952)	110,000	110,000
Overtime	-	-	-	-	9,000	9,000
Totals, Aviation Unit	0.3	1.2	1.2	\$22,952	\$119,000	\$119,000
White Collar:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	12,168-15,960	203,496	203,496
Special Agent Supvr-DOJ	1.9	2.0	2.0	9,238-13,817	319,607	334,232
Special Agent DOJ	8.6	10.0	10.0	7,308-12,582	1,280,617	1,317,658
Investigative Auditor III DOJ	2.0	2.0	2.0	6,452-8,485	179,022	184,191
Crime Analyst II	0.8	2.0	2.0	5,087-6,570	124,168	127,324
Staff Services Analyst-Gen	1.3	2.0	2.0	3,749-6,276	136,605	142,962
Temporary Help	0.1	-	-	(12,859)	-	-
Overtime	-	-	-	(170,359)	347,000	347,000
Totals, White Collar	15.7	19.0	19.0	\$2,163,796	\$2,590,515	\$2,656,863
Human Trafficking:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	12,168-15,960	206,852	215,085
Special Agent Supvr-DOJ	2.0	2.0	2.0	9,238-13,817	350,913	354,820
Special Agent DOJ	7.0	10.0	10.0	7,308-12,582	1,287,098	1,301,694
Crime Analyst III	-	1.0	1.0	6,133-7,931	73,596	73,596
Crime Analyst I	1.0	1.0	1.0	3,906-6,114	69,384	72,222
Temporary Help	0.1	-	-	(10,530)	-	-
Overtime	-	-	-	(185,849)	284,000	284,000
Totals, Human Trafficking	11.1	15.0	15.0	\$1,897,856	\$2,271,843	\$2,301,417
Taskforce Program:						
Special Agent-In-Charge DOJ	1.7	2.0	2.0	12,168-15,960	394,686	412,233
Special Agent Supvr-DOJ	1.7	2.0	2.0	9,238-13,817	349,178	359,796

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Special Agent DOJ	-	1.0	1.0	7,308-12,582	87,696	87,696
Crime Analyst III	1.0	1.0	1.0	6,133-7,931	93,782	97,248
Crime Analyst I	1.0	1.0	1.0	3,906-6,114	75,569	75,569
Office Asst-Typing	1.0	1.0	1.0	3,178-4,443	51,792	51,792
Temporary Help	4.3	-	-	(393,454)	-	-
Overtime	-	-	-	(92,787)	63,000	63,000
Totals, Taskforce Program	10.7	8.0	8.0	\$1,344,846	\$1,115,703	\$1,147,334
Retail Theft:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	9,238-13,817	180,726	180,726
Temporary Help	15.7	-	-	(1,418,366)	-	-
Overtime	-	-	-	(168,592)	10,000	10,000
Totals, Retail Theft	16.7	1.0	1.0	\$1,763,007	\$190,726	\$190,726
Fentanyl Enforcement Taskforce:						
Special Agent-In-Charge DOJ	0.8	1.0	1.0	12,168-15,960	187,152	191,520
Special Agent Supvr-DOJ	3.0	3.0	3.0	9,238-13,817	544,223	547,894
Special Agent DOJ	12.0	16.0	16.0	7,308-12,582	2,114,887	2,156,639
Crime Analyst I	-	3.0	3.0	3,906-6,114	154,488	157,524
Staff Services Analyst-Gen	2.7	3.0	3.0	3,749-6,276	199,738	208,555
Temporary Help	2.1	-	-	(189,145)	-	-
Overtime	-	-	-	(622,629)	599,000	599,000
Totals, Fentanyl Enforcement Taskforce	20.6	26.0	26.0	\$3,477,727	\$3,799,488	\$3,861,132
Tax Recovery in the Underground Economy (TRUE):						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	12,168-15,960	203,223	211,312
Special Agent Supvr-DOJ	1.7	2.0	2.0	9,238-13,817	348,959	351,504
Special Agent DOJ	2.0	3.0	3.0	7,308-12,582	353,459	366,746
Staff Services Analyst-Gen	-	1.0	1.0	3,749-6,276	44,988	44,988
Overtime	-	-	-	(52,858)	81,000	81,000
Totals, TRUE	4.7	7.0	7.0	\$805,836	\$1,031,629	\$1,055,550
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	9,238-13,817	359,794	359,794
Special Agent DOJ	6.1	11.0	11.0	7,308-12,582	1,386,222	1,413,374
Crime Analyst III	1.0	1.0	1.0	6,133-7,931	95,279	99,420
Assoc Govtl Prog Analyst	-	2.0	2.0	5,855-7,549	140,520	140,520
Staff Services Analyst-Gen	0.9	-	-	3,749-6,276	-	-
Overtime	-	-	-	(241,566)	484,000	484,000
Totals, Recycling Fraud Interagency	10.0	16.0	16.0	\$1,552,385	\$2,465,815	\$2,497,108
Campaign Against Marijuana Planting (CAMP):						
CAMP-Drug Enforcement Agency:						
Overtime	-	-	-	(107,694)	-	-
Totals, CAMP-Drug Enforcement Agency	-	-	-	\$107,694	-	-
CAMP-US Forest:						
Overtime	-	-	-	-	23,000	23,000
Totals, CAMP-US Forest	-	-	-	-	\$23,000	\$23,000
Totals, CAMP	-	-	-	\$107,694	\$23,000	\$23,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Crime Analyst Supervisor	1.9	2.0	2.0	6,438-8,327	185,732	189,873
Crime Analyst III	1.0	1.0	1.0	6,133-7,931	98,027	98,027
Crime Analyst II	2.8	4.0	4.0	5,087-6,570	286,784	292,997
Crime Analyst I	2.0	2.0	2.0	3,906-6,114	151,138	151,138
Temporary Help	-	-	-	(256)	-	-
Overtime	-	-	-	(15,260)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	7.7	9.0	9.0	\$649,279	\$782,681	\$793,035
Western States Information Network-Memorandum of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	8,483-9,921	122,624	122,624
Information Technology Sup I	0.8	1.0	1.0	7,511-10,064	90,132	90,132
Staff Services Mgr I	-	1.0	1.0	6,963-8,650	83,556	83,556
Crime Analyst Supervisor	-	1.0	1.0	6,438-8,327	77,256	77,256
Information Technology Spec I	-	1.0	1.0	6,323-10,536	75,876	75,876
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,855-7,549	158,184	158,184
Crime Analyst II	1.0	2.0	2.0	5,087-6,570	142,249	142,249
Information Technology Assoc	1.0	1.0	1.0	4,791-8,742	101,820	101,820
Crime Analyst I	1.0	1.0	1.0	3,906-6,114	78,475	78,475
Overtime	-	-	-	(3,377)	19,000	19,000
Totals, WSIN-MOU	5.5	11.0	11.0	\$544,046	\$949,172	\$949,172
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	3.7	4.0	4.0	9,238-13,817	690,650	696,376
Totals, Board of State and Community Corrections	3.7	4.0	4.0	\$661,388	\$690,650	\$696,376
Special Operations Unit:						
Special Agent Supvr-DOJ	1.6	2.0	2.0	9,238-13,817	340,710	347,875
Special Agent DOJ	5.7	14.0	14.0	7,308-12,582	1,471,807	1,477,652
Crime Analyst II	1.8	3.0	3.0	5,087-6,570	207,648	211,032
Office Techn-Typing	0.6	3.0	3.0	3,717-4,792	137,604	140,024
Temporary Help	5.0	-	-	(454,566)	-	-
Overtime	-	-	-	(1,068,631)	1,664,000	1,664,000
Totals, Special Operations Unit	14.7	22.0	22.0	\$2,883,251	\$3,821,769	\$3,840,583
Bureau of Investigation-Reimbursement:						
Crime Analyst II	-	1.0	1.0	5,087-6,570	61,044	61,044
Crime Analyst I	-	1.0	1.0	3,906-6,114	46,872	46,872
Office Techn-Typing	1.0	2.0	2.0	3,717-4,792	100,452	100,452
Office Asst-Typing	-	1.0	1.0	3,178-4,443	39,090	39,090
Overtime	-	-	-	(352,492)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	1.0	5.0	5.0	\$408,340	\$1,252,458	\$1,252,458
Law Enforcement Intelligence Unit (LEIU):						
Temporary Help	0.2	0.5	0.5	(20,081)	45,000	45,000
Overtime	-	-	-	-	4,000	4,000
Totals, LEIU	0.2	0.5	0.5	\$20,081	\$49,000	\$49,000
Bureau of Investigation-Admin:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	-	14.3	14.3	-	1,292,000	1,292,000
Overtime	-	-	-	-	160,000	160,000
Totals, Bureau of Investigation-Admin	-	14.3	14.3	-	\$1,452,000	\$1,452,000
Proposition 56 Tobacco-DLE Agents:						
Special Agent DOJ	2.3	4.0	4.0	7,308-12,582	568,858	589,192
Overtime	-	-	-	(91,087)	-	-
Totals, Proposition 56 Tobacco-DLE Agents	2.3	4.0	4.0	\$439,855	\$568,858	\$589,192
Totals, Bureau of Investigation	212.8	283.3	283.3	\$32,552,310	\$38,187,216	\$38,746,698
Office of the Chief:						
Executive Units:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	251,487	251,487
Special Agent-In-Charge DOJ	1.0	1.0	1.0	12,168-15,960	186,577	193,270
C.E.A. B	0.7	1.0	1.0	11,778-14,032	240,962	240,962
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Special Agent Supvr-DOJ	5.5	6.0	6.0	9,238-13,817	1,087,886	1,101,610
Staff Services Mgr II-Supvr	1.6	2.0	2.0	7,643-9,496	209,644	218,796
Special Agent DOJ	0.3	1.0	1.0	7,308-12,582	122,976	129,125
Staff Services Mgr I	6.7	7.0	7.0	6,963-8,650	677,541	687,539
Crime Analyst Supervisor	2.0	2.0	2.0	6,438-8,327	176,933	185,779
Assoc Govtl Prog Analyst	15.9	20.0	20.0	5,855-7,549	1,538,964	1,585,987
Training Officer I	-	1.0	1.0	5,855-7,554	70,260	70,260
Crime Analyst I	4.8	9.0	9.0	3,906-6,114	542,725	556,922
Staff Services Analyst-Gen	9.2	14.0	14.0	3,749-6,276	795,349	818,814
Temporary Help	11.7	1.3	1.1	(1,055,438)	114,000	102,000
Overtime	-	-	-	(630,366)	45,000	45,000
Totals, Executive Units	61.4	68.3	68.1	\$6,517,343	\$6,307,480	\$6,434,727
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Totals, Witness Protection	1.0	1.0	1.0	\$88,474	\$87,924	\$87,924
Advanced Training Center:						
Overtime	-	-	-	(21,421)	24,000	24,000
Totals, Advanced Training Center	-	-	-	\$21,421	\$24,000	\$24,000
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Temporary Help	0.2	-	-	(14,761)	-	-
Overtime	-	-	-	(19,239)	25,000	25,000
Totals, Law Enforcement Marin-MOU	0.2	-	-	\$34,000	25,000.0	25,000.0
Organized Crime Drug Enforcement Task Force (OCDE) Memorandum of Understanding (MOU):						
Overtime	-	-	-	(11,050)	-	-
Totals, OCDE MOU	-	-	-	\$11,050	-	-
Victims Services Unit:						
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,855-7,549	568,001	583,379
Staff Services Analyst-Gen	-	1.0	1.0	3,749-6,276	44,988	44,988

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	0.5	0.2	0.2	(48,832)	19,000	19,000
Totals, Victims Services Unit	6.4	8.2	8.2	\$520,439	\$631,989	\$647,367
Victims Services Unit Grant:						
Temporary Help	0.3	-	-	(31,562)	2,000	2,000
Totals, Victims Services Unit Grant	0.3	-	-	\$31,562	\$2,000	\$2,000
Professional Standards:						
Special Investigator	-	6.0	6.0	5,420-8,860	512,712	512,712
Temporary Help	-	0.1	0.1	-	12,000	12,000
Totals, Professional Standards	-	6.1	6.1	-	\$524,712	\$524,712
Ofc of the Chief-Admin:						
Staff Services Analyst-Gen	-	2.0	2.0	3,749-6,276	89,976	89,976
Temporary Help	-	0.9	0.9	-	80,000	80,000
Overtime	-	-	-	-	406,000	406,000
Totals, Ofc of the Chief-Admin	-	2.9	2.9	-	\$575,976	\$575,976
Missing and Murdered Indigenous Women (MMIW)-DLE:						
Temporary Help	1.1	-	-	(104,056)	-	-
Totals, MMIW DLE	1.1	-	-	\$104,056	-	-
Proposition 56 Tobacco-DLE:						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	90,412	94,936
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,549	235,476	242,844
Staff Services Analyst-Gen	0.9	1.0	1.0	3,749-6,276	59,874	62,868
Temporary Help	3.5	-	-	(316,216)	-	-
Totals, Proposition 56 Tobacco-DLE	8.4	5.0	5.0	\$688,225	\$385,762	\$400,648
Totals, Office of the Chief	78.8	91.5	91.3	\$8,016,570	\$8,564,843	\$8,722,354
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	12,149-14,492	533,716	533,716
C.E.A. B	1.0	1.0	1.0	11,778-14,032	196,416	196,416
Criminalist Mgr	10.1	10.0	10.0	10,824-13,557	1,748,625	1,752,943
C.E.A. A	1.0	1.0	1.0	10,048-12,161	152,364	152,364
Criminalist Supvr	36.8	38.0	38.0	8,915-12,235	6,091,733	6,124,753
Sr Criminalist	90.3	117.0	117.0	7,779-10,932	14,438,997	14,555,638
Latent Print Supvr	2.0	3.0	3.0	7,772-10,448	369,091	369,091
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Questioned Document Examiner II	1.0	1.0	1.0	7,415-9,677	119,608	119,608
Precision Electronics Spec	0.3	1.0	1.0	7,379-8,793	89,655	94,137
Supervising Librarian II	0.2	1.0	1.0	7,216-9,034	86,592	86,592
Staff Services Mgr I	-	1.0	1.0	6,963-8,650	103,800	103,800
Latent Print Analyst II	9.0	10.0	10.0	6,952-9,336	1,073,638	1,083,491
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	80,355	84,375
Latent Print Analyst I	1.5	2.0	2.0	5,754-7,742	158,316	161,480
Criminalist	68.2	71.0	71.0	4,497-9,939	6,235,338	6,479,427
Property Controller II	-	1.0	1.0	4,387-5,654	68,868	68,868
Crime Analyst I	6.0	11.0	11.0	3,906-6,114	657,720	676,123
Staff Services Analyst-Gen	1.1	2.0	2.0	3,749-6,276	131,675	134,704

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office Techn-Typing	1.9	4.0	4.0	3,717-4,792	182,598	185,038
Business Service Asst-Spec	1.0	1.0	1.0	3,454-5,441	63,408	63,408
Temporary Help	3.8	4.9	4.9	(343,401)	444,000	444,000
Overtime	-	-	-	(1,062,486)	600,000	600,000
Totals, Forensic Services-Field Ofc	239.2	285.9	285.9	\$30,286,245	\$33,740,465	\$34,183,924
California Criminalistics Inst:						
Criminalist Mgr	0.7	1.0	1.0	10,824-13,557	176,027	179,465
Sr Industrial Hygienist	1.0	1.0	1.0	10,320-13,789	170,432	170,432
Criminalist Supvr	2.0	3.0	3.0	8,915-12,235	419,187	425,874
Sr Criminalist	3.1	6.0	6.0	7,779-10,932	714,844	716,680
Crime Analyst I	-	1.0	1.0	3,906-6,114	46,872	46,872
Staff Services Analyst-Gen	0.2	1.0	1.0	3,749-6,276	44,988	44,988
Temporary Help	0.4	-	-	(38,144)	-	-
Overtime	-	-	-	(23,979)	8,000	8,000
Totals, California Criminalistics Inst	7.4	13.0	13.0	\$1,065,715	\$1,580,350	\$1,592,311
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	10,824-13,557	181,739	181,739
Criminalist Supvr	8.0	8.0	8.0	8,915-12,235	1,271,643	1,286,440
Information Technology Spec II	1.8	2.0	2.0	8,374-11,558	253,430	260,618
Information Technology Sup II	0.6	1.0	1.0	8,256-11,063	135,686	139,394
Sr Criminalist	22.2	24.5	24.5	7,779-10,932	3,262,540	3,267,284
DOJ Administrator I	-	1.0	1.0	6,998-8,958	83,976	83,976
Staff Services Mgr I	1.0	-	-	6,963-8,650	-	-
Information Technology Spec I	2.4	3.0	3.0	6,323-10,536	303,613	312,839
Field Rep DOJ	0.9	2.0	2.0	6,133-7,854	147,192	147,192
Assoc Govtl Prog Analyst	1.0	-	-	5,855-7,549	-	-
Information Technology Assoc	2.0	3.0	3.0	4,791-8,742	222,476	230,725
Criminalist	11.4	13.0	13.0	4,497-9,939	1,217,380	1,270,129
Property Controller II	1.0	-	-	4,387-5,654	-	-
Crime Analyst I	2.2	4.0	4.0	3,906-6,114	237,224	243,068
Temporary Help	1.1	0.4	0.4	(99,456)	40,000	40,000
Overtime	-	-	-	(22,768)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	56.6	62.9	62.9	\$6,866,910	\$7,563,899	\$7,670,404
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	10,824-13,557	183,065	183,366
Criminalist Supvr	1.7	2.0	2.0	8,915-12,235	325,711	327,268
Sr Criminalist	8.6	10.0	10.0	7,779-10,932	1,311,644	1,323,716
Crime Analyst I	1.8	2.0	2.0	3,906-6,114	122,441	122,441
Temporary Help	0.6	0.2	0.2	(52,726)	16,000	16,000
Overtime	-	-	-	-	41,000	41,000
Totals, Missing/Unidentified Persons	13.7	15.2	15.2	\$1,784,934	\$1,999,861	\$2,013,791
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	2.8	4.0	4.0	7,779-10,932	506,884	506,884
Criminalist	3.4	4.0	4.0	4,497-9,939	365,834	383,405

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Overtime	-	-	-	-	2,000	2,000
Totals, SHOP/BFS DNA LAB	6.2	8.0	8.0	\$674,894	\$874,718	\$892,289
BFS/County:						
Sr Criminalist	-	2.0	2.0	7,779-10,932	186,696	186,696
Overtime	-	-	-	-	28,000	28,000
Totals, BFS/County	-	2.0	2.0	-	\$214,696	\$214,696
Forensic Services-Reimbursements:						
Sr Criminalist	3.9	4.0	4.0	7,779-10,932	532,272	532,272
Lab Techn-Criminalistics	-	1.0	1.0	4,059-5,079	48,708	48,708
Crime Analyst I	9.3	15.0	15.0	3,906-6,114	941,657	957,833
Office Techn-Typing	2.0	3.0	3.0	3,717-4,792	156,300	156,300
Temporary Help	0.1	-	-	(6,390)	-	-
Overtime	-	-	-	(12,524)	-	-
Totals, Forensic Services-Reimbursements	15.3	23.0	23.0	\$1,297,132	\$1,678,937	\$1,695,113
Coverdell:						
Overtime	-	-	-	(80,548)	-	-
Totals, Coverdell	-	-	-	\$80,548	-	-
DNA Backlog:						
Overtime	-	-	-	(379,158)	-	-
Totals, DNA Backlog	-	-	-	\$379,158	-	-
Totals, Bureau of Forensic Services	338.4	410.0	410.0	\$42,435,536	\$47,652,926	\$48,262,528
Bureau of Gambling Control:						
Cardroom Gaming:						
Asst Bureau Chief (Non-Peace Off)	-	1.0	1.0	12,149-14,492	145,788	145,788
C.E.A. B	1.0	1.0	1.0	11,778-14,032	196,416	196,416
Special Agent Supvr-DOJ	1.8	3.0	3.0	9,238-13,817	519,920	535,014
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,643-9,496	226,742	227,904
Investigative Auditor IV-Supvr DOJ	1.0	2.0	2.0	7,311-9,537	202,176	202,176
Special Agent DOJ	9.2	12.0	12.0	7,308-12,582	1,676,442	1,702,541
Staff Services Mgr I	7.7	9.0	9.0	6,963-8,650	878,112	887,898
Investigative Auditor IV-Spec DOJ	3.9	4.0	4.0	6,752-8,876	413,159	416,206
Investigative Auditor III DOJ	2.0	4.0	4.0	6,452-8,485	320,832	325,257
Field Rep DOJ	3.5	4.0	4.0	6,133-7,854	348,090	355,834
Assoc Govtl Prog Analyst	24.4	35.0	35.0	5,855-7,549	2,862,171	2,875,019
Crime Analyst II	0.7	1.0	1.0	5,087-6,570	72,954	76,602
Auditor I	0.2	3.0	3.0	4,132-5,437	151,248	151,248
Staff Services Analyst-Gen	7.7	14.0	14.0	3,749-6,276	772,590	790,418
Program Techn II	3.8	4.0	4.0	3,721-4,664	199,359	206,520
Office Techn-Typing	2.4	7.0	7.0	3,717-4,792	335,335	342,618
Temporary Help	2.9	0.2	0.2	(265,730)	18,000	18,000
Overtime	-	-	-	(211,163)	231,000	231,000
Totals, Cardroom Gaming	74.2	106.2	106.2	\$7,297,644	\$9,570,334	\$9,686,459
Indian Gaming:						
Asst Bureau Chief	0.3	1.0	1.0	13,875-16,779	224,407	229,537
Special Agent-In-Charge DOJ	1.8	2.0	2.0	12,168-15,960	360,734	360,734

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supervising Mgt Auditor	1.0	1.0	1.0	9,756-11,630	139,560	139,560
Special Agent Supvr-DOJ	4.9	6.0	6.0	9,238-13,817	989,323	1,001,677
Senior Management Auditor	2.0	2.0	2.0	8,024-10,471	251,304	251,304
Staff Services Mgr II-Supvr	1.3	2.0	2.0	7,643-9,496	224,187	227,904
Investigative Auditor IV-Supvr DOJ	3.5	4.0	4.0	7,311-9,537	431,064	431,064
Special Agent DOJ	12.2	21.0	21.0	7,308-12,582	2,688,311	2,710,091
Staff Services Mgr I	4.5	6.0	6.0	6,963-8,650	571,020	575,647
Investigative Auditor IV-Spec DOJ	1.1	3.0	3.0	6,752-8,876	285,996	290,916
Investigative Auditor III DOJ	2.0	3.0	3.0	6,452-8,485	271,128	275,724
Information Technology Spec I	3.0	3.0	3.0	6,323-10,536	357,348	357,348
Field Rep DOJ	4.4	5.0	5.0	6,133-7,854	452,325	460,396
Assoc Govtl Prog Analyst	12.9	16.0	16.0	5,855-7,549	1,301,724	1,307,285
Investigative Auditor II DOJ	0.7	3.0	3.0	5,367-7,057	195,624	198,966
Crime Analyst II	-	1.0	1.0	5,087-6,570	61,044	61,044
Special Agent Trainee-DOJ	-	1.0	1.0	5,038-6,795	60,456	60,456
Information Technology Assoc	2.4	3.0	3.0	4,791-8,742	249,121	257,245
Auditor I	-	3.0	3.0	4,132-5,437	148,752	148,752
Staff Services Analyst-Gen	12.6	18.0	18.0	3,749-6,276	1,128,604	1,144,219
Office Techn-Typing	1.8	5.0	5.0	3,717-4,792	224,797	231,575
Temporary Help	8.2	0.7	0.7	(745,745)	60,000	60,000
Overtime	-	-	-	(148,745)	686,000	686,000
Totals, Indian Gaming	80.6	109.7	109.7	\$8,958,337	\$11,362,829	\$11,467,444
Gambling Control-Reimbursements:						
Overtime	-	-	-	-	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	-	\$100,000	\$100,000
Major League Sports Raffle:						
Special Agent DOJ	-	1.0	1.0	7,308-12,582	87,696	87,696
Investigative Auditor III DOJ	1.0	1.0	1.0	6,452-8,485	101,820	101,820
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	70,260	70,260
Temporary Help	0.1	-	-	(13,165)	-	-
Overtime	-	-	-	(1,239)	16,000	16,000
Totals, Major League Sports Raffle	1.1	3.0	3.0	\$116,774	\$275,776	\$275,776
License 2000						
Information Technology Spec I	-	1.0	1.0	6,323-10,536	75,876	75,876
Assoc Govtl Prog Analyst	-	2.0	2.0	5,855-7,549	158,184	158,184
Temporary Help	0.2	-	-	(20,621)	4,000	-
Overtime	-	-	-	(164)	-	-
Totals, License 2000	0.2	3.0	3.0	\$20,785	\$238,060	\$234,060
Totals, Bureau of Gambling Control	156.1	221.9	221.9	\$16,393,540	\$21,546,999	\$21,763,739
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	4.7	6.0	6.0	9,238-13,817	991,317	1,006,876
Special Agent DOJ	2.8	4.0	4.0	7,308-12,582	444,803	449,821
Staff Services Mgr I	2.5	3.0	3.0	6,963-8,650	295,995	300,417
Field Rep DOJ	2.1	3.0	3.0	6,133-7,854	244,102	252,627

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,855-7,549	148,677	152,601
Special Agent Trainee-DOJ	1.0	1.0	1.0	5,038-6,795	69,437	72,912
Licensing Program Analyst	0.5	1.0	1.0	3,823-7,137	85,644	85,644
Staff Services Analyst-Gen	0.8	2.0	2.0	3,749-6,276	118,104	118,104
Program Techn	0.4	1.0	1.0	3,219-4,453	44,665	46,902
Temporary Help	1.1	0.3	0.3	(102,787)	24,000	24,000
Overtime	-	-	-	(151,247)	45,000	45,000
Totals, Basic Firearms Safety Certification	16.9	23.3	23.3	\$2,153,676	\$2,511,744	\$2,554,904
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Staff Services Analyst-Gen	0.6	1.0	1.0	3,749-6,276	44,988	44,988
Overtime	-	-	-	(155)	101,000	101,000
Totals, Firearms Safety Account	1.6	2.0	2.0	\$126,812	\$233,912	\$233,912
Dealer Record of Sales (DROS):						
Asst Bureau Chief (Non-Peace Off)	1.6	2.0	2.0	12,149-14,492	315,599	331,381
C.E.A. B	1.0	1.0	1.0	11,778-14,032	196,416	196,416
Staff Services Mgr III	2.1	3.0	3.0	9,293-10,550	371,892	378,840
Staff Services Mgr II-Supvr	3.2	5.0	5.0	7,643-9,496	537,650	552,648
Special Agent DOJ	0.6	2.0	2.0	7,308-12,582	280,065	290,656
Staff Services Mgr I	6.5	10.0	10.0	6,963-8,650	913,110	935,027
Crime Analyst Supervisor	8.6	9.0	9.0	6,438-8,327	858,858	880,760
Crime Analyst III	2.6	3.0	3.0	6,133-7,931	254,080	262,424
Field Rep DOJ	4.6	9.0	9.0	6,133-7,854	733,109	750,486
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,855-7,549	479,357	498,415
Criminal ID Spec III	0.6	-	-	5,167-6,415	-	-
Crime Analyst II	15.1	21.0	21.0	5,087-6,570	1,507,452	1,544,437
Licensing Representative II - ABC	0.7	1.0	1.0	4,992-6,799	84,036	84,036
Program Techn III	3.2	6.0	6.0	4,203-5,426	338,840	341,404
Crime Analyst I	65.2	79.0	79.0	3,906-6,114	4,862,663	5,008,317
Staff Services Analyst-Gen	8.2	12.0	12.0	3,749-6,276	735,118	758,037
Program Techn II	0.5	5.0	5.0	3,721-4,664	228,290	230,772
Office Techn-Typing	1.0	1.0	1.0	3,717-4,792	47,226	49,586
Office Techn-Gen	1.0	1.0	1.0	3,649-4,710	54,876	54,876
Program Techn	1.1	3.0	3.0	3,219-4,453	119,587	121,607
Temporary Help	11.7	0.5	0.5	(1,063,194)	43,000	43,000
Overtime	-	-	-	(4,493,689)	441,000	441,000
Totals, DROS	145.0	179.5	179.5	\$15,428,022	\$13,402,224	\$13,754,125
Armed Prohibited:						
Special Asst Atty Gen-Exempt	-	1.0	1.0	15,367	184,404	184,404
Asst Bureau Chief	1.0	1.0	1.0	13,875-16,779	229,537	229,537
Special Agent-In-Charge DOJ	1.0	1.0	1.0	12,168-15,960	198,899	207,326
C.E.A. B	1.0	1.0	1.0	11,778-14,032	184,404	184,404
Special Agent Supvr-DOJ	7.1	8.0	8.0	9,238-13,817	1,420,246	1,432,121
Research Data Specialist II	1.0	1.0	1.0	7,417-9,560	111,396	111,396
Special Agent DOJ	37.0	46.0	46.0	7,308-12,582	5,739,675	5,897,568

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Services Mgr I	1.0	2.0	2.0	6,963-8,650	197,484	197,484
Crime Analyst Supervisor	0.9	1.0	1.0	6,438-8,327	101,220	102,814
Field Rep DOJ	0.3	1.0	1.0	6,133-7,854	73,596	73,596
Assoc Govtl Prog Analyst	-	2.0	2.0	5,855-7,549	158,184	158,184
Crime Analyst II	5.5	7.0	7.0	5,087-6,570	526,118	541,916
Special Agent Trainee-DOJ	1.9	3.0	3.0	5,038-6,795	235,771	239,001
Crime Analyst I	17.5	19.0	19.0	3,906-6,114	1,199,132	1,237,023
Staff Services Analyst-Gen	3.0	5.0	5.0	3,749-6,276	264,552	271,028
Temporary Help	3.3	1.1	1.0	(303,364)	96,000	90,000
Overtime	-	-	-	(2,884,146)	1,111,000	1,111,000
Totals, Armed Prohibited	81.5	100.1	100.0	\$12,099,482	\$12,031,618	\$12,268,802
Firearms GF:						
Special Agent DOJ	-	1.0	1.0	7,308-12,582	87,696	87,696
Staff Services Mgr I	0.8	2.0	2.0	6,963-8,650	189,172	193,946
Crime Analyst Supervisor	-	1.0	1.0	6,438-8,327	88,596	88,596
Crime Analyst III	1.4	3.0	3.0	6,133-7,931	235,810	243,382
Field Rep DOJ	3.3	7.0	7.0	6,133-7,854	572,406	588,437
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,549	159,028	165,828
Crime Analyst II	-	3.0	3.0	5,087-6,570	209,844	209,844
Program Techn III	-	1.0	1.0	4,203-5,426	56,820	56,820
Crime Analyst I	-	7.0	7.0	3,906-6,114	452,004	452,004
Staff Services Analyst-Gen	1.0	2.0	2.0	3,749-6,276	121,700	127,786
Program Techn	-	2.0	2.0	3,219-4,453	90,552	90,552
Temporary Help	-	1.3	-	(3,372)	119,000	-
Overtime	-	-	-	(22,103)	43,000	1,000
Totals, Firearms GF	8.5	32.3	31.0	\$675,626	\$2,425,628	\$2,305,891
Firearm IT Systems Modernization (FITSM):						
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Special Agent Supvr-DOJ	-	1.0	1.0	9,238-13,817	110,856	110,856
Staff Services Mgr I	0.1	1.0	1.0	6,963-8,650	83,556	83,556
Crime Analyst III	1.0	1.0	1.0	6,133-7,931	78,568	82,496
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	81,000	84,965
Crime Analyst II	1.7	2.0	2.0	5,087-6,570	156,825	157,680
Temporary Help	-	13.3	-	-	1,204,000	-
Overtime	-	-	-	(7,957)	-	-
Totals, FITSM	4.8	20.3	7.0	\$428,173	\$1,841,405	\$646,153
Carry Concealed Weapon Program (CCW):						
Staff Services Mgr II-Supvr	-	1.0	1.0	7,643-9,496	102,840	102,840
Staff Services Mgr I	-	2.0	2.0	6,963-8,650	187,368	187,368
Crime Analyst Supervisor	-	4.0	4.0	6,438-8,327	354,384	354,384
Crime Analyst III	-	2.0	2.0	6,133-7,931	162,308	166,204
Crime Analyst II	-	7.0	7.0	5,087-6,570	489,636	489,636
Supervising Prog Techn II	-	1.0	1.0	4,248-5,322	57,420	57,420
Crime Analyst I	-	20.0	20.0	3,906-6,114	1,291,440	1,291,440
Staff Services Analyst-Gen	-	1.0	1.0	3,749-6,276	44,988	44,988

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Program Techn II	-	6.0	6.0	3,721-4,664	301,896	301,896
Temporary Help	-	8.3	0.9	-	749,000	79,000
Totals, CCW	-	52.3	44.9	-	\$3,741,280	\$3,075,176
Gun Show:						
Special Agent-In-Charge DOJ	1.0	2.0	2.0	12,168-15,960	350,285	357,999
Special Agent Supvr-DOJ	1.0	1.0	1.0	9,238-13,817	179,257	188,100
Special Agent DOJ	1.3	2.0	2.0	7,308-12,582	277,475	282,893
Field Rep DOJ	0.3	2.0	2.0	6,133-7,854	148,420	152,164
Overtime	-	-	-	(119,593)	182,000	182,000
Totals, Gun Show	3.6	7.0	7.0	\$659,354	\$1,137,437	\$1,163,156
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
Ammunition Vendors:						
Crime Analyst I	1.0	1.0	1.0	3,906-6,114	62,622	65,754
Totals, Ammunition Vendors	1.0	1.0	1.0	\$59,740	\$62,622	\$65,754
DLE Ammunition Initiative:						
Staff Services Mgr I	-	1.0	1.0	6,963-8,650	83,556	83,556
Field Rep DOJ	3.0	3.0	3.0	6,133-7,854	272,145	276,185
Crime Analyst II	3.0	1.0	1.0	5,087-6,570	62,244	65,355
Program Techn III	0.2	1.0	1.0	4,203-5,426	58,764	61,704
Crime Analyst I	4.9	5.0	5.0	3,906-6,114	323,931	333,055
Overtime	-	-	-	(20,036)	-	-
Totals, DLE Ammunition Initiative	11.1	11.0	11.0	\$812,197	\$800,640	\$819,855
Totals, Bureau of Firearms	274.0	428.8	406.7	\$32,443,082	\$38,229,510	\$36,928,728
Totals, Division of Law Enforcement	1,060.1	1,435.5	1,413.2	\$131,841,038	\$154,181,494	\$154,424,047
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	2.0	2.0	2.0	11,778-14,032	352,056	352,056
Information Technology Mgr II	6.8	7.0	7.0	11,056-13,439	1,091,763	1,100,280
C.E.A. A	0.4	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr III	1.0	-	-	9,293-10,550	-	-
Information Technology Spec III	6.6	7.0	7.0	9,230-12,369	977,856	996,666
Information Technology Mgr I	15.1	15.0	15.0	9,114-12,213	2,113,194	2,121,372
Information Technology Spec II	42.1	43.0	43.0	8,374-11,558	5,608,113	5,654,046
Information Technology Sup II	15.7	18.0	18.0	8,256-11,063	2,260,868	2,293,364
Information Technology Sup I	2.0	2.0	2.0	7,511-10,064	240,141	243,616
Information Technology Spec I	165.9	181.0	181.0	6,323-10,536	19,852,170	20,206,700
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,549	167,633	171,621
Information Technology Assoc	47.2	56.0	56.0	4,791-8,742	4,705,395	4,822,351
Exec Asst	1.0	1.0	1.0	4,595-5,924	69,000	69,000
Information Technology Technician	14.2	15.0	15.0	4,013-6,612	994,920	1,021,788
Office Asst-Typing	1.0	1.0	1.0	3,178-4,443	51,792	51,792
Temporary Help	13.9	17.9	9.1	(1,254,851)	1,623,000	821,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Overtime	-	-	-	(19,855)	173,000	163,000
Totals, Tech Support Bureau	336.9	368.9	360.1	\$37,378,008	\$40,401,477	\$40,209,228
Project Mgmt, Procurement Branch (PM-PB) & CA Law Enforcement Telecomm Sys (CLETS):						
Information Technology Mgr I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Information Technology Spec II	1.0	1.0	1.0	8,374-11,558	134,152	134,640
Information Technology Sup II	3.0	4.0	4.0	8,256-11,063	487,682	493,837
Staff Services Mgr I	0.3	-	-	6,963-8,650	-	-
Staff Operations Spec, FTB	0.6	-	-	6,430-8,049	-	-
Information Technology Spec I	14.2	16.0	16.0	6,323-10,536	1,663,109	1,695,840
Information Technology Assoc	12.7	15.0	15.0	4,791-8,742	1,242,612	1,286,650
Information Technology Technician	1.0	1.0	1.0	4,013-6,612	77,040	77,040
Office Techn-Typing	0.6	1.0	1.0	3,717-4,792	45,162	47,421
Temporary Help	4.7	3.9	3.9	(428,112)	351,000	351,000
Overtime	-	-	-	(123,328)	-	-
Totals, PM-PB & CLETS	39.1	42.9	42.9	\$3,944,133	\$4,147,313	\$4,232,984
Firearms Information Technology System Modernization (FITSM):						
Information Technology Mgr II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
C.E.A. A	0.7	1.0	1.0	10,048-12,161	120,576	120,576
Information Technology Spec III	0.9	1.0	1.0	9,230-12,369	145,596	148,428
Information Technology Mgr I	1.7	2.0	2.0	9,114-12,213	269,610	275,763
Information Technology Spec II	4.9	6.0	6.0	8,374-11,558	683,084	697,359
Information Technology Spec I	2.7	3.0	3.0	6,323-10,536	298,957	309,173
Temporary Help	0.7	3.8	-	(59,660)	342,000	-
Totals, FITSM	12.6	17.8	14.0	\$1,515,298	\$2,021,091	\$1,712,567
Juveniles AB 1877:						
Information Technology Spec I	-	3.0	3.0	6,323-10,536	292,932	292,932
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,549	79,092	79,092
Temporary Help	-	2.9	-	-	267,000	-
Totals, Juveniles AB 1877	-	6.9	4.0	-	\$639,024	\$372,024
CLETS/DMV Enhancements:						
Information Technology Spec I	-	-	-	6,323-10,536	-	-
Assoc Govtl Prog Analyst	-	-	-	5,855-7,549	-	-
Temporary Help	-	5.1	5.1	-	460,000	460,000
Totals, CLETS/DMV Enhancements	-	5.1	5.1	-	\$460,000	\$460,000
Unflavored Tobacco - HDC:						
Information Technology Spec I	-	1.0	1.0	6,323-10,536	97,644	97,644
Temporary Help	-	0.5	-	-	45,000	-
Totals, Unflavored Tobacco - HDC	-	1.5	1.0	-	\$142,644	\$97,644
CJIS Ammunition Initiative:						
Information Technology Mgr I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Information Technology Spec II	2.0	2.0	2.0	8,374-11,558	226,134	237,444
Information Technology Sup II	0.9	1.0	1.0	8,256-11,063	103,202	108,358
Information Technology Spec I	8.0	9.0	9.0	6,323-10,536	908,076	939,820

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Program Techn III	1.0	1.0	1.0	4,203-5,426	63,204	63,204
Totals, CJIS Ammunition Initiative	12.9	14.0	14.0	\$1,335,202	\$1,447,172	\$1,495,382
Totals, Hawkins Data Center	401.5	457.1	441.1	\$44,172,641	\$49,258,721	\$48,579,829
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	2.9	3.0	3.0	12,149-14,492	508,991	525,491
C.E.A. B	1.0	1.0	1.0	11,778-14,032	184,392	184,392
Latent Print Supvr	2.0	2.0	2.0	7,772-10,448	252,415	258,295
Staff Services Mgr II-Supvr	7.0	7.0	7.0	7,643-9,496	786,442	792,399
Staff Services Mgr I	22.5	22.0	22.0	6,963-8,650	2,182,943	2,225,098
Latent Print Analyst II	9.5	9.0	9.0	6,952-9,336	882,472	891,624
Crime Analyst Supervisor	10.3	11.0	11.0	6,438-8,327	990,947	1,021,399
Crime Analyst III	6.2	8.0	8.0	6,133-7,931	709,101	721,605
Field Rep DOJ	4.9	5.0	5.0	6,133-7,854	463,529	467,576
Assoc Govtl Prog Analyst	19.2	26.0	26.0	5,855-7,549	2,101,643	2,153,114
Latent Print Analyst I	4.2	4.0	4.0	5,754-7,742	301,752	313,391
Crime Analyst II	23.5	30.0	30.0	5,087-6,570	2,173,362	2,227,260
Supervising Prog Techn III	17.5	18.0	18.0	4,832-6,055	1,248,327	1,260,871
Exec Asst	1.0	1.0	1.0	4,595-5,924	69,000	69,000
Property Controller II	1.0	1.0	1.0	4,387-5,654	65,868	65,868
Supervising Prog Techn II	19.6	21.0	21.0	4,248-5,322	1,242,673	1,278,097
Program Techn III	93.3	105.0	105.0	4,203-5,426	6,271,840	6,364,921
Crime Analyst I	33.0	39.0	39.0	3,906-6,114	2,621,599	2,688,193
Staff Services Analyst-Gen	13.6	16.0	16.0	3,749-6,276	1,035,676	1,063,882
Program Techn II	99.0	136.5	136.5	3,721-4,664	6,957,896	7,071,056
Office Techn-Typing	5.9	7.0	7.0	3,717-4,792	371,660	376,332
Program Techn	19.1	24.0	24.0	3,219-4,453	1,116,010	1,131,556
Office Asst-Gen	6.5	8.0	8.0	3,075-4,356	366,564	372,840
Temporary Help	10.1	5.7	5.7	(910,650)	515,000	515,000
Overtime	-	-	-	(462,940)	1,322,000	1,302,000
Totals, BCIA-HQ	432.8	510.2	510.2	\$29,954,993	\$34,742,102	\$35,341,260
Adoption Application Program-SHOP:						
Program Techn II	2.9	3.0	3.0	3,721-4,664	149,055	153,706
Program Techn	3.0	3.0	3.0	3,219-4,453	133,877	137,973
Overtime	-	-	-	(1,089)	-	-
Totals, Adoption Application Program-SHOP	5.9	6.0	6.0	\$282,549	\$282,932	\$291,679
Child Abuse Prevention:						
Crime Analyst I	2.0	2.0	2.0	3,906-6,114	152,537	152,577
Program Techn II	1.7	2.0	2.0	3,721-4,664	110,244	111,936
Program Techn	1.9	2.0	2.0	3,219-4,453	91,506	91,506
Overtime	-	-	-	(1,027)	-	-
Totals, Child Abuse Prevention	5.6	6.0	6.0	\$331,885	\$354,287	\$356,019
DROS & Long Gun:						
Program Techn II	1.0	1.0	1.0	3,721-4,664	49,976	52,476
Program Techn	1.0	1.0	1.0	3,219-4,453	51,912	51,912

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Office Asst-Gen	0.7	1.0	1.0	3,075-4,356	37,824	37,824
Totals, DROS & Long Gun	2.7	3.0	3.0	\$126,936	\$139,712	\$142,212
Retroactive Expungement:						
Temporary Help	6.9	-	-	(625,631)	-	-
Overtime	-	-	-	(134,590)	-	-
Totals, Retroactive Expungement	6.9	-	-	\$760,221	-	-
Fingerprint Background Check - AB 179:						
Overtime	-	-	-	(7,319)	-	-
Totals, Fingerprint Background Check - AB 179	-	-	-	\$7,319	-	-
Unflavored Tobacco - BCIA:						
Overtime	-	-	-	-	2,000	4,000
Totals, Unflavored Tobacco - BCIA	-	-	-	-	\$2,000	\$4,000
Electronic Recordation:						
Information Technology Spec II	0.6	1.0	1.0	8,374-11,558	132,250	134,640
Field Rep DOJ	1.0	1.0	1.0	6,133-7,854	96,133	96,133
Totals, Electronic Recordation	1.6	2.0	2.0	\$171,084	\$228,383	\$230,773
Totals, BCIA	455.5	527.2	527.2	\$31,634,987	\$35,749,416	\$36,365,943
Justice Data & Investigative Services (JDIS):						
JDIS-HQ:						
Asst Bureau Chief (Non-Peace Off)	2.0	2.0	2.0	12,149-14,492	300,105	315,108
C.E.A. B	1.0	1.0	1.0	11,778-14,032	184,392	184,392
Staff Services Mgr III	1.9	2.0	2.0	9,293-10,550	237,983	238,116
DOJ Administrator II	0.1	-	-	8,483-9,921	-	-
Information Technology Spec II	1.0	1.0	1.0	8,374-11,558	134,640	134,640
Staff Services Mgr II-Supvr	6.6	7.0	7.0	7,643-9,496	787,139	793,534
Staff Services Mgr I	11.3	12.0	12.0	6,963-8,650	1,193,590	1,208,876
Research Data Specialist I	3.0	3.0	3.0	6,752-8,709	304,272	304,272
Research Data Analyst II	6.9	7.0	7.0	6,453-8,323	639,509	655,697
Crime Analyst Supervisor	6.9	7.0	7.0	6,438-8,327	658,541	681,851
Crime Analyst III	8.6	9.0	9.0	6,133-7,931	839,303	852,064
Field Rep DOJ	16.3	17.0	17.0	6,133-7,854	1,577,383	1,599,722
Assoc Govtl Prog Analyst	26.0	27.0	27.0	5,855-7,549	2,267,253	2,306,820
Crime Analyst II	7.2	8.0	8.0	5,087-6,570	571,069	584,492
Exec Asst	0.6	1.0	1.0	4,595-5,924	56,750	59,587
Research Data Analyst I	5.7	6.0	6.0	4,339-6,922	433,921	449,490
Crime Analyst I	28.5	29.0	29.0	3,906-6,114	1,875,602	1,928,699
Staff Services Analyst-Gen	12.7	13.0	13.0	3,749-6,276	869,269	885,880
Program Techn II	14.4	16.0	16.0	3,721-4,664	840,879	849,240
Office Techn-Typing	1.0	2.0	2.0	3,717-4,792	89,952	92,220
Program Techn	2.0	2.0	2.0	3,219-4,453	99,033	99,033
Office Asst-Typing	1.0	1.0	1.0	3,178-4,443	51,792	51,792
Office Asst-Gen	1.0	1.0	1.0	3,075-4,356	50,760	50,760
Temporary Help	8.3	5.7	5.7	(752,684)	516,000	516,000
Overtime	-	-	-	(76,022)	340,000	340,000
Totals, JDIS-HQ	174.0	179.7	179.7	\$14,388,789	\$14,919,137	\$15,182,285

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Child Protection:						
Crime Analyst I	-	1.0	1.0	3,906-6,114	46,872	46,872
Totals, Child Protection	-	1.0	1.0	-	\$46,872	\$46,872
Firearms Prog-DROS:						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Field Rep DOJ	0.6	1.0	1.0	6,133-7,854	74,517	78,246
Crime Analyst I	1.0	1.0	1.0	3,906-6,114	73,006	73,368
Overtime	-	-	-	-	3,000	3,000
Totals, Firearms Prog-DROS	2.6	3.0	3.0	\$224,724	\$254,323	\$258,414
Stolen Vehicle System:						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	89,196	93,660
Crime Analyst Supervisor	0.9	1.0	1.0	6,438-8,327	97,096	99,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,549	86,464	87,796
Crime Analyst II	2.8	3.0	3.0	5,087-6,570	222,679	230,533
Crime Analyst I	5.0	5.0	5.0	3,906-6,114	322,321	338,446
Program Techn II	2.0	2.0	2.0	3,721-4,664	100,620	100,620
Overtime	-	-	-	(1,414)	-	-
Totals, Stolen Vehicle System	12.7	13.0	13.0	\$876,955	\$918,376	\$950,559
Sexual Habitual Offender:						
Crime Analyst III	1.0	1.0	1.0	6,133-7,931	88,902	92,940
Crime Analyst II	1.8	2.0	2.0	5,087-6,570	152,927	157,283
Supervising Prog Techn II	-	1.0	1.0	4,248-5,322	50,976	50,976
Crime Analyst I	3.9	5.0	5.0	3,906-6,114	297,776	306,580
Program Techn	1.0	1.0	1.0	3,219-4,453	51,912	51,912
Temporary Help	-	0.4	0.4	-	35,000	35,000
Overtime	-	-	-	(827)	-	-
Totals, Sexual Habitual Offender	7.7	10.4	10.4	\$523,542	\$677,493	\$694,691
Sex Offender Registration:						
Information Technology Spec II	5.0	5.0	5.0	8,374-11,558	638,904	650,662
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	207,600	207,600
Crime Analyst Supervisor	1.0	1.0	1.0	6,438-8,327	94,637	99,367
Information Technology Spec I	6.0	7.0	7.0	6,323-10,536	791,302	795,832
Field Rep DOJ	1.0	2.0	2.0	6,133-7,854	167,844	167,844
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,855-7,549	493,809	504,646
Crime Analyst II	1.8	2.0	2.0	5,087-6,570	138,626	144,801
Information Technology Assoc	1.0	1.0	1.0	4,791-8,742	66,829	70,167
Staff Services Analyst-Gen	1.8	2.0	2.0	3,749-6,276	113,371	119,044
Temporary Help	0.8	-	-	(76,803)	-	-
Overtime	-	-	-	(687)	-	-
Totals, Sex Offender Registration	26.2	28.0	28.0	\$2,575,542	\$2,712,922	\$2,759,963
Totals, Justice Data & Investigative Services	223.2	235.1	235.1	\$18,589,552	\$19,529,123	\$19,892,784
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	220,584	220,584

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
C.E.A. B	0.7	1.0	1.0	11,778-14,032	193,608	193,608
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,643-9,496	227,904	227,904
Staff Services Mgr I	7.0	7.0	7.0	6,963-8,650	681,154	696,920
Graphic Designer III	1.0	1.0	1.0	6,102-7,867	91,680	91,680
Administrative Assistant II	0.2	-	-	5,855-7,549	-	-
Assoc Govtl Prog Analyst	15.1	15.5	15.5	5,855-7,549	1,274,585	1,309,543
Administrative Assistant I	0.7	1.0	1.0	4,868-6,567	73,116	73,116
Business Service Officer I-Spec	1.0	1.0	1.0	4,868-6,276	65,343	68,612
Staff Services Analyst-Gen	11.4	13.0	13.0	3,749-6,276	819,210	853,255
Office Techn-Typing	1.0	1.0	1.0	3,717-4,792	50,611	53,141
Temporary Help	1.9	-	-	(171,608)	-	-
Overtime	-	-	-	(9,775)	10,000	10,000
Totals, CJIS Executive Office	43.9	44.5	44.5	\$3,761,959	\$3,834,395	\$3,924,963
DNA-General Fund:						
Information Technology Spec I	2.0	2.0	2.0	6,323-10,536	238,760	244,548
Field Rep DOJ	1.5	2.0	2.0	6,133-7,854	169,686	173,460
Information Technology Assoc	1.8	2.0	2.0	4,791-8,742	173,784	177,380
Crime Analyst I	3.4	4.0	4.0	3,906-6,114	259,633	268,652
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,276	61,844	64,940
Temporary Help	-	-	-	-	2,000	2,000
Totals, DNA-General Fund	9.7	11.0	11.0	\$801,020	\$905,707	\$930,980
Racial and Identity Profiling:						
Information Technology Spec II	5.9	6.0	6.0	8,374-11,558	807,840	807,840
Staff Services Mgr I	0.9	1.0	1.0	6,963-8,650	93,766	98,452
Information Technology Spec I	5.7	6.0	6.0	6,323-10,536	720,588	725,928
Field Rep DOJ	2.8	3.0	3.0	6,133-7,854	280,275	284,873
Assoc Govtl Prog Analyst	7.7	8.0	8.0	5,855-7,549	692,916	696,792
Office Techn-Typing	1.0	1.0	1.0	3,717-4,792	44,106	46,312
Totals, Racial and Identity Profiling	24.0	25.0	25.0	\$2,515,012	\$2,639,491	\$2,660,197
Secondhand Dealers & Pawnbroker:						
Information Technology Spec I	2.0	2.0	2.0	6,323-10,536	245,520	245,520
Crime Analyst I	1.0	1.0	1.0	3,906-6,114	73,368	73,368
Temporary Help	0.4	-	-	(34,601)	-	-
Totals, Secondhand Dealers & Pawnbroker	3.4	3.0	3.0	\$354,871	\$318,888	\$318,888
Carry Concealed Weapon Licenses-CJIS:						
Information Technology Mgr I	0.4	1.0	1.0	9,114-12,213	109,368	109,368
Information Technology Spec II	1.9	3.0	3.0	8,374-11,558	399,007	403,920
Information Technology Spec I	2.1	5.0	5.0	6,323-10,536	462,988	479,342
Program Techn III	-	1.0	6.0	4,203-5,426	56,820	340,920
Crime Analyst I	-	2.0	3.0	3,906-6,114	129,144	193,716
Program Techn II	-	-	4.0	3,721-4,664	-	201,264
Program Techn	-	1.0	1.0	3,219-4,453	45,276	45,276
Temporary Help	1.7	1.2	-	(155,386)	111,000	-
Overtime	-	-	-	-	-	35,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, Carry Concealed Weapon Licenses-CJIS	6.1	14.2	23.0	\$659,328	\$1,313,603	\$1,808,806
Controlled Substance Utilization Review and Evaluation System (CURES) Prescription:						
Information Technology Spec II	2.0	2.0	2.0	8,374-11,558	235,128	235,128
Information Technology Spec I	4.1	5.0	5.0	6,323-10,536	566,916	566,916
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,855-7,549	158,184	158,184
Staff Services Analyst-Gen	3.8	4.0	4.0	3,749-6,276	254,459	267,186
Program Techn II	2.5	3.0	3.0	3,721-4,664	156,588	156,588
Totals, CURES Prescription	13.7	16.0	16.0	\$1,243,806	\$1,371,275	\$1,384,002
Sex Offender Registration and Notification Act (SORNA):						
Overtime	-	-	-	(528,374)	-	-
Totals, SORNA	-	-	-	\$528,374	-	-
Cannabis Unit:						
Temporary Help	1.6	-	-	(147,183)	-	-
Totals, Cannabis Unit	1.6	-	-	\$147,183	-	-
Missing and Murdered Indigenous Women (MMIW)-CJIS:						
Temporary Help	1.0	-	-	(91,516)	-	-
Totals, MMIW CJIS	1.0	-	-	\$91,516	-	-
CJIS Operational Support Prog-Admin						
Overtime	-	-	-	-	31,000	26,000
Totals, CJIS Operational Support Prog-Admin	-	-	-	-	\$31,000	\$26,000
Totals, CJIS Operational Support Prog	103.4	113.7	122.5	\$10,103,069	\$10,414,359	\$11,053,836
Totals, California Justice Information Services	1,183.6	1,333.1	1,325.9	\$104,500,249	\$114,951,619	\$115,892,392
TOTALS, AUTHORIZED POSITIONS	5,293.9	6,241.3	6,205.2	\$625,958,855	\$703,065,956	\$707,610,036
<i>Regular/Ongoing Positions</i>	<i>4,910.7</i>	<i>6,048.9</i>	<i>6,058.9</i>	<i>571,618,882</i>	<i>672,931,956</i>	<i>681,693,036</i>
<i>Temporary Help</i>	<i>383.2</i>	<i>192.4</i>	<i>146.3</i>	<i>34,772,238</i>	<i>17,400,000</i>	<i>13,224,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,567,735</i>	<i>12,734,000</i>	<i>12,693,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Accounting & Reporting Division						
C.E.A. B	1.5	3.0	3.0	\$11,778-14,032	\$440,568	\$440,568
Financial Accountant IV	4.4	5.0	5.0	11,246-12,770	750,991	757,892
Information Technology Mgr II	2.0	2.0	2.0	11,056-13,439	322,536	322,536
Financial Accountant III	15.3	18.0	18.0	10,220-11,605	2,416,834	2,461,257
C.E.A. A	2.9	3.0	3.0	10,048-12,161	506,460	506,460
Staff Services Mgr III	2.8	3.0	3.0	9,293-10,550	364,716	370,296
Acctg Administrator III	3.0	3.0	3.0	9,293-10,550	379,800	379,800
Information Technology Mgr	3.2	4.0	4.0	9,114-12,213	540,360	558,301
Financial Accountant II	16.7	19.0	19.0	8,406-10,445	2,180,078	2,259,871
Information Technology Spec-II	3.8	4.0	4.0	8,374-11,220	477,044	487,440
Information Technology Supvr II	7.3	8.0	8.0	8,256-11,063	1,007,124	1,019,511
Staff Services Mgr II-Supvry	6.9	7.0	7.0	7,643-9,496	797,664	797,664
Acctg Administrator II	5.9	6.0	6.0	7,643-9,496	683,712	683,712
Financial Accountant I	34.4	39.0	39.0	7,310-9,080	3,919,180	4,039,505
Acctg Administrator I-Supvr	6.6	7.0	7.0	6,963-8,650	683,347	694,138
Staff Services Mgr I	9.6	10.0	10.0	6,963-8,650	993,156	1,012,129
Acctg Administrator I-Spec	6.0	6.0	6.0	6,430-8,049	557,480	563,913
Information Technology Spec I	25.6	27.7	27.7	6,323-10,230	3,056,631	3,097,850
Assoc Acctg Analyst	58.7	64.0	64.0	6,146-7,698	5,505,949	5,623,763
Assoc Govtl Prog Analyst	18.9	19.0	19.0	5,855-7,327	1,604,499	1,631,927
Adm Asst II	0.5	-	-	5,855-7,327	-	-
Accountant Trainee	20.9	19.0	19.0	4,313-5,142	1,037,202	1,087,724
Acctg Analyst	18.2	19.1	19.1	4,132-6,399	1,283,565	1,334,213
Staff Services Analyst-Gen	22.4	24.0	24.0	3,749-6,093	1,535,348	1,582,781
Office Techn-Typing	0.5	-	-	3,717-4,654	-	-
Temporary Help	13.7	6.0	6.0	(1,455,729)	797,000	797,000
Overtime	-	-	-	(84,301)	26,000	26,000
Totals, Accounting & Reporting Division	311.7	325.8	325.8	\$30,687,469	\$31,867,244	\$32,536,251
Audits Division						
Chief-Collections	1.0	1.0	1.0	12,360-14,032	168,384	168,384
C.E.A. B	3.0	1.0	1.0	11,778-14,032	176,796	176,796
C.E.A. A	-	2.0	2.0	10,048-12,161	291,864	291,864
Supvng Mgt Auditor	8.0	8.0	8.0	9,756-11,630	1,116,055	1,116,480
Staff Services Mgr III	0.7	1.0	1.0	9,293-10,550	123,644	126,280
Sr Mgt Auditor	31.8	33.0	33.0	8,024-10,471	4,041,962	4,083,072
Staff Services Mgr II-Supvry	1.3	2.0	2.0	7,643-9,496	205,668	210,252
Nurse Evaluator II-Health	-	1.0	1.0	7,214-9,473	86,568	90,900
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	207,600	207,600
Staff Mgt Auditor-Spec	41.4	54.0	54.0	6,752-8,876	5,437,729	5,478,304
Assoc Mgt Auditor	61.9	81.0	81.0	6,452-8,485	7,542,159	7,690,097
Assoc Govtl Prog Analyst	15.0	16.0	16.0	5,855-7,327	1,374,224	1,387,427
Prin Claim Auditor	5.0	5.0	5.0	5,088-6,305	371,338	376,739
Asst Prin Claim Auditor	1.8	4.0	4.0	4,640-5,736	248,281	257,244
Staff Services Mgt Auditor	17.2	23.0	23.0	4,340-7,057	1,543,652	1,554,068

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Sr Claim Auditor	12.6	17.0	17.0	4,117-5,152	969,817	991,705
Staff Services Analyst-Gen	6.0	6.0	6.0	3,749-6,093	394,197	406,598
Claim Auditor	7.4	4.0	4.0	3,732-4,671	195,558	205,344
Office Techn-Typing	6.1	10.0	10.0	3,717-4,654	442,380	456,122
Temporary Help	3.4	8.7	8.7	(442,817)	201,000	201,000
Overtime	-	-	-	(57,551)	29,000	29,000
Totals, Audits Division	225.6	279.7	279.7	\$22,003,785	\$25,167,876	\$25,505,276
Personnel/Payroll Services Division						
C.E.A. B	2.0	3.0	3.0	11,778-14,032	466,872	466,872
Information Technology Mgr II	2.0	2.0	2.0	11,056-13,439	310,073	317,333
C.E.A. A	2.0	2.0	2.0	10,048-12,161	303,072	303,072
Staff Services Mgr III	2.0	2.0	2.0	9,293-10,550	253,200	253,200
Information Technology Spec III	1.0	1.0	1.0	9,230-12,369	148,428	148,428
Information Technology Mgr	5.8	6.0	6.0	9,114-12,213	843,677	862,028
Information Technology Spec II	25.1	31.0	31.0	8,374-11,220	4,008,761	4,052,371
Administrator I	0.8	-	-	7,821-10,275	-	-
Staff Services Mgr II-Suprvy	10.9	12.0	12.0	7,643-9,496	1,329,846	1,344,810
Financial Accountant I	2.0	2.0	2.0	7,310-9,080	217,528	217,920
Staff Services Mgr I	28.1	29.0	29.0	6,963-8,650	2,904,525	2,949,801
Payroll Officer	7.0	7.0	7.0	6,650-8,268	694,512	694,512
Information Technology Spec I	13.1	30.0	30.0	6,323-10,230	2,807,286	2,899,808
Assoc Acctg Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Adm Asst II	0.5	1.0	1.0	5,855-7,327	87,924	87,924
Assoc Govtl Prog Analyst	72.4	81.6	81.6	5,855-7,327	6,902,641	7,029,621
Sr Pers Spec	24.1	26.0	26.0	5,498-6,890	2,098,224	2,118,572
Sr Payroll Spec	27.1	29.0	29.0	5,498-6,890	2,378,018	2,392,244
Information Technology Assoc	1.0	1.0	1.0	4,791-8,485	104,904	104,904
Office Services Supvr II-Gen	0.5	1.0	1.0	4,248-5,322	56,910	59,754
Pers Spec	14.5	13.0	13.0	3,913-6,299	901,720	932,290
Payroll Spec	30.2	33.0	33.0	3,913-6,299	2,235,492	2,286,700
Jr Staff Analyst-Gen	-	-	-	3,749-5,081	-	-
Staff Services Analyst-Gen	6.3	5.0	5.0	3,749-6,093	360,294	363,636
Office Techn-Typing	1.7	2.0	2.0	3,717-4,654	97,027	101,868
Office Techn-Gen	8.7	9.0	9.0	3,649-4,573	473,961	478,782
Temporary Help	7.1	10.4	8.4	(679,913)	427,000	204,000
Overtime	-	-	-	(521,276)	123,000	123,000
Totals, Personnel and Payroll Services Division	296.9	340.0	338.0	\$28,885,795	\$30,627,271	\$30,885,826
Unclaimed Property Division						
C.E.A. B	1.3	1.0	1.0	11,778-14,032	120,576	120,576
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr III	2.9	3.0	3.0	9,293-10,550	379,557	379,800
Acctg Administrator III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Acctg Administrator II	3.0	3.0	3.0	7,643-9,496	341,856	341,856
Staff Services Mgr II-Suprvy	9.0	9.0	9.0	7,643-9,496	1,012,581	1,021,386
Staff Services Mgr I	20.7	21.1	21.1	6,963-8,650	2,059,866	2,098,654

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Acctg Administrator I-Supvry	7.9	8.0	8.0	6,963-8,650	817,137	824,117
Acctg Administrator I-Spec	2.0	2.0	2.0	6,430-8,049	186,876	191,388
Assoc Acctg Analyst	22.1	23.2	23.2	6,146-7,698	2,040,288	2,078,778
Assoc Govtl Prog Analyst	44.7	49.0	49.0	5,855-7,327	3,949,270	4,061,154
Property Controller II	1.0	1.0	1.0	4,387-5,489	65,868	65,868
Accountant Trainee	1.9	2.0	2.0	4,313-5,142	106,782	112,122
Acctg Analyst	25.2	26.3	26.3	4,132-6,399	1,782,504	1,847,513
Supvng Prog Techn I	1.0	1.0	1.0	3,951-4,943	52,395	54,890
Property Controller I	3.9	4.0	4.0	3,861-4,836	226,766	226,766
Jr Staff Analyst-Gen	-	-	-	3,749-5,081	-	-
Staff Services Analyst-Gen	56.7	66.7	66.7	3,749-6,093	4,232,705	4,362,519
Prog Techn II	17.8	20.0	20.0	3,721-4,664	1,036,347	1,056,494
Office Techn-Typing	2.0	2.0	2.0	3,717-4,654	96,402	101,222
Acctg Techn	1.0	1.0	1.0	3,649-4,573	54,876	54,876
Prog Techn	11.6	12.5	12.5	3,219-4,326	556,887	572,933
Temporary Help	7.8	-	-	(589,199)	182,000	182,000
Overtime	-	-	-	(260,458)	2,000	2,000
Totals, Unclaimed Property Division	244.5	257.8	257.8	\$19,006,456	\$19,550,715	\$20,004,088
Disbursements Division						
C.E.A. B	-	1.0	1.0	11,778-14,032	185,628	185,628
C.E.A. A	2.0	1.0	1.0	10,048-12,161	147,960	147,960
Staff Services Mgr III	1.8	2.0	2.0	9,293-10,550	253,200	253,200
Information Technology Supvr II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Staff Services Mgr II-Supvry	2.2	3.0	3.0	7,643-9,496	319,450	326,651
Staff Services Mgr I	3.4	4.0	4.0	6,963-8,650	383,852	392,666
Information Technology Spec I	4.0	4.0	4.0	6,323-10,230	469,176	469,176
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,855-7,327	474,265	488,894
Computer Operations Supvr I	1.0	1.0	1.0	5,341-6,941	83,292	83,292
Supvng Prog Techn III	1.0	1.0	1.0	4,832-6,055	58,802	61,743
Information Technology Assoc	3.0	3.0	3.0	4,791-8,485	281,785	285,875
Printing Trades Supvr I	2.0	2.0	2.0	4,771-5,904	132,749	139,189
Mailing Machines Supvr II	1.0	1.0	1.0	4,483-5,616	66,073	67,304
Key Data Supvr II	0.9	1.0	1.0	4,248-5,322	50,976	53,520
Office Services Supvr II-Gen	0.5	1.0	1.0	4,248-5,322	51,612	54,189
Prog Techn III	6.3	8.0	8.0	4,203-5,267	465,149	480,523
Mailing Machines Supvr	2.0	2.0	2.0	4,123-5,163	118,364	123,490
Information Technology Techn	2.0	2.0	2.0	4,013-6,420	154,080	154,080
Digital Print Opr II	4.8	5.0	5.0	3,968-4,969	298,694	303,317
Key Data Supvr I	1.0	1.0	1.0	3,951-4,943	59,316	59,316
Mailing Mach Opr II	10.1	11.0	11.0	3,878-4,847	614,045	624,415
Warehouse Worker	1.0	1.0	1.0	3,762-4,885	50,397	52,596
Staff Services Analyst-Gen	6.6	7.0	7.0	3,749-6,093	419,370	440,276
Jr Staff Analyst-Gen	-	-	-	3,749-5,081	-	-
Prog Techn II	6.2	7.0	7.0	3,721-4,664	356,737	367,460
Office Techn-Gen	1.1	1.0	1.0	3,649-4,573	54,876	54,876

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Key Data Operator	7.7	9.0	9.0	3,075-4,373	465,914	471,430
Office Asst-Gen	2.5	3.0	3.0	3,075-4,230	128,036	134,432
Temporary Help	5.5	9.8	9.8	(498,162)	110,000	110,000
Overtime	-	-	-	(283,999)	68,000	68,000
Totals, Disbursements Division	85.8	98.8	98.8	\$6,485,723	\$6,454,554	\$6,586,254
Administration Division						
State Controller	1.0	1.0	1.0	16,153	193,836	193,836
Chief of Staff	1.0	1.0	1.0	15,356-17,797	213,564	213,564
Advisor	1.0	1.0	1.0	14,626-16,298	195,576	195,576
Special Advr	0.5	1.0	1.0	14,200-16,297	170,400	170,400
Asst Chief Counsel	0.3	1.0	1.0	14,090-17,225	199,347	206,700
Asst Deputy Controller	1.0	1.0	1.0	13,981-15,573	168,552	168,552
Special Asst I	2.0	2.0	2.0	13,251-14,764	336,180	336,180
C.E.A. C	-	5.0	5.0	13,080-14,851	815,352	815,352
Attorney V	0.1	1.0	1.0	12,290-16,391	196,692	196,692
C.E.A. B	7.2	6.0	6.0	11,778-14,032	980,364	980,364
Attorney IV	1.9	2.0	2.0	11,644-15,627	368,536	374,664
Information Technology Mgr II	4.0	4.0	4.0	11,056-13,439	638,307	645,072
Attorney III	3.8	3.0	3.0	10,536-14,879	421,020	421,020
C.E.A. A	1.9	2.0	2.0	10,048-12,161	273,288	273,288
Asst Dep State Controller	1.0	1.0	1.0	9,951-11,085	133,020	133,020
Staff Services Mgr III	2.8	3.0	3.0	9,293-10,550	371,451	377,367
Information Technology Spec III	1.0	1.0	1.0	9,230-12,369	148,428	148,428
Information Technology Mgr	6.9	7.0	7.0	9,114-12,213	952,328	964,937
Sr Asst II	-	1.0	1.0	8,630-9,614	103,560	103,560
Staff Services Mgr II-MGRL	-	1.0	1.0	8,461-9,611	101,532	106,608
Information Technology Spec II	20.1	21.0	21.0	8,374-11,220	2,749,474	2,772,670
Information Technology Supvr II	17.9	18.6	18.6	8,256-11,063	2,373,492	2,409,081
Sr Mgt Auditor	1.0	2.0	2.0	8,024-10,471	221,940	226,752
Attorney	0.2	2.0	2.0	7,737-11,676	185,688	194,972
Acctg Administrator II	2.0	2.0	2.0	7,643-9,496	222,639	222,639
Legislative Coordinator	-	1.0	1.0	7,643-9,496	91,716	96,300
Staff Services Mgr II-Suprvy	7.0	7.0	7.0	7,643-9,496	768,418	778,346
Information Technology Supvr I	1.0	1.0	1.0	7,511-10,064	121,704	121,704
Information Officer II	1.0	1.0	1.0	7,280-9,046	108,552	108,552
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,963-8,650	200,713	206,112
Labor Relations Spec	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Staff Services Mgr I	21.2	22.0	22.0	6,963-8,650	2,143,861	2,204,023
Staff Mgt Auditor-Spec	1.0	1.0	1.0	6,752-8,876	106,512	106,512
Assoc Mgt Auditor	1.4	4.0	4.0	6,452-8,485	334,092	345,720
Acctg Administrator I -Spec	4.6	5.0	5.0	6,430-8,049	468,400	475,196
Information Technology Spec I	100.6	106.0	106.0	6,323-10,230	12,033,002	12,213,043
Assoc Acctg Analyst	9.7	10.0	10.0	6,146-7,698	870,040	887,695
Assoc Personnel Analyst	3.0	3.0	3.0	5,855-7,327	255,524	260,496
Info Officer I-Spec	-	1.0	1.0	5,855-7,327	70,260	73,776

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	23.0	26.5	26.5	5,855-7,327	2,116,451	2,180,904
Assoc Budget Analyst	1.0	1.0	1.0	5,855-7,327	76,232	80,044
Adm Asst II	2.0	2.0	2.0	5,855-7,327	156,699	164,243
Sr Pers Spec	2.1	3.0	3.0	5,498-6,890	248,040	248,040
Information Technology Assoc	13.5	12.9	12.9	4,791-8,485	1,075,248	1,102,912
Exec Asst	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Staff Services Mgt Auditor	-	1.0	1.0	4,340-7,057	52,080	54,684
Acctg Analyst	3.6	3.0	3.0	4,132-6,399	207,280	216,767
Information Technology Techn	6.7	7.0	7.0	4,013-6,420	490,840	504,447
Pers Spec	5.0	5.0	5.0	3,913-6,299	333,169	342,302
Jr Staff Analyst-Gen	-	-	-	3,749-5,081	-	-
Staff Services Analyst-Gen	6.8	8.0	8.0	3,749-6,093	499,821	518,955
Office Techn-Typing	2.4	2.0	2.0	3,717-4,654	92,025	96,627
Office Techn-Gen	1.1	1.5	1.5	3,649-4,573	72,119	75,722
Office Asst-Typing	1.0	2.0	2.0	3,178-4,316	82,526	86,654
Temporary Help	27.1	7.3	7.3	(3,306,290)	554,000	554,000
Overtime	-	-	-	(17,442)	139,000	139,000
Totals, Administration Division	328.4	338.8	338.8	\$36,690,684	\$36,675,690	\$37,266,870
TOTALS, AUTHORIZED POSITIONS	1,492.9	1,640.9	1,638.9	\$143,759,911	\$150,343,350	\$152,784,565
<i>Regular/Ongoing Positions</i>	<i>1,428.3</i>	<i>1,598.7</i>	<i>1,598.7</i>	<i>135,562,774</i>	<i>147,685,350</i>	<i>150,349,565</i>
<i>Temporary Help</i>	<i>64.6</i>	<i>42.2</i>	<i>40.2</i>	<i>6,972,110</i>	<i>2,271,000</i>	<i>2,048,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,225,027</i>	<i>387,000</i>	<i>387,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$16,153-16,153	\$193,835	\$193,835
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	16,372-18,695	224,340	224,340
Director of Executive Operations and Scheduling	1.0	1.0	1.0	9,951-11,085	125,364	125,364
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Totals, Commissioner/Chief Deputy Office	5.0	5.0	5.0	\$728,504	\$720,455	\$720,455
Office of Civil Rights:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	8,461-9,611	110,004	110,004
Staff Services Manager I	0.7	1.0	1.0	6,963-8,650	87,896	92,294
Temporary Help	0.8	-	-	(69,583)	-	-
Totals, Office of Civil Rights	2.5	2.0	2.0	\$246,685	\$197,900	\$202,298
Office of Strategic Planning & Initiatives:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	100,180	103,132
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Totals, Office of Strategic Planning & Initiatives	3.0	3.0	3.0	\$301,794	\$302,056	\$305,008
Office of Insurance Diversity and Innovation:						
Chief, Office of Insurance Diversity and Innovation	0.7	1.0	1.0	11,778-14,032	141,336	141,336
Totals, Office of Insurance Diversity and Innovation	0.7	1.0	1.0	\$106,566	\$141,336	\$141,336
Insurance Diversity Program:						
Staff Services Manager II (Supvr)	0.5	1.0	1.0	7,643-9,496	104,628	109,782
Staff Services Manager I	1.7	2.0	2.0	6,963-8,650	188,628	194,826
Associate Governmental Program Analyst	0.4	1.0	1.0	5,855-7,327	70,260	73,776
Overtime	-	-	-	(3,244)	-	-
Totals, Insurance Diversity Program	2.6	4.0	4.0	\$241,600	\$363,516	\$378,384
Organizational Accountability Office:						
Organizational Accountability Office:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,440	145,440
Temporary Help	0.3	-	-	(29,020)	-	-
Totals, Organizational Accountability Office	1.3	1.0	1.0	\$175,010	\$145,440	\$145,440
Internal Audits Unit:						
Senior Management Auditor	0.9	1.0	1.0	8,024-10,471	119,865	124,273
Staff Management Auditor	0.7	1.0	1.0	7,311-9,537	105,789	108,633
Associate Management Auditor	2.0	2.0	2.0	6,452-8,485	203,640	203,640
Totals, Internal Audits Unit	3.6	4.0	4.0	\$383,767	\$429,294	\$436,546
Risk & Compliance Unit:						
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	98,564	102,464
Temporary Help	0.4	-	-	(32,573)	-	-
Totals, Risk & Compliance Unit:	1.4	1.0	1.0	\$129,851	\$98,564	\$102,464
Information Security Office:						
Information Technology Manager II	0.2	1.0	1.0	11,056-13,439	155,118	161,268
Information Technology Specialist III	-	1.0	1.0	9,230-15,226	110,760	116,304
Information Technology Manager I	0.8	1.0	1.0	9,114-12,213	109,368	114,840

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Information Technology Specialist II	0.4	1.0	1.0	8,374-11,220	102,644	107,774
Temporary Help	0.7	-	-	(59,616)	-	-
Totals, Information Security Office	2.1	4.0	4.0	\$259,032	\$477,890	\$500,186
Totals, Organizational Accountability Office:	8.4	10.0	10.0	\$947,660	\$1,151,188	\$1,184,636
Totals, Executive Operations	22.2	25.0	25.0	\$2,572,809	\$2,876,451	\$2,932,117
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	178,212	178,212
Administrative Assistant I	0.2	1.0	1.0	4,868-6,276	58,416	61,332
Totals, Deputy-Administration & Licensing Services Branch	1.2	2.0	2.0	\$195,154	\$236,628	\$239,544
Administrative Hearing Bureau:						
Supervising Administrative Law Judge	1.0	1.0	1.0	11,816-16,323	205,670	205,670
Administrative Law Judge	1.0	2.0	2.0	10,280-14,818	296,264	311,075
Legal Secretary	2.0	2.0	2.0	4,244-5,581	147,674	147,674
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Office Assistant-Typing	0.6	1.0	1.0	3,178-4,316	51,792	51,792
Temporary Help	0.2	-	-	(14,342)	-	-
Totals, Administrative Hearing Bureau	5.8	7.0	7.0	\$621,652	\$757,248	\$772,059
Financial & Business Management Division:						
Financial & Business Management Division Office:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	163,608	163,608
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Totals, Financial & Business Mgmt Division Ofc	2.0	2.0	2.0	\$274,203	\$267,408	\$267,408
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	9,293-10,550	125,075	126,600
Accounting Administrator II	2.1	3.0	3.0	7,643-9,496	336,021	340,253
Accounting Administrator I (Supvr)	5.3	6.0	6.0	6,963-8,650	602,789	615,904
Associate Accounting Analyst	14.1	16.0	16.0	6,146-7,698	1,396,853	1,426,329
Associate Administrative Analyst-Accounting System(s)	1.6	3.0	3.0	6,146-7,698	258,504	262,188
Accounting Officer (Spec)	8.1	9.0	9.0	5,113-6,399	602,276	630,392
Accountant Trainee	3.9	8.0	8.0	4,313-5,142	420,116	441,136
Accounting Analyst	0.8	1.0	1.0	4,132-6,399	49,584	52,068
Accounting Technician	-	1.0	1.0	3,649-4,573	43,788	45,972
Account Clerk II	0.8	1.0	1.0	3,506-4,392	52,704	52,704
Office Assistant-Typing	-	1.0	1.0	3,178-4,316	39,090	41,046
Temporary Help	-	-	-	-	62,144	62,144
Overtime	-	-	-	(5,367)	-	-
Totals, Accounting Services Bureau	37.7	50.0	50.0	\$3,138,331	\$3,988,944	\$4,096,736
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Manager II (Supvr)	1.0	2.0	2.0	7,643-9,496	205,668	210,252
Staff Services Manager I	2.2	4.0	4.0	6,963-8,650	367,556	385,936
Associate Governmental Program Analyst	5.9	7.0	7.0	5,855-7,327	583,114	593,813
Business Service Officer I (Supvr)	0.2	-	-	5,271-6,523	-	-
Property Controller II	1.0	1.0	1.0	4,387-5,489	65,868	65,868

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Services Analyst-General	1.2	4.0	4.0	3,749-6,093	223,112	233,498
Office Technician-General	3.2	3.0	3.0	3,649-4,573	153,540	155,724
Business Service Assistant (Spec)	2.7	3.0	3.0	3,454-5,284	168,264	170,340
Temporary Help	1.3	-	-	(113,003)	55,039	55,039
Overtime	-	-	-	(12,583)	16,380	16,380
Totals, Business Management Bureau	19.7	25.0	25.0	\$1,544,557	\$1,965,141	\$2,013,450
Budget & Revenue Management Bureau:						
Budget & Revenue Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	117,584	123,256
Staff Services Manager II (Supvr)	1.9	2.0	2.0	7,643-9,496	210,118	214,928
Staff Services Manager I	1.7	2.0	2.0	6,963-8,650	183,332	190,697
Associate Budget Analyst	3.9	4.0	4.0	5,855-7,327	341,703	345,735
Staff Services Analyst-General	1.7	2.0	2.0	3,749-6,093	127,687	134,076
Overtime	-	-	-	(1,996)	-	-
Totals, Budget & Revenue Management Bureau	10.2	11.0	11.0	\$914,651	\$980,424	\$1,008,692
Administrative Systems Unit:						
Associate Administrative Analyst-Accounting System(s)	0.4	-	-	6,146-7,698	-	-
Totals, Administrative Systems Unit	0.4	-	-	\$37,390	-	-
Totals, Budget & Revenue Management Bureau	10.6	11.0	11.0	\$952,041	\$980,424	\$1,008,692
Totals, Financial & Business Management Division	70.0	88.0	88.0	\$5,909,132	\$7,201,917	\$7,386,286
Human Resources Management Division:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	164,040	164,040
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	123,855	126,600
Labor Relations Manager I	1.0	1.0	1.0	8,461-9,611	113,084	115,332
Staff Services Manager II (Supvr)	3.0	3.0	3.0	7,643-9,496	341,856	341,856
Labor Relations Specialist	0.6	1.0	1.0	6,963-8,650	102,126	103,800
Staff Services Manager I	10.7	11.0	11.0	6,963-8,650	1,117,176	1,135,359
Associate Governmental Program Analyst	13.8	16.0	16.0	5,855-7,327	1,310,224	1,341,164
Associate Personnel Analyst	3.7	3.0	3.0	5,855-7,327	244,243	254,301
Personnel Supervisor I	0.5	1.0	1.0	5,529-6,921	83,037	83,052
Senior Personnel Specialist	2.0	2.0	2.0	5,498-6,890	165,360	165,360
Personnel Supervisor II	0.1	-	-	5,460-6,836	-	-
Labor Relations Analyst	-	1.0	1.0	5,037-7,588	60,444	63,468
Personnel Specialist	4.6	5.0	5.0	3,913-6,299	301,587	314,946
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	61,588	64,672
Temporary Help	2.2	-	-	(200,563)	44,563	44,563
Overtime	-	-	-	(1,786)	-	-
Totals, Human Resources Management Division	45.2	47.0	47.0	\$4,104,309	\$4,233,183	\$4,318,513
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Information Technology Specialist III	2.0	2.0	2.0	9,230-12,369	296,856	296,856
Totals, Information Technology Division Office	3.0	3.0	3.0	\$471,399	\$465,240	\$465,240
Application Development & Maintenance Bureau:						
Information Technology Manager II	1.0	1.0	1.0	11,056-13,439	161,268	161,268

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Information Technology Specialist III	2.0	2.0	2.0	9,230-12,369	296,856	296,856
Information Technology Manager I	3.7	4.0	4.0	9,114-12,213	580,222	586,064
Information Technology Specialist II	7.9	8.0	8.0	8,374-11,220	1,056,931	1,062,655
Information Technology Supervisor II	4.9	5.0	5.0	8,256-11,063	617,843	622,799
Information Technology Specialist I	15.4	17.0	17.0	6,323-10,230	1,894,469	1,921,718
Information Technology Associate	2.3	2.0	2.0	4,791-8,485	193,440	194,412
Overtime	-	-	-	(13,323)	-	-
Totals, Application Development & Maintenance Bureau	37.2	39.0	39.0	\$4,699,094	\$4,801,029	\$4,845,772
Business Technology Management Bureau:						
Information Technology Manager II	0.9	1.0	1.0	11,056-13,439	160,653	161,268
Information Technology Specialist III	0.3	1.0	1.0	9,230-12,369	143,724	148,428
Information Technology Manager I	1.5	2.0	2.0	9,114-12,213	291,177	293,064
Information Technology Specialist II	1.6	1.0	1.0	8,374-11,220	134,640	134,640
Information Technology Supervisor II	2.1	3.0	3.0	8,256-11,063	364,584	369,540
Information Technology Specialist I	8.1	9.0	9.0	6,323-10,230	992,821	1,007,777
Information Technology Associate	0.8	-	-	4,791-8,485	-	-
Temporary Help	2.0	-	-	(180,317)	-	-
Overtime	-	-	-	(1,036)	-	-
Totals, Business Technology Management Bureau	17.3	17.0	17.0	\$2,061,952	\$2,087,599	\$2,114,717
Statewide Network Support Bureau:						
Information Technology Manager II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Information Technology Specialist III	2.0	2.0	2.0	9,230-12,369	296,856	296,856
Information Technology Manager I	3.0	3.0	3.0	9,114-12,213	439,668	439,668
Information Technology Specialist II	9.4	10.0	10.0	8,374-11,220	1,284,048	1,297,414
Information Technology Specialist I	19.0	18.0	18.0	6,323-10,230	2,161,784	2,180,269
Information Technology Associate	4.1	5.0	5.0	4,791-8,485	387,470	401,752
Temporary Help	0.2	-	-	(21,227)	-	-
Overtime	-	-	-	(6,426)	-	-
Totals, Statewide Network Support Bureau	38.7	39.0	39.0	\$4,726,588	\$4,731,094	\$4,777,227
Totals, Information Technology Division	96.2	98.0	98.0	\$11,959,033	\$12,084,962	\$12,202,956
Licensing Services Division:						
Licensing & Administrative Business Bureau:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	1.9	2.0	2.0	6,963-8,650	187,192	196,556
Associate Governmental Program Analyst	0.7	1.0	1.0	5,855-7,327	70,553	74,083
Supervising Program Technician III	2.7	3.0	3.0	4,832-6,055	217,980	217,980
Program Technician III	8.7	9.0	9.0	4,203-5,267	534,272	544,876
Staff Services Analyst-General	4.7	5.0	5.0	3,749-6,093	324,453	329,704
Program Technician II	12.5	13.0	13.0	3,721-4,664	700,236	706,749
Office Technician-Typing	3.0	3.0	3.0	3,717-4,654	167,544	167,544
Program Technician	1.0	1.0	1.0	3,219-4,326	51,912	51,912
Office Assistant-General	1.0	1.0	1.0	3,075-4,230	50,760	50,760
Overtime	-	-	-	(15,782)	-	-
Totals, Licensing & Administrative Business Bureau	38.2	40.0	40.0	\$2,525,778	\$2,587,238	\$2,622,500

Deputy-Community Relations & Outreach:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Deputy Commissioner, Community Relations and Outreach	1.0	1.0	1.0	13,548-16,114	193,368	193,368
Totals, Deputy-Community Programs & Outreach	1.0	1.0	1.0	\$192,176	\$193,368	\$193,368
Community Relations & Outreach:						
Staff Services Manager III	1.0	1.0	1.0	9,293-10,550	119,048	124,168
Staff Services Manager II (Supvr)	0.6	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	0.9	1.0	1.0	6,963-8,650	104,165	105,000
Associate Governmental Program Analyst	6.5	7.0	7.0	5,855-7,327	581,266	597,146
Overtime	-	-	-	(23,967)	-	-
Totals, Community Relations & Outreach	9.0	10.0	10.0	\$822,371	\$918,431	\$940,266
Ombudsman Office:						
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Totals, Ombudsman Office	1.0	1.0	1.0	\$107,210	\$103,800	\$103,800
California Low Cost Auto Program:						
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	96,348	101,165
Totals, California Low Cost Auto Program	1.0	1.0	1.0	\$95,168	\$96,348	\$101,165
Community Relations & Outreach Northern CA:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Associate Governmental Program Analyst	1.9	2.0	2.0	5,855-7,327	154,122	157,638
Overtime	-	-	-	(4,988)	-	-
Totals, Community Relations & Outreach Northern CA	2.9	3.0	3.0	\$290,201	\$268,074	\$271,590
Totals, Community Relations & Outreach Branch	14.9	16.0	16.0	\$1,507,126	\$1,580,021	\$1,610,189
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	182,652	182,652
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	102,870	103,800
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	79,063	83,019
Staff Services Analyst-General	2.0	2.0	2.0	3,749-6,093	146,232	146,232
Totals, Deputy-Consumer Services & Market Conduct	5.0	5.0	5.0	\$512,206	\$510,817	\$515,703
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	176,808	176,808
Temporary Help	0.5	-	-	(46,866)	-	-
Totals, Consumer Services Division Office	1.5	1.0	1.0	\$220,012	\$176,808	\$176,808
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	8,392-10,445	125,340	125,340
Supervising Insurance Compliance Officer, DOI	4.0	4.0	4.0	7,719-9,601	458,175	460,848
Senior Insurance Compliance Officer (Spec), DOI	6.8	7.0	7.0	7,141-8,878	750,552	750,552
Associate Insurance Compliance Officer, DOI	25.1	26.0	26.0	6,453-8,083	2,457,288	2,486,441
Office Technician-Typing	2.0	2.0	2.0	3,717-4,654	111,696	111,696
Temporary Help	0.7	-	-	(66,848)	-	-
Overtime	-	-	-	(25,852)	-	-
Totals, Claim Services Bureau	39.6	40.0	40.0	\$3,899,162	\$3,903,051	\$3,934,877
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	8,392-10,445	125,340	125,340
Supervising Insurance Compliance Officer, DOI	4.0	4.0	4.0	7,719-9,601	454,553	455,525

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Senior Insurance Compliance Officer (Spec), DOI	5.9	6.0	6.0	7,141-8,878	620,772	625,056
Associate Insurance Compliance Officer, DOI	24.3	25.0	25.0	6,453-8,083	2,363,993	2,390,533
Staff Services Analyst-General	0.6	1.0	1.0	3,749-6,093	59,032	60,972
Office Technician-Typing	0.8	1.0	1.0	3,717-4,654	44,604	46,836
Overtime	-	-	-	(103,477)	-	-
Totals, Consumer Communications Bureau	36.6	38.0	38.0	\$3,697,728	\$3,668,294	\$3,704,262
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	8,392-10,445	125,340	125,340
Supervising Insurance Compliance Officer, DOI	2.0	3.0	3.0	7,719-9,601	323,052	327,684
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	7,141-8,878	428,544	428,544
Associate Insurance Compliance Officer, DOI	16.0	16.0	16.0	6,453-8,083	1,509,806	1,528,470
Office Technician-Typing	1.6	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(26,757)	-	-
Totals, Rating & Underwriting Services Bureau	24.6	25.0	25.0	\$2,403,642	\$2,442,590	\$2,465,886
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	8,392-10,445	125,340	125,340
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	7,719-9,601	229,709	230,424
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	7,141-8,878	426,144	426,144
Associate Insurance Compliance Officer, DOI	11.7	12.0	12.0	6,453-8,083	1,124,567	1,137,263
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(4,129)	-	-
Totals, Health Claims Bureau	19.7	20.0	20.0	\$1,944,948	\$1,961,608	\$1,975,019
Totals, Consumer Services Division	122.0	124.0	124.0	\$12,165,492	\$12,152,351	\$12,256,852
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	176,808	176,808
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$176,006	\$176,808	\$176,808
Field Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	8,392-10,445	125,340	125,340
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	7,719-9,601	345,636	345,636
Senior Insurance Compliance Officer (Spec), DOI	7.2	8.0	8.0	7,141-8,878	851,506	852,288
Associate Insurance Compliance Officer, DOI	9.1	10.0	10.0	6,453-8,083	930,893	946,360
Office Technician-Typing	2.0	2.0	2.0	3,717-4,654	111,696	111,696
Overtime	-	-	-	(11,986)	-	-
Totals, Field Claims Bureau	22.3	24.0	24.0	\$2,206,112	\$2,365,071	\$2,381,320
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,822-10,977	131,724	131,724
Senior Insurance Rate Analyst	4.0	4.0	4.0	7,603-10,452	456,768	456,768
Associate Insurance Rate Analyst	8.9	9.0	9.0	6,614-8,662	873,871	878,019
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(37,051)	-	-
Totals, Field Rating & Underwriting Bureau	14.9	15.0	15.0	\$1,554,539	\$1,518,211	\$1,522,359
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	7,603-10,452	114,192	114,192
Totals, Market Analysis Unit	1.0	1.0	1.0	\$114,742	\$114,192	\$114,192

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, Market Conduct Division	39.2	41.0	41.0	\$4,051,399	\$4,174,282	\$4,194,679
Consumer Law Unit:						
Attorney IV	1.0	1.0	1.0	11,644-15,627	187,524	187,524
Attorney III	1.0	1.0	1.0	10,536-14,879	174,533	178,348
Totals, Consumer Law Unit	2.0	2.0	2.0	\$346,989	\$362,057	\$365,872
Totals, Consumer Services & Market Conduct Branch	168.2	172.0	172.0	\$17,076,086	\$17,199,507	\$17,333,106
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner, Enf./Chief of Fraudulent Claims	1.0	1.0	1.0	13,523-16,811	201,732	201,732
Chief Fraud Bureau, DOI	1.0	1.0	1.0	12,231-16,105	196,144	205,954
Supervising Fraud Investigator II, DOI	2.0	2.0	2.0	9,647-13,195	347,072	349,932
Supervising Fraud Investigator I, DOI	6.4	7.0	7.0	8,562-11,699	1,025,094	1,030,230
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Management Auditor	0.9	1.0	1.0	7,311-9,537	114,444	114,444
Staff Services Manager I	4.8	5.0	5.0	6,963-8,650	504,726	511,548
Associate Management Auditor	1.4	3.0	3.0	6,452-8,485	270,019	278,437
Investigator	3.6	4.0	4.0	6,215-10,401	528,968	529,204
Information Technology Specialist I	3.0	3.0	3.0	6,323-10,230	362,608	362,608
Associate Governmental Program Analyst	12.8	15.0	15.0	5,855-7,327	1,179,791	1,224,756
Property Controller II	1.0	1.0	1.0	4,387-5,489	65,711	65,868
Staff Services Management Auditor	0.4	-	-	4,340-7,057	-	-
Staff Services Analyst-General	4.5	7.0	7.0	3,749-6,093	401,211	421,048
Office Technician-Typing	2.0	2.0	2.0	3,717-4,654	111,696	111,696
Temporary Help	3.0	-	-	(269,043)	-	-
Overtime	-	-	-	(140,646)	-	-
Totals, Deputy-Enforcement Branch	48.8	53.0	53.0	\$5,265,714	\$5,423,168	\$5,521,409
Enforcement Branch HQ Office:						
Fraud HQ Office:						
Chief Fraud Bureau, DOI	3.0	3.0	3.0	12,231-16,105	624,003	634,348
C.E.A. B	-	1.0	1.0	11,778-15,489	120,576	120,576
Staff Services Manager III	0.9	1.0	1.0	9,293-10,550	111,516	117,096
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	7,719-9,601	219,216	227,496
Staff Management Auditor	1.3	1.0	1.0	7,311-9,537	117,440	117,444
Staff Services Manager I	2.0	2.0	2.0	6,963-8,650	207,264	207,600
Associate Insurance Compliance Officer, DOI	4.6	5.0	5.0	6,453-8,083	440,488	457,678
Associate Management Auditor	1.0	1.0	1.0	6,452-8,485	101,820	101,820
Associate Governmental Program Analyst	6.1	7.0	7.0	5,855-7,327	571,391	585,176
Temporary Help	0.2	2.3	2.3	(16,578)	155,970	155,970
Overtime	-	-	-	(12,965)	85,962	85,962
Totals, Fraud HQ Office	21.1	25.3	25.3	\$2,350,452	\$2,755,646	\$2,811,166
Totals, Enforcement Branch HQ Office	21.1	25.3	25.3	\$2,350,452	\$2,755,646	\$2,811,166
Fraud Division:						
Golden Gate Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	173,450	175,757
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	8,562-11,699	453,344	454,856

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Investigator	10.5	20.0	20.0	6,215-10,401	2,019,323	2,080,365
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	62,356	65,476
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	0.3	-	-	(24,451)	6,329	6,329
Overtime	-	-	-	(34,978)	40,213	40,213
Total, Golden Gate Regional Office	16.8	26.0	26.0	\$2,020,371	\$2,810,863	\$2,878,844
South LA County Regional Office:						
Supervising Fraud Investigator II, DOI	0.6	1.0	1.0	9,647-13,195	162,982	168,153
Supervising Fraud Investigator I, DOI	3.9	5.0	5.0	8,562-11,699	648,200	665,110
Investigator	19.7	32.0	32.0	6,215-10,401	3,450,385	3,542,337
Staff Services Management Auditor	1.0	1.0	1.0	4,340-7,057	82,188	82,188
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	61,588	64,672
Office Technician-Typing	0.6	1.0	1.0	3,717-4,654	42,007	44,106
Temporary Help	0.1	-	-	(1,542)	-	-
Overtime	-	-	-	(126,221)	101,872	101,872
Totals, South LA County Regional Office	26.9	41.0	41.0	\$3,370,660	\$4,549,222	\$4,668,438
Central Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	180,508	180,508
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	8,562-11,699	422,108	429,167
Investigator	8.9	16.0	16.0	6,215-10,401	1,543,263	1,592,091
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	0.1	-	-	(5,581)	-	-
Overtime	-	-	-	(20,649)	10,724	10,724
Totals, Central Valley Regional Office	15.0	22.0	22.0	\$1,726,692	\$2,285,567	\$2,341,454
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	177,341	177,341
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	8,562-11,699	297,622	297,622
Investigator	9.4	13.0	13.0	6,215-10,401	1,408,340	1,452,696
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	53,487	56,164
Office Technician-Typing	0.2	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	0.1	-	-	(380)	14,109	14,109
Overtime	-	-	-	(99,174)	24,128	24,128
Totals, Orange Regional Office	13.7	18.0	18.0	\$1,735,066	\$2,019,631	\$2,068,896
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	166,257	166,257
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	8,562-11,699	630,932	630,932
Associate Management Auditor	1.7	2.0	2.0	6,452-8,485	203,640	203,640
Investigator	15.4	18.0	18.0	6,215-10,401	2,186,519	2,220,182
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	72,477	73,116
Office Technician-Typing	0.7	1.0	1.0	3,717-4,654	46,278	48,591
Temporary Help	0.2	-	-	(16,004)	-	-
Overtime	-	-	-	(141,264)	24,128	24,128
Totals, Inland Empire Regional Office	24.0	27.0	27.0	\$3,199,183	\$3,330,231	\$3,366,846
Sacramento Regional Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	160,581	165,321
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	8,562-11,699	634,554	634,554
Associate Management Auditor	1.0	1.0	1.0	6,452-8,485	101,820	101,820
Investigator	14.2	23.0	23.0	6,215-10,401	2,341,568	2,396,454
Staff Services Analyst-General	0.5	1.0	1.0	3,749-6,093	58,416	61,332
Office Technician-Typing	0.7	1.0	1.0	3,717-4,654	46,464	48,786
Overtime	-	-	-	(20,374)	32,171	32,171
Totals, Sacramento Regional Office	21.4	31.0	31.0	\$2,674,715	\$3,375,574	\$3,440,438
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	177,341	177,341
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	8,562-11,699	457,664	457,664
Associate Management Auditor	0.9	1.0	1.0	6,452-8,485	77,424	81,300
Investigator	10.0	16.0	16.0	6,215-10,401	1,530,737	1,594,132
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	49,176	51,636
Temporary Help	0.1	-	-	(6,936)	6,846	6,846
Overtime	-	-	-	(127,490)	26,807	26,807
Totals, San Diego Regional Office	17.0	23.0	23.0	\$2,133,500	\$2,399,111	\$2,468,842
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	180,508	180,508
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	8,562-11,699	294,814	294,814
Investigator	9.2	13.0	13.0	6,215-10,401	1,493,193	1,516,786
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Office Technician-Typing	0.8	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(2,900)	16,084	16,084
Totals, Silicon Valley Regional Office	14.0	18.0	18.0	\$1,733,724	\$2,113,563	\$2,137,156
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	9,647-13,195	115,764	121,548
Supervising Fraud Investigator I, DOI	3.0	4.0	4.0	8,562-11,699	529,885	547,920
Investigator	13.3	20.0	20.0	6,215-10,401	2,119,948	2,169,501
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Office Technician-Typing	0.3	-	-	3,717-4,654	-	-
Temporary Help	0.2	-	-	(20,538)	-	-
Overtime	-	-	-	(83,784)	-	-
Totals, Valencia Regional Office	18.8	26.0	26.0	\$2,342,877	\$2,838,713	\$2,912,085
Totals, Fraud Division	167.6	232.0	232.0	\$20,936,788	\$25,722,475	\$26,282,999
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	148,404	148,404
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,327	90,324	90,324
Totals, Headquarters Office	2.0	2.0	2.0	\$240,346	\$238,728	\$238,728
Sacramento Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,538-11,147	136,439	136,439
Supervising Special Investigator I, DOI	1.0	2.0	2.0	7,565-9,876	205,487	213,549
Special Investigator	8.0	8.0	8.0	5,420-8,860	862,323	866,628

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Overtime	-	-	-	-	18,531	18,531
Totals, Sacramento Regional Office	10.0	11.0	11.0	\$1,099,189	\$1,222,780	\$1,235,147
Golden Gate Regional Office:						
Supervising Special Investigator I, DOI	1.0	1.0	1.0	7,565-9,876	119,993	120,882
Special Investigator	2.8	4.0	4.0	5,420-8,860	360,302	371,212
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Golden Gate Regional Office	5.8	7.0	7.0	\$518,989	\$609,259	\$621,058
San Diego Regional Office:						
Supervising Special Investigator I, DOI	1.0	1.0	1.0	7,565-9,876	101,982	107,082
Special Investigator	1.8	4.0	4.0	5,420-8,860	337,662	349,220
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Temporary Help	0.2	-	-	(18,306)	-	-
Totals, San Diego Regional Office	4.0	6.0	6.0	\$361,452	\$512,760	\$529,418
Orange Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,538-11,147	122,844	128,868
Supervising Special Investigator I, DOI	2.7	3.0	3.0	7,565-9,876	362,319	362,646
Special Investigator	7.5	12.0	12.0	5,420-8,860	969,985	1,002,385
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	78,516	78,516
Temporary Help	0.2	-	-	(19,474)	-	-
Overtime	-	-	-	(1,313)	-	-
Totals, Orange Regional Office	12.4	17.0	17.0	\$1,229,571	\$1,533,664	\$1,572,415
Los Angeles Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,538-11,147	137,777	137,777
Supervising Special Investigator I, DOI	2.8	3.0	3.0	7,565-9,876	362,781	366,291
Special Investigator	7.6	12.0	12.0	5,420-8,860	1,025,519	1,060,268
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Office Technician-Typing	0.4	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	0.2	-	-	(14,994)	-	-
Overtime	-	-	-	(5,506)	-	-
Totals, Los Angeles Regional Office	13.0	18.0	18.0	\$1,284,807	\$1,643,797	\$1,684,288
Valencia Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,538-11,147	131,572	133,574
Supervising Special Investigator I, DOI	2.0	3.0	3.0	7,565-9,876	330,204	334,740
Special Investigator	6.2	12.0	12.0	5,420-8,860	983,279	1,015,061
Staff Services Analyst-General	0.8	1.0	1.0	3,749-6,093	60,196	60,972
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(1,428)	-	-
Totals, Valencia Regional Office	11.0	18.0	18.0	\$1,039,180	\$1,561,099	\$1,600,195
Rancho Cucamonga Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,538-11,147	131,944	133,764
Supervising Special Investigator I, DOI	1.4	2.0	2.0	7,565-9,876	206,850	216,947
Special Investigator	6.1	8.0	8.0	5,420-8,860	690,612	713,909
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	65,622	68,904
Temporary Help	0.1	-	-	(12,764)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Overtime	-	-	-	(9,457)	-	-
Totals, Rancho Cucamonga Regional Office	9.6	12.0	12.0	\$938,069	\$1,095,028	\$1,133,524
Totals, Investigation Division	67.8	91.0	91.0	\$6,711,603	\$8,417,115	\$8,614,773
Totals, Enforcement Branch	305.3	401.3	401.3	\$35,264,557	\$42,318,404	\$43,230,347
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	-	1.0	1.0	13,080-14,851	120,576	120,576
Supervising Insurance Examiner	1.0	1.0	1.0	8,780-11,469	137,628	137,628
Executive Assistant	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Totals, Deputy-Financial Surveillance	2.0	3.0	3.0	\$210,313	\$327,204	\$327,204
Office of Principle-Based Reserving:						
Chief Systems Actuary	1.0	1.0	1.0	14,602-20,755	193,176	193,176
Actuary Senior	5.0	5.0	5.0	13,022-16,305	975,930	978,300
Actuary	1.0	1.0	1.0	10,769-14,294	143,058	150,215
Actuarial Senior Analyst	0.3	1.0	1.0	7,395-9,716	88,740	93,180
Actuarial Analyst	3.1	4.0	4.0	4,904-8,842	317,833	332,870
Temporary Help	0.1	-	-	(11,255)	-	-
Overtime	-	-	-	(7,134)	-	-
Totals, Office of Principle-Based Reserving	10.5	12.0	12.0	\$1,599,073	\$1,718,737	\$1,747,741
Actuarial Bureau:						
Actuary Supervisor	1.0	2.0	2.0	13,739-17,119	410,856	410,856
Actuary Senior	4.0	4.0	4.0	13,022-16,305	734,205	742,017
C.E.A. B	1.0	1.0	1.0	11,778-17,120	209,976	209,976
Actuary	1.9	2.0	2.0	10,769-14,294	311,167	318,150
Actuarial Senior Analyst	1.0	2.0	2.0	7,395-9,716	205,332	209,772
Office Technician-Typing	0.7	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	0.2	-	-	(18,313)	-	-
Totals, Actuarial Bureau	9.8	12.0	12.0	\$1,658,602	\$1,927,384	\$1,946,619
Property Casualty Actuarial Office:						
Actuary Senior	1.0	1.0	1.0	13,022-16,305	195,660	195,660
Actuary	1.0	1.0	1.0	10,769-14,294	169,155	171,444
Totals, Property Casualty Actuarial Office	2.0	2.0	2.0	\$357,863	\$364,815	\$367,104
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	176,808	176,808
Supervising Insurance Examiner	3.0	3.0	3.0	8,780-11,469	400,181	400,181
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	68,904	71,850
Office Technician-Typing	2.0	2.0	2.0	3,717-4,654	106,869	109,419
Totals, Field Examination Division Office	7.0	7.0	7.0	\$765,882	\$752,762	\$758,258
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	8,147-10,197	122,364	122,364
Senior Insurance Examiner (Supvr)	6.0	6.0	6.0	8,070-12,741	758,016	758,016
Senior Insurance Examiner (Spec)	5.0	5.0	5.0	7,064-11,201	557,040	557,040
Associate Insurance Examiner	6.6	10.0	10.0	6,452-9,749	907,804	927,759
Insurance Examiner	9.9	14.0	14.0	4,288-8,082	859,780	892,793

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, Field Examination Bureau	28.5	36.0	36.0	\$2,749,555	\$3,205,004	\$3,257,972
Totals, Field Examination Division	35.5	43.0	43.0	\$3,515,437	\$3,957,766	\$4,016,230
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	58,248	58,248
Totals, Financial Analysis Division Office	2.0	2.0	2.0	\$230,145	\$226,632	\$226,632
Financial Analysis Bureau:						
Supervising Insurance Examiner	3.0	3.0	3.0	8,780-11,469	412,884	412,884
Senior Insurance Examiner (Supvr)	7.0	7.0	7.0	8,070-12,741	881,724	884,352
Senior Insurance Examiner (Spec)	8.0	10.0	10.0	7,064-11,201	1,058,175	1,069,272
Associate Insurance Examiner	12.7	13.0	13.0	6,452-9,749	1,255,164	1,266,792
Insurance Examiner	8.7	15.0	15.0	4,288-8,082	957,352	963,186
Supervising Program Technician II	1.0	1.0	1.0	4,248-5,322	63,864	63,864
Program Technician II	1.5	2.0	2.0	3,721-4,664	103,062	107,858
Overtime	-	-	-	(21,452)	-	-
Totals, Financial Analysis Bureau	41.9	51.0	51.0	\$4,279,782	\$4,732,225	\$4,768,208
Totals, Financial Analysis Division	43.9	53.0	53.0	\$4,509,927	\$4,958,857	\$4,994,840
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	8,070-12,741	126,336	126,336
Senior Insurance Examiner (Spec)	2.0	2.0	2.0	7,064-11,201	222,816	222,816
Insurance Examiner	1.0	1.0	1.0	4,288-8,082	67,902	71,300
Totals, Premium Tax Audit	4.0	4.0	4.0	\$418,585	\$417,054	\$420,452
Totals, Financial Surveillance Branch	107.7	129.0	129.0	\$12,269,800	\$13,671,817	\$13,820,190
Legal Branch						
Deputy-Legal:						
General Counsel/Deputy Commissioner	1.0	1.0	1.0	17,805-19,532	233,676	233,676
Associate Governmental Program Analyst	0.4	1.0	1.0	5,855-7,327	80,678	84,714
Legal Support Supervisor I	1.9	2.0	2.0	5,045-6,320	127,128	133,488
Legal Secretary	9.0	15.0	15.0	4,244-5,581	990,006	995,096
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	61,332	64,404
Office Technician-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Office Technician-General	1.0	1.0	1.0	3,649-4,573	49,695	52,177
Senior Legal Typist	3.5	-	-	3,582-5,009	-	-
Overtime	-	-	-	(857)	-	-
Totals, Deputy-Legal	17.8	22.0	22.0	\$1,346,167	\$1,587,119	\$1,610,391
Regulatory & Legal Services Division:						
Regulatory & Legal Services Division Office:						
C.E.A. C	1.0	1.0	1.0	14,852-20,748	213,900	213,900
Legal Secretary	-	1.0	1.0	4,244-5,581	50,928	53,472
Temporary Help	0.2	-	-	(13,709)	-	-
Totals, Regulatory & Legal Services Division Office	1.2	2.0	2.0	\$230,969	\$264,828	\$267,372
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	196,332	206,148
Attorney IV	1.1	2.0	2.0	11,644-15,627	321,295	329,609

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Attorney III	2.4	4.0	4.0	10,536-14,879	557,844	576,816
Attorney	0.4	1.0	1.0	7,737-11,676	92,844	97,488
Senior Legal Analyst	1.4	2.0	2.0	6,146-7,698	184,101	184,752
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Temporary Help	0.2	-	-	(22,039)	-	-
Totals, Corporate Affairs Bureau I	7.5	11.0	11.0	\$1,032,955	\$1,425,532	\$1,467,929
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	196,848	206,688
Attorney V	1.0	1.0	1.0	12,290-16,391	196,692	196,692
Attorney IV	1.6	2.0	2.0	11,644-15,627	374,996	375,048
Attorney III	2.5	4.0	4.0	10,536-14,879	569,956	584,405
Senior Legal Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Legal Analyst	1.0	1.0	1.0	5,368-6,720	80,640	80,640
Temporary Help	0.5	-	-	(44,538)	-	-
Totals, Corporate Affairs Bureau II	8.6	10.0	10.0	\$1,269,896	\$1,511,508	\$1,535,849
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Attorney V	2.0	2.0	2.0	12,290-16,391	393,384	393,384
Attorney IV	2.3	3.0	3.0	11,644-15,627	535,266	536,553
Attorney III	1.7	3.0	3.0	10,536-14,879	393,204	405,852
Attorney	1.0	1.0	1.0	7,737-11,676	115,992	115,992
Senior Legal Analyst	2.8	3.0	3.0	6,146-7,698	246,406	254,354
Legal Analyst	1.8	2.0	2.0	5,368-6,720	137,562	144,442
Totals, Government Law Bureau	12.6	15.0	15.0	\$1,713,100	\$2,028,514	\$2,057,277
Policy Regulation and Approval Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	180,984	190,032
Attorney V	1.0	1.0	1.0	12,290-16,391	196,692	196,692
Attorney IV	3.0	4.0	4.0	11,644-15,627	735,032	743,668
Attorney III	6.0	6.0	6.0	10,536-14,879	1,013,756	1,025,496
Attorney	2.0	2.0	2.0	7,737-11,676	252,691	255,865
Senior Legal Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Legal Analyst	1.0	1.0	1.0	5,368-6,720	80,640	80,640
Temporary Help	0.1	-	-	(12,516)	-	-
Totals, Policy Regulation and Approval Bureau I	15.1	16.0	16.0	\$2,401,753	\$2,552,171	\$2,584,769
Policy Regulation and Approval Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Attorney IV	2.0	2.0	2.0	11,644-15,627	364,146	373,730
Attorney III	3.0	3.0	3.0	10,536-14,879	459,228	459,228
Attorney	2.6	5.0	5.0	7,737-11,676	569,634	587,170
Senior Legal Analyst	2.0	2.0	2.0	6,146-7,698	176,418	179,803
Legal Analyst	0.4	1.0	1.0	5,368-6,720	65,488	68,760
Totals, Policy Regulation and Approval Bureau II	11.0	14.0	14.0	\$1,516,481	\$1,841,614	\$1,875,391
Totals, Regulatory & Legal Services Division:	56.0	68.0	68.0	\$8,165,154	\$9,624,167	\$9,788,587

Litigation Division:

Litigation Division Office:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
C.E.A. C	1.0	1.0	1.0	14,852-20,748	224,448	224,448
Totals, Litigation Division Office	1.0	1.0	1.0	\$227,858	\$224,448	\$224,448
Enforcement Bureau I:						
Assistant Chief Counsel	0.4	1.0	1.0	14,090-17,225	206,700	206,700
Attorney V	0.3	1.0	1.0	12,290-16,391	196,692	196,692
Attorney IV	2.8	3.0	3.0	11,644-15,627	514,776	521,760
Attorney III	6.0	6.0	6.0	10,536-14,879	994,872	994,872
Attorney	1.1	2.0	2.0	7,737-11,676	216,312	221,976
Senior Legal Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Legal Analyst	1.0	1.0	1.0	5,368-6,720	79,857	80,640
Legal Secretary	1.0	1.0	1.0	4,244-5,581	73,837	73,837
Totals, Enforcement Bureau I	13.6	16.0	16.0	\$1,990,837	\$2,375,422	\$2,388,853
Enforcement Bureau II:						
Assistant Chief Counsel	1.6	1.0	1.0	14,090-17,225	203,634	206,547
Attorney V	2.0	2.0	2.0	12,290-16,391	393,384	393,384
Attorney IV	3.0	3.0	3.0	11,644-15,627	549,890	562,302
Attorney III	3.4	6.0	6.0	10,536-14,879	901,228	928,376
Attorney	0.7	1.0	1.0	7,737-11,676	103,056	103,056
Senior Legal Analyst	2.0	2.0	2.0	6,146-7,698	181,862	184,752
Legal Analyst	0.6	1.0	1.0	5,368-6,720	64,416	67,632
Legal Secretary	1.0	1.0	1.0	4,244-5,581	66,972	66,972
Totals, Enforcement Bureau II	14.3	17.0	17.0	\$2,142,413	\$2,464,442	\$2,513,021
Enforcement Bureau III:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Attorney V	-	1.0	1.0	12,290-16,391	147,480	154,860
Attorney IV	3.0	3.0	3.0	11,644-15,627	562,572	562,572
Attorney III	4.2	5.0	5.0	10,536-14,879	852,389	868,225
Attorney	2.0	2.0	2.0	7,737-11,676	231,984	231,984
Senior Legal Analyst	0.9	1.0	1.0	6,146-7,698	73,752	77,436
Totals, Enforcement Bureau III	11.1	13.0	13.0	\$1,784,193	\$2,074,877	\$2,101,777
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Attorney V	1.9	2.0	2.0	12,290-16,391	329,700	346,148
Attorney IV	1.7	2.0	2.0	11,644-15,627	333,721	350,394
Attorney III	1.1	3.0	3.0	10,536-14,879	393,204	405,852
Attorney	1.0	1.0	1.0	7,737-11,676	115,992	115,992
Senior Legal Analyst	1.0	1.0	1.0	6,146-7,698	92,088	92,376
Legal Analyst	1.5	2.0	2.0	5,368-6,720	143,292	148,272
Legal Secretary	1.9	3.0	3.0	4,244-5,581	183,721	186,265
Overtime	-	-	-	(1,490)	-	-
Totals, Fraud Liaison Bureau	11.1	15.0	15.0	\$1,446,120	\$1,798,418	\$1,851,999
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Attorney V	2.0	3.0	3.0	12,290-16,391	540,864	548,244
Attorney IV	1.8	3.0	3.0	11,644-15,627	482,352	489,336

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Attorney III	2.7	5.0	5.0	10,536-14,879	707,668	736,040
Attorney	0.3	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
Totals, Rate Enforcement Bureau	8.8	14.0	14.0	\$1,406,556	\$2,111,068	\$2,158,448
Totals, Litigation Division	59.9	76.0	76.0	\$8,997,977	\$11,048,675	\$11,238,546
Totals, Legal Branch	133.7	166.0	166.0	\$18,509,298	\$22,259,961	\$22,637,524
Policy & Legislation Branch						
Policy & Legislation-Deputy:						
Deputy Commissioner/Legislative Director	1.0	1.0	1.0	13,035-13,649	156,420	156,420
Totals, Policy & Legislation-Deputy	1.0	1.0	1.0	\$156,970	\$156,420	\$156,420
Legislative Office						
Staff Services Manager III	0.5	1.0	1.0	9,293-10,550	114,762	120,504
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	1.6	2.0	2.0	6,963-8,650	187,356	191,532
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	58,902	61,844
Totals, Legislative Office	4.1	5.0	5.0	\$381,861	\$474,972	\$487,832
Health Actuarial Office-Federal Health Reform:						
Actuary Senior	2.9	4.0	4.0	13,022-16,305	692,379	707,432
C.E.A. B	0.4	1.0	1.0	11,778-17,120	120,576	120,576
Actuarial Senior Analyst	1.0	1.0	1.0	7,395-9,716	116,592	116,592
Actuarial Analyst	1.0	1.0	1.0	4,904-8,842	86,509	90,835
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	0.2	-	-	(15,158)	-	-
Overtime	-	-	-	(4,447)	-	-
Totals, Health Actuarial Office-Federal Health Reform	6.5	8.0	8.0	\$921,502	\$1,071,904	\$1,091,283
Health Equity & Access Office:						
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Attorney V	0.7	1.0	1.0	12,290-16,391	196,692	196,692
Attorney IV	0.9	2.0	2.0	11,644-15,627	294,828	301,812
Attorney III	1.7	2.0	2.0	10,536-14,879	266,772	273,096
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Overtime	-	-	-	(10,530)	-	-
Totals, Health Equity & Access Office	5.3	7.0	7.0	\$844,569	\$1,068,792	\$1,082,100
CA Organized Investment Network:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	163,620	163,620
Research Data Specialist III	1.0	1.0	1.0	8,148-10,505	122,388	122,388
Investment Officer II, CalSTRS	2.0	2.0	2.0	7,760-9,713	233,112	233,112
Research Data Specialist II	1.0	1.0	1.0	7,417-9,283	98,533	103,461
Totals, CA Organized Investment Network	5.0	5.0	5.0	\$614,681	\$617,653	\$622,581
Totals, Policy & Legislation Branch	21.9	26.0	26.0	\$2,919,583	\$3,389,741	\$3,440,216
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	187,116	187,116
C.E.A. B	0.6	1.0	1.0	11,778-14,032	141,336	141,336
Staff Services Manager III	0.4	-	-	9,293-10,550	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Supervising Insurance Rate Analyst	-	1.0	1.0	8,822-10,977	105,864	111,156
Temporary Help	0.1	-	-	(2,712)	-	-
Totals, Deputy-Rate Regulation	2.1	3.0	3.0	\$332,631	\$434,316	\$439,608
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,822-10,977	131,724	131,724
Senior Insurance Rate Analyst	1.7	2.0	2.0	7,603-10,452	219,462	224,574
Associate Insurance Rate Analyst	4.2	5.0	5.0	6,614-8,662	458,356	466,364
Insurance Rate Analyst	1.6	1.0	1.0	4,449-7,188	66,793	70,131
Office Technician-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Overtime	-	-	-	(47,688)	-	-
Totals, Rate Specialist Bureau	9.5	10.0	10.0	\$941,253	\$932,183	\$948,641
Rate Actuary Office:						
Actuary Supervisor	2.0	3.0	3.0	13,739-17,119	616,284	616,284
Actuary Senior	6.4	7.0	7.0	13,022-16,305	1,290,828	1,306,452
C.E.A. B	1.0	1.0	1.0	11,778-17,120	215,712	215,712
Actuary	2.9	4.0	4.0	10,769-14,294	607,529	621,232
Actuarial Analyst	1.8	2.0	2.0	4,904-8,842	212,208	212,208
Temporary Help	0.7	-	-	(64,586)	-	-
Totals, Rate Actuary Office	14.8	17.0	17.0	\$2,583,901	\$2,942,561	\$2,971,888
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	0.7	1.0	1.0	8,822-10,977	121,404	127,359
Senior Insurance Rate Analyst	3.8	4.0	4.0	7,603-10,452	416,214	425,602
Associate Insurance Rate Analyst	2.5	3.0	3.0	6,614-8,662	275,120	284,286
Insurance Rate Analyst	4.5	4.0	4.0	4,449-7,188	254,191	264,133
Temporary Help	0.3	-	-	(27,396)	-	-
Overtime	-	-	-	(68,252)	-	-
Totals, Rate Filing Bureau-Los Angeles I:	11.8	12.0	12.0	\$1,099,634	\$1,066,929	\$1,101,380
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,822-10,977	131,724	131,724
Senior Insurance Rate Analyst	3.8	4.0	4.0	7,603-10,452	421,892	431,564
Associate Insurance Rate Analyst	3.0	3.0	3.0	6,614-8,662	269,248	277,972
Insurance Rate Analyst	2.9	4.0	4.0	4,449-7,188	238,857	250,810
Temporary Help	0.3	-	-	(30,073)	-	-
Overtime	-	-	-	(43,723)	-	-
Totals, Rate Filing Bureau-Los Angeles II:	11.0	12.0	12.0	\$1,030,879	\$1,061,721	\$1,092,070
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,822-10,977	131,724	131,724
Senior Insurance Rate Analyst	5.0	5.0	5.0	7,603-10,452	553,362	558,190
Associate Insurance Rate Analyst	3.7	5.0	5.0	6,614-8,662	445,670	458,014
Insurance Rate Analyst	2.0	1.0	1.0	4,449-7,188	60,330	63,348
Staff Services Analyst-General	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Temporary Help	0.1	-	-	(11,785)	-	-
Overtime	-	-	-	(30,420)	-	-
Totals, Rate Filing Bureau-Los Angeles III:	12.8	13.0	13.0	\$1,257,204	\$1,264,202	\$1,284,392
Rate Filing Bureau-Oakland I:						

Rate Filing Bureau-Oakland I:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,822-10,977	131,724	131,724
Senior Insurance Rate Analyst	4.0	4.0	4.0	7,603-10,452	446,216	446,216
Associate Insurance Rate Analyst	4.0	4.0	4.0	6,614-8,662	368,923	377,434
Insurance Rate Analyst	2.6	3.0	3.0	4,449-7,188	199,500	209,480
Temporary Help	0.9	-	-	(82,931)	-	-
Overtime	-	-	-	(56,886)	-	-
Totals, Rate Filing Bureau-Oakland I	12.5	12.0	12.0	\$1,253,289	\$1,146,363	\$1,164,854
Rate Filing Bureau-Oakland II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,822-10,977	130,124	131,724
Senior Insurance Rate Analyst	3.1	4.0	4.0	7,603-10,452	433,560	443,817
Associate Insurance Rate Analyst	4.5	5.0	5.0	6,614-8,662	459,739	471,083
Insurance Rate Analyst	2.7	5.0	5.0	4,449-7,188	319,026	334,980
Staff Services Analyst-General	1.8	2.0	2.0	3,749-6,093	133,506	134,088
Office Technician-Typing	1.3	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	1.4	-	-	(124,982)	-	-
Overtime	-	-	-	(16,046)	-	-
Totals, Rate Filing Bureau-Oakland II	15.8	18.0	18.0	\$1,385,397	\$1,531,803	\$1,571,540
Rate Filing Bureau-Sacramento:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,822-10,977	131,724	131,724
Senior Insurance Rate Analyst	2.8	3.0	3.0	7,603-10,452	342,576	342,576
Associate Insurance Rate Analyst	3.0	3.0	3.0	6,614-8,662	296,082	298,296
Insurance Rate Analyst	1.7	2.0	2.0	4,449-7,188	119,787	125,786
Temporary Help	0.4	-	-	(39,166)	-	-
Overtime	-	-	-	(5,847)	-	-
Totals, Rate Filing Bureau-Sacramento	8.9	9.0	9.0	\$889,894	\$890,169	\$898,382
Totals, Rate Regulation Branch	99.2	106.0	106.0	\$10,774,082	\$11,270,247	\$11,472,755
Office of the Special Counsel						
Special Counsel to the Commissioner	1.0	1.0	1.0	14,852-19,650	235,800	235,800
Attorney IV	0.2	-	-	11,644-15,627	-	-
Attorney	-	1.0	1.0	7,737-11,676	92,844	97,488
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,643-9,496	106,221	111,528
Research Data Specialist II	1.9	2.0	2.0	7,417-9,283	222,792	222,792
Staff Services Manager I	0.4	1.0	1.0	6,963-8,650	85,296	89,562
Research Data Specialist I	-	1.0	1.0	6,752-8,452	81,024	85,080
Associate Governmental Program Analyst	2.4	3.0	3.0	5,855-7,327	239,801	247,399
Staff Services Analyst-General	0.9	1.0	1.0	3,749-6,093	44,988	47,232
Overtime	-	-	-	(8,493)	-	-
Totals, Office of the Special Counsel	7.8	11.0	11.0	\$884,406	\$1,108,766	\$1,136,881
TOTALS, AUTHORIZED POSITIONS	1,195.2	1,397.3	1,397.3	\$132,460,949	\$148,589,220	\$151,097,822
<i>Regular/Ongoing Positions</i>	<i>1,172.6</i>	<i>1,395.0</i>	<i>1,395.0</i>	<i>128,982,555</i>	<i>147,847,220</i>	<i>150,355,822</i>
<i>Temporary Help</i>	<i>22.6</i>	<i>2.3</i>	<i>2.3</i>	<i>2,017,403</i>	<i>345,000</i>	<i>345,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,460,991</i>	<i>397,000</i>	<i>397,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Office						
Chairperson	1.0	1.0	1.0	\$186,591	\$186,588	\$186,588
Member	4.0	4.0	4.0	180,846	723,360	723,360
Executive Director	1.0	1.0	1.0	13,368-14,893	162,312	162,312
Staff Services Mgr I	0.9	1.0	1.0	6,963-8,650	103,800	103,800
Totals, Executive Office	6.9	7.0	7.0	\$1,193,567	\$1,176,060	\$1,176,060
Legislation and Regulatory Affairs Division						
C.E.A. A	0.5	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr I	2.9	3.0	3.0	6,963-8,650	291,156	295,332
Totals, Legislation and Regulatory Affairs Division	3.4	4.0	4.0	\$367,216	\$411,732	\$415,908
Legal Division						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	191,724	191,724
Attorney IV	3.0	3.0	3.0	11,644-15,627	544,697	562,572
Sr Legal Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Totals, Legal Division	5.0	5.0	5.0	\$808,792	\$828,797	\$846,672
Administration Division						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Info Tech Manager	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Staff Mgt Auditor	1.0	1.0	1.0	7,311-9,537	114,444	114,444
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Mgt Auditor	1.0	1.0	1.0	6,452-8,485	101,820	101,820
Info Tech Spec I	1.0	1.0	1.0	6,323-10,230	122,760	122,760
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,855-7,327	342,835	346,791
Info Tech Assoc	1.0	1.0	1.0	4,791-8,485	101,820	101,820
Office Assistant	1.0	1.0	1.0	3,075-4,230	44,523	46,746
Totals, Administration Division	13.0	13.0	13.0	\$1,363,444	\$1,359,130	\$1,365,309
Licensing Division						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	126,600	126,600
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	193,402	202,558
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,855-7,327	351,696	351,696
Staff Service Analyst	1.9	2.0	2.0	3,749-6,093	122,807	128,940
Office Techn-Gen	0.8	1.0	1.0	3,649-4,573	45,608	47,892
Temporary Help	0.8	1.0	1.0	(66,914)	90,000	90,000
Totals, Licensing Division	10.5	11.0	11.0	\$807,012	\$930,113	\$947,686
TOTALS, AUTHORIZED POSITIONS	38.8	40.0	40.0	\$4,606,945	\$4,705,832	\$4,751,635
<i>Regular/Ongoing Positions</i>	<i>38.0</i>	<i>39.0</i>	<i>39.0</i>	<i>4,540,031</i>	<i>4,615,832</i>	<i>4,661,635</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>1.0</i>	<i>1.0</i>	<i>66,914</i>	<i>90,000</i>	<i>90,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$15,143	\$726,880	\$726,880
Deputy to Board Member	3.7	4.0	4.0	13,981-15,573	671,088	671,088
Attorney III	1.0	2.0	2.0	10,536-14,879	304,980	311,304
Asst To Board Member	3.9	4.0	4.0	9,951-15,035	500,634	500,634
Bus Taxes Spec III	1.0	1.0	1.0	9,467-11,286	135,432	135,432
Bus Taxes Spec I	-	1.0	1.0	7,817-9,785	93,804	98,496
Bus Taxes Spec II	1.0	1.0	1.0	7,786-10,235	122,820	122,820
Attorney	0.8	1.0	1.0	7,737-11,676	115,992	115,992
Info Ofcr II	0.9	2.0	2.0	7,280-9,046	178,724	187,658
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,855-7,327	334,032	337,548
Adm Asst I	1.0	1.0	1.0	4,868-6,376	73,116	73,116
Staff Services Analyst-Gen	-	1.0	1.0	3,749-6,093	44,988	47,232
Tax Techn I	-	1.0	1.0	3,379-4,541	41,562	43,638
Executive:						
Exec Director	1.0	1.0	1.0	18,845-20,586	226,140	226,140
C.E.A. C	1.0	1.0	1.0	13,080-14,851	178,212	178,212
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Bus Taxes Spec III	2.0	3.0	3.0	9,467-11,286	371,954	377,630
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Adm Asst II	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,855-7,327	87,108	87,924
Taxpayers' Rights Advocate Office:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	153,492	153,492
Sr Spec Prop Appraiser	1.3	2.0	2.0	7,418-9,283	214,500	219,435
Assoc Prop Appraiser	0.7	-	-	6,452-8,082	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,093	63,124	66,280
Legislative:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	133,668	133,668
Research Data Specialist III	3.0	3.0	3.0	8,148-10,199	367,164	367,164
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	76,539	80,367
Board Proceedings:						
Hearing Reporter	1.0	1.6	1.6	7,001-8,760	157,628	160,253
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,855-7,327	257,172	261,240
Staff Services Analyst-Gen	1.7	2.0	2.0	3,749-6,093	125,992	132,292
Operations Support Services:						
Staff Services Mgr I	0.7	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	2.6	4.0	4.0	5,855-7,327	346,671	351,483
Staff Services Analyst-Gen	0.3	1.0	1.0	3,749-6,093	53,686	56,368
Ofc Techn-Typing	0.4	-	-	3,717-4,654	-	-
Ofc Techn-Gen	0.7	1.0	1.0	3,649-4,573	54,876	54,876
Totals, Executive Department	50.4	60.6	60.6	\$6,032,160	\$6,893,638	\$6,960,322

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Legal Department						
Legal:						
C.E.A. C	0.9	1.0	1.0	13,080-14,851	212,424	212,424
Attorney V	0.8	1.0	1.0	12,290-16,391	193,876	196,692
Attorney IV	1.8	2.0	2.0	11,644-15,627	333,039	349,692
Attorney III	2.4	4.0	4.0	10,536-14,879	550,326	570,834
Attorney	1.5	3.0	3.0	7,737-11,676	307,476	316,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	76,539	80,367
Staff Services Analyst-Gen	2.0	2.0	2.0	3,749-6,093	135,216	138,324
Totals, Legal Department	10.4	14.0	14.0	\$1,349,636	\$1,808,896	\$1,865,097
Property Tax Department (PTD)						
Property Tax Department Admin:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	176,796	176,796
Bus Taxes Spec II	-	1.0	1.0	7,786-10,235	93,432	98,100
Sr Spec Prop Appraiser	1.0	1.0	1.0	7,418-9,283	111,396	111,396
Staff Services Mgr I	0.3	-	-	6,963-8,650	-	-
Exec Asst	0.7	1.0	1.0	4,595-5,750	55,140	57,900
Assessment Practices Survey Division:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	12,774-15,992	202,459	202,459
C.E.A. A	1.0	1.0	1.0	10,048-12,161	132,432	132,432
Principal Property Appraiser	1.0	1.0	1.0	9,354-10,622	127,464	127,464
Bus Taxes Administrator II	1.0	1.0	1.0	8,258-10,790	129,480	129,480
Supvng Prop Appraiser	2.0	2.0	2.0	7,842-9,748	221,628	226,856
Sr Spec Prop Auditor Appraiser	1.1	1.0	1.0	7,418-9,749	89,016	93,468
Sr Spec Prop Appraiser	3.8	4.0	4.0	7,418-9,283	407,472	422,769
Assoc Prop Auditor Appraiser	1.4	2.0	2.0	6,452-8,485	168,094	176,504
Assoc Prop Appraiser	7.0	8.0	8.0	6,452-8,082	683,557	711,517
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	74,697	78,429
Asst Prop Auditor Appraiser	1.8	2.0	2.0	5,367-7,057	138,380	145,298
Asst Prop Appraiser	2.4	2.0	2.0	5,367-6,722	136,100	142,910
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,093	67,890	71,169
Jr Property Appraiser	0.4	1.0	1.0	3,749-4,472	45,923	48,217
State-Assessed Properties:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Principal Property Appraiser	2.0	2.0	2.0	9,354-10,622	254,928	254,928
Research Data Supervisor II	1.0	1.0	1.0	8,025-9,970	119,640	119,640
Supvng Prop Appraiser	3.0	3.0	3.0	7,842-9,748	342,499	347,820
Sr Spec Prop Auditor Appraiser	11.8	13.0	13.0	7,418-9,749	1,481,322	1,496,266
Sr Spec Prop Appraiser	3.0	3.0	3.0	7,418-9,283	312,671	321,973
Research Data Spec I	1.0	1.0	1.0	6,752-8,452	77,227	81,094
Research Data Analyst II	2.0	2.0	2.0	6,453-8,083	184,416	188,790
Assoc Prop Auditor Appraiser	4.7	6.0	6.0	6,452-8,485	491,773	516,382
Assoc Prop Appraiser	6.1	7.0	7.0	6,452-8,082	615,568	631,815
Asst Prop Auditor Appraiser	-	3.0	3.0	5,367-7,057	193,212	202,860
Asst Prop Appraiser	1.5	1.0	1.0	5,367-6,722	66,280	69,594

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Tax Auditor	-	1.0	1.0	4,558-7,410	54,696	57,432
Research Data Analyst I	2.0	2.0	2.0	4,339-6,720	150,810	154,320
Tax Techn II	1.0	1.0	1.0	3,805-4,769	57,228	57,228
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Ofc Techn-Typing	1.7	2.0	2.0	3,717-4,654	111,696	111,696
County-Assessed Properties:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	129,948	129,948
Principal Property Appraiser	1.9	2.0	2.0	9,354-10,622	241,584	247,292
Supvng Prop Appraiser	3.6	4.0	4.0	7,842-9,748	425,612	436,100
Sr Spec Prop Auditor Appraiser	0.2	-	-	7,418-9,749	-	-
Sr Spec Prop Appraiser	8.4	9.0	9.0	7,418-9,283	938,158	958,335
Assoc Prop Auditor Appraiser	0.4	1.0	1.0	6,452-8,485	90,172	94,684
Assoc Prop Appraiser	2.0	3.0	3.0	6,452-8,082	255,390	266,144
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,855-7,327	77,153	81,013
Asst Prop Appraiser	3.1	4.0	4.0	5,367-6,722	271,492	285,070
Tax Techn III	2.0	2.0	2.0	4,122-5,164	111,432	113,904
Tax Techn II	0.7	-	-	3,805-4,769	-	-
Staff Services Analyst-Gen	1.9	2.0	2.0	3,749-6,093	140,889	144,567
Jr Property Appraiser	2.6	3.0	3.0	3,749-4,472	141,412	148,484
Ofc Techn-Typing	0.3	-	-	3,717-4,654	-	-
Ofc Techn-Gen	0.3	-	-	3,649-4,573	-	-
Tax Techn I	1.0	2.0	2.0	3,379-4,541	86,820	91,158
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	45,968	48,266
Temporary Help	1.5	2.0	2.0	(219,630)	55,000	55,000
Overtime	-	-	-	(5,651)	53,000	53,000
Totals, Property Tax Department	104.9	119.0	119.0	\$10,051,354	\$10,858,400	\$11,137,015
TOTALS, AUTHORIZED POSITIONS	165.7	193.6	193.6	\$17,433,150	\$19,560,934	\$19,962,434
<i>Regular/Ongoing Positions</i>	<i>164.2</i>	<i>191.6</i>	<i>191.6</i>	<i>17,207,869</i>	<i>19,452,934</i>	<i>19,854,434</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>2.0</i>	<i>2.0</i>	<i>219,630</i>	<i>55,000</i>	<i>55,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,651</i>	<i>53,000</i>	<i>53,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
OFFICE OF TAX APPEALS						
Executive Division						
Director, Office of Tax Appeals (Exempt)	1.0	1.0	1.0	\$18,805-19,989	\$226,092	\$226,092
Chief Counsel (Exempt)	1.0	1.0	1.0	17,338-17,338	198,444	198,444
Chief Deputy Director (Exempt)	0.6	1.0	1.0	15,592-17,370	187,104	187,104
Deputy Director, Legislation (Exempt)	1.0	1.0	1.0	12,042-13,414	150,660	150,660
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	192,996	197,460
Adm Asst II (Exempt)	0.9	1.0	1.0	6,063-7,535	81,588	81,588
Audio-Visual Spec (Tech)	1.0	1.0	1.0	5,855-7,327	76,846	80,690
Temporary Help	0.5	-	-	(123,713)	-	-
Totals, Executive Division	8.0	8.0	8.0	\$1,184,908	\$1,113,730	\$1,122,038
Administration Division						
Deputy Director, Administration (C.E.A. B)	1.0	1.0	1.0	11,778-14,032	169,020	169,020
Info Tech Mgr I	0.4	1.0	1.0	9,114-12,213	109,368	114,840
Staff Services Mgr II (MgrI)	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Staff Services Mgr I	4.0	4.0	4.0	6,963-8,650	400,452	406,312
Info Tech Spec I	2.4	3.0	3.0	6,323-10,230	294,284	305,632
Assoc Budget Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Assoc Pers Analyst	1.9	2.0	2.0	5,855-7,327	149,101	156,551
Assoc Gov Pgrm Analyst	1.8	2.0	2.0	5,855-7,327	163,266	167,322
Senior Personnel Spec	0.8	1.0	1.0	5,498-6,890	82,680	82,680
Bus Services Officer	1.0	1.0	1.0	4,868-6,093	72,315	73,116
Info Tech Assoc	1.7	2.0	2.0	4,791-8,485	164,991	173,244
Staff Services Analyst - Gen	1.0	1.0	1.0	3,749-6,093	66,789	69,336
Junior Staff Analyst - Gen	-	1.0	1.0	3,749-5,081	44,988	47,232
Office Techn - Gen	0.9	1.0	1.0	3,649-4,573	44,334	46,548
Totals, Administration Division	19.9	23.0	23.0	\$1,867,458	\$2,099,484	\$2,149,729
Hearings Division						
Supervising Adm Law Judge	5.0	5.0	5.0	11,816-16,323	978,165	999,253
Senior Adm Law Judge	12.7	13.0	13.0	11,154-15,546	2,418,343	2,453,247
Adm Law Judge	4.2	7.0	7.0	10,280-14,180	1,089,801	1,118,641
Pgrm Specialist III	2.0	2.0	2.0	9,467-11,286	270,842	270,864
Bus Taxes Spec III	1.0	1.0	1.0	9,467-11,286	135,432	135,432
Totals, Hearings Division	24.9	28.0	28.0	\$4,488,444	\$4,892,583	\$4,977,437
Case Management Division						
Deputy Director	1.0	1.0	1.0	9,051-10,085	121,020	121,020
Administrator II	-	1.0	1.0	8,206-10,790	98,472	103,392
Staff Services Mgr I	3.0	3.0	3.0	6,963-8,650	302,209	309,702
Assoc Gov Pgrm Analyst	10.0	10.0	10.0	5,855-7,327	826,952	853,238
Staff Services Analyst - Gen	1.0	1.0	1.0	3,749-6,093	69,738	69,738
Office Techn - Typing	1.2	3.0	3.0	3,717-4,654	143,679	150,862
Office Techn - Gen	0.8	1.0	1.0	3,649-4,573	54,876	54,876
Totals, Case Management Division	17.0	20.0	20.0	\$1,400,229	\$1,616,946	\$1,662,828
Foundations Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Atty Asst Chief Counsel	2.0	2.0	2.0	14,090-17,225	413,384	413,400
Attorney V	3.0	3.0	3.0	12,290-16,391	590,076	590,076
Attorney Supervisor	2.0	2.0	2.0	12,223-16,408	372,537	381,321
Attorney IV	6.9	7.0	7.0	11,644-15,627	1,293,211	1,295,360
Attorney III	7.1	8.0	8.0	10,536-14,879	1,258,776	1,286,008
Prog Spec III	1.0	1.0	1.0	9,467-11,286	135,428	135,432
Bus Taxes Spec III	3.0	3.0	3.0	9,467-11,286	405,182	406,292
Attorney	2.0	3.0	3.0	7,737-11,676	293,504	308,186
Hearing Reporter	1.0	1.0	1.0	7,001-8,760	104,616	105,120
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Gov Pgrm Analyst	2.0	2.0	2.0	5,855-7,327	168,925	172,977
Legal Secretary	1.0	1.0	1.0	4,244-5,581	58,032	60,936
Staff Services Analyst - Gen	2.7	3.0	3.0	3,749-6,093	186,867	196,216
Office Techn - Gen	1.0	1.0	1.0	3,649-4,573	54,876	54,876
Sr Legal Typist	2.7	2.0	2.0	3,582-5,009	94,752	99,485
Temporary Help	0.1	-	-	(6,491)	-	-
Totals, Foundations Division	38.5	40.0	40.0	\$5,251,522	\$5,533,966	\$5,609,485
TOTALS, AUTHORIZED POSITIONS	108.3	119.0	119.0	\$14,192,561	\$15,256,709	\$15,521,517
<i>Regular/Ongoing Positions</i>	<i>107.7</i>	<i>119.0</i>	<i>119.0</i>	<i>14,062,357</i>	<i>15,256,709</i>	<i>15,521,517</i>
<i>Temp Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>130,204</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Office						
Secretary of State	1.0	1.0	1.0	\$14,631-15,143	\$181,721	\$181,721
Chief Deputy	1.0	1.0	1.0	14,626-16,842	202,104	202,104
Deputy Secretary of State	0.2	-	-	10,338-13,165	-	-
Asst Secretary of State	1.0	1.0	1.0	13,770-15,338	160,428	160,428
C.E.A. B	1.0	2.0	2.0	11,778-14,032	322,368	322,368
Adm Asst II	1.0	1.0	1.0	5,855-7,327	77,153	81,013
Executive Assistant	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Temporary Help	1.6	0.2	0.2	(162,259)	17,000	17,000
Overtime	-	-	-	(9,437)	7,000	7,000
Totals, Executive Office	7.8	7.2	7.2	\$1,081,920	\$1,036,774	\$1,040,634
Executive-Communications						
Deputy Secretary of State	0.4	1.0	1.0	10,037-12,782	120,444	120,444
Staff Services Mgr II-MgrI	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Officer II	0.5	1.0	1.0	7,280-9,046	91,896	96,492
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,855-7,327	228,205	237,011
TV Spec	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Totals, Communications	5.1	7.0	7.0	\$476,632	\$643,801	\$657,203
Executive-Legislative Services						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	152,448	152,448
Staff Services Mgr III	0.5	1.0	1.0	9,293-10,550	114,306	120,024
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	98,160	102,297
Staff Services Analyst-Gen	0.7	1.0	1.0	3,749-6,093	44,988	47,232
Totals, Legislative Services	3.2	4.0	4.0	\$351,915	\$409,902	\$422,001
Executive-Legal						
Asst Chief Counsel	1.0	1.0	1.0	14,090-17,225	202,780	206,700
Chief Counsel	1.0	1.0	1.0	14,626-18,204	218,448	218,448
Prin Deputy Legis Counsel I	1.8	2.0	2.0	12,223-16,408	360,726	378,769
Attorney IV	1.3	5.0	5.0	11,644-15,627	729,384	750,336
Attorney III	7.9	8.0	8.0	10,536-14,879	1,302,091	1,319,685
Attorney	3.5	4.0	4.0	7,737-11,676	469,764	469,764
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	112,951	113,952
Investigator	-	1.0	1.0	6,215-10,401	74,580	78,312
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,327	255,234	259,206
Staff Services Analyst-Gen	2.0	2.0	2.0	3,749-6,093	123,960	130,164
Totals, Legal	22.5	28.0	28.0	\$3,087,440	\$3,849,918	\$3,925,336
Executive-Audits						
Sup Mgt Auditor	1.0	1.0	1.0	9,756-11,630	131,224	136,872
Sr Mgt Auditor	1.0	1.0	1.0	8,024-10,471	125,652	125,652
Staff Mgt Auditor	1.0	1.0	1.0	7,311-9,537	110,889	113,889
Assoc Mgt Auditor	0.5	2.0	2.0	6,452-8,485	154,848	162,600
Staff Services Mgt Auditor	1.0	1.0	1.0	4,091-6,651	78,276	78,276
Totals, Audits	4.5	6.0	6.0	\$474,041	\$600,889	\$617,289
Executive-Operations						
Deputy Secretary of State	1.0	1.0	1.0	9,475-11,627	116,700	116,700

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Manager	1.0	1.0	1.0	8,443-9,119	109,428	109,428
Staff Services Mgr I	1.3	1.0	1.0	6,963-8,650	99,372	102,798
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,855-7,327	76,232	80,044
Consumer Services Representative	1.0	1.0	1.0	4,546-5,692	68,304	68,304
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,749-6,093	66,957	70,304
Totals, Operations	6.2	6.0	6.0	\$554,174	\$536,993	\$547,578
Executive-State / Policy / Planning						
Deputy Secretary of State	1.0	1.0	1.0	13,369-15,573	181,188	181,188
C.E.A. A	1.0	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr II-Supvry	-	1.0	1.0	7,643-9,496	91,716	96,302
Staff Services Mgr I	3.0	3.0	3.0	6,963-8,650	292,656	302,100
Associate Governmental Program Analyst	1.0	3.0	3.0	5,855-7,327	214,603	225,329
Totals, State / Policy / Planning	6.0	9.0	9.0	\$666,103	\$900,739	\$925,495
Executive-Voter Education / Outreach						
Deputy Secretary	1.0	1.0	1.0	10,944-12,913	154,956	154,956
C.E.A. A	1.7	2.0	2.0	10,048-12,161	241,152	241,152
Staff Services Mgr II-Supvry	-	1.0	1.0	7,643-9,496	91,716	96,300
Asst Deputy Secretary	-	1.0	1.0	6,063-7,535	72,756	72,756
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	156,880	162,113
Totals, Voter Education / Outreach	4.7	7.0	7.0	\$520,882	\$717,460	\$727,277
Executive-Office of Risk Management						
Info Tech Man II	0.8	1.0	1.0	11,056-13,439	161,268	161,268
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	269,280	269,280
Info Tec Spec I	1.0	1.0	1.0	6,323-10,230	88,176	92,580
Totals, Office of Risk Management	3.8	4.0	4.0	\$490,466	\$518,724	\$523,128
Executive-Investigation Unit						
Supvng Special Investigator II	0.5	1.0	1.0	9,647-13,195	137,208	143,922
Investigator	0.5	3.0	3.0	6,093-10,401	223,740	234,936
Totals, Investigation Unit	1.0	4.0	4.0	\$131,412	\$360,948	\$378,858
Executive-Information Security						
Info Tech Man 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	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Totals, Information Security	3.0	3.0	3.0	\$447,740	\$444,336	\$444,336
Management Services Division-Admin						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	174,000	174,000
Staff Svcs Mgr III	2.0	2.0	2.0	9,293-10,550	253,200	253,200
Staff Services Mgr I	0.8	1.0	1.0	6,963-8,650	93,392	98,060
Adm Asst I	0.6	1.0	1.0	4,868-6,376	68,582	71,806
Temporary Help	0.9	0.5	0.5	(109,753)	65,000	65,000
Overtime	-	-	-	(38,075)	54,000	54,000
Totals, Management Services Division-Admin	5.3	5.5	5.5	\$701,416	\$708,174	\$716,066
Safe At Home Program						
Staff Svcs Mgr III	0.5	1.0	1.0	9,293-10,550	122,646	126,120
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	7,643-9,496	91,716	96,300

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Svcs Mgr I	2.0	3.0	3.0	6,963-8,650	271,050	284,604
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,855-7,327	478,521	497,207
Prog Techn II	3.4	4.0	4.0	3,721-4,664	192,431	202,048
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	51,839	54,341
Temporary Help	0.6	-	-	(21,119)	25,000	25,000
Overtime	-	-	-	(5,014)	10,000	10,000
Totals, Safe At Home Program	13.7	16.0	16.0	\$977,441	\$1,243,203	\$1,295,620
Management Services Division-Business Operations Bureau- Acquisitons & Contracts						
Info Tech Supvr I	1.0	1.0	1.0	7,511-10,064	120,768	120,768
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,855-7,327	166,987	170,943
Info Tech Assoc	4.0	4.0	4.0	4,791-8,485	381,670	384,120
Totals, MSD-BOB-Acquisition & Contracts	6.5	7.0	7.0	\$618,500	\$669,425	\$675,831
Management Services Division-Business Operations Bureau-Business Operations						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	7,643-9,496	107,976	112,467
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	207,600	207,600
Assoc Govtl Prog Analyst	2.5	5.0	5.0	5,855-7,327	368,651	387,087
Bus Svcs Officer II-Supvr	0.2	-	-	5,447-6,757	-	-
Business Service Officer I-Spec	0.4	1.0	1.0	4,868-6,093	58,416	61,332
Info Tech Assoc	0.5	1.0	1.0	4,791-8,485	57,492	60,372
Staff Services Analyst-Gen	6.6	6.0	6.0	3,749-6,093	350,858	368,396
Mailing Mach Opr I	3.0	4.0	4.0	3,379-4,577	183,213	192,383
Office Asst (General)	-	-	-	3,075-4,230	-	-
Totals, MSD-BOB-Business Operations	16.0	20.0	20.0	\$1,119,639	\$1,334,206	\$1,389,637
Management Services Division-Human Resources Bureau-Management and Support						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	8,461-9,611	115,184	115,332
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Totals, MSD-HRB-Management and Support	2.0	2.0	2.0	\$235,831	\$229,136	\$229,284
Management Services Division-Human Resources Bureau-Performance Management & Labor Relations						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,855-7,327	141,692	148,780
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,749-6,093	58,659	61,588
Totals, MSD-HRB-PMLR	2.6	4.0	4.0	\$235,657	\$304,151	\$314,168
Management Services Division-Human Resources Bureau-Personnel Transaction						
Staff Services Mgr I	0.8	1.0	1.0	6,963-8,650	93,856	98,552
Info Tech Spec I	-	-	-	6,323-8,475	-	-
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,855-7,327	230,201	237,306
Staff Svcs Analyst-Gen	2.4	2.0	2.0	3,749-6,093	89,976	94,464
Office Techn (Typing)	0.2	1.0	1.0	3,717-4,654	55,848	55,848
Personnel Techn I	0.5	-	-	3,235-4,172	-	-
Totals, MSD-HRB-Personnel Transaction	5.3	7.0	7.0	\$398,553	\$469,881	\$486,170
Management Services Division-Human Resources Bureau-Safety / Wellness						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	88,314	92,725
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,855-7,327	71,432	75,004
Assoc Personnel Analyst	0.2	2.0	2.0	5,855-7,327	140,520	147,552
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,749-6,093	120,234	126,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, MSD-HRB-Safety / Wellness	2.8	6.0	6.0	\$198,023	\$420,500	\$441,529
Management Services Division-Human Resources Bureau-Workforce Development						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	94,812	99,553
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	74,390	78,106
Assoc Personnel Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Staff Svcs Analyst	1.3	2.0	2.0	3,749-6,093	120,720	126,760
Totals, MSD-HRB-Workforce Development	4.3	5.0	5.0	\$331,062	\$377,846	\$392,343
Management Services Division-Human Resources Bureau-Career Opportunities Section						
Staff Services Mgr I	0.5	1.0	1.0	6,963-8,650	83,556	87,732
Personnel Techn II-Spec	0.1	-	-	4,340-5,438	-	-
Assoc Govtl Prog Analyst	2.5	2.0	2.0	5,855-7,327	149,796	157,288
Staff Svcs Analyst	0.2	1.0	1.0	3,749-6,093	59,145	62,100
Totals, MSD-HRB-Career Opportunities Section	3.3	4.0	4.0	\$243,861	\$292,497	\$307,120
Information Technology Division-Infrastructure Support						
Info Tech Mgr II	-	3.0	3.0	11,056-13,439	482,589	483,804
C.E.A. C	1.0	1.0	1.0	13,080-20,748	200,472	200,472
Info Tech Spec III	2.0	2.0	2.0	9,230-12,369	291,555	296,856
Info Tech Spec II	3.8	3.0	3.0	8,374-11,220	335,616	345,664
Info Tech Spec I	1.0	1.0	1.0	6,323-10,230	85,644	89,928
Offc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	1.4	-	-	(328,531)	-	-
Overtime	-	-	-	-	119,000	119,000
Totals, ITD-Infrastructure Support	10.2	11.0	11.0	\$1,544,050	\$1,570,724	\$1,591,572
Information Technology Division-Customer Engagement						
Info Tech Mgr	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	0.8	2.0	2.0	8,374-11,220	205,305	215,570
Info Tech Supvr II	2.0	2.0	2.0	8,256-11,063	265,512	265,512
Info Tech Spec I	9.0	12.0	12.0	6,323-10,230	1,209,734	1,242,619
Info Tech Assoc	4.0	4.0	4.0	4,791-8,485	314,125	324,729
Totals, ITD-Customer Engagement	16.8	21.0	21.0	\$1,784,508	\$2,141,232	\$2,194,986
Information Technology Division-Software Engineering Section 1						
Info Tech Spec III	1.0	1.0	1.0	9,230-12,369	148,428	148,428
Info Tech Mgr	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	1.0	2.0	2.0	8,374-11,220	235,128	240,152
Info Tech Supvr II	2.8	3.0	3.0	8,256-11,063	363,621	369,540
Info Tech Spec I	10.5	13.0	13.0	6,323-10,230	1,370,528	1,401,940
Totals, ITD-Software Engineering Section 1	16.3	20.0	20.0	\$1,958,686	\$2,264,261	\$2,306,616
Information Technology Division-Software Engineering Section 2						
Info Tech Mgr	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	4.0	4.0	4.0	8,374-11,220	525,298	531,824
Info Tech Supvr II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Info Tech Spec I	9.2	9.0	9.0	6,323-10,230	904,466	933,843
Totals, ITD-Software Engineering Section 2	15.2	15.0	15.0	\$1,692,932	\$1,709,076	\$1,744,979
Information Technology Division-Enterprise Architecture						
Info Tech Spec III	4.0	4.0	4.0	9,230-12,369	570,411	578,322

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Info Tech Mgr	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Totals, ITD-Enterprise Architecture	5.0	5.0	5.0	\$718,845	\$716,967	\$724,878
Information Technology Division-Project Management Office						
Info Tech Mgr II	1.0	1.0	1.0	10,056-13439	161,268	161,268
Info Tech Spec III	1.0	1.0	1.0	9,230-12,369	148,428	148,428
Info Tech Mgr	4.0	4.0	4.0	9,114-12,213	585,854	586,224
Info Tech Spec II	5.7	6.0	6.0	8,374-11,220	770,616	779,592
Info Tech Spec I	8.9	9.0	9.0	6,323-10,230	1,019,413	1,029,292
Assoc Govtl Prog Analyst	0.9	-	-	5,855-7,327	-	-
Information Tech Assoc	0.1	1.0	1.0	4,791-8485	87,184	90,891
Totals, ITD-Project Management Office	21.6	22.0	22.0	\$2,723,218	\$2,772,763	\$2,795,695
Information Technology Division-System Engineering Section						
Info Tech Mgr	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	6.6	9.0	9.0	8,374-11,220	1,075,857	1,104,820
Info Tech Supvr II	2.0	2.0	2.0	8,256-11,063	261,570	264,957
Info Tech Spec I	7.6	8.0	8.0	6,323-10,230	868,050	888,161
Totals, ITD-System Engineering Section	17.2	20.0	20.0	\$2,029,893	\$2,352,033	\$2,404,494
Archives Division						
C.E.A. A	0.5	1.0	1.0	10,048-12,161	141,336	141,336
Staff Svcs Mgr III	0.4	1.0	1.0	9,293-10,550	111,516	117,096
Staff Svcs Mgr II	0.4	1.0	1.0	7,643-9,496	91,716	96,300
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,855-7,327	234,260	242,701
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Temporary Help	-	0.3	0.3	(23,798)	38,000	38,000
Overtime	-	-	-	(425)	9,000	9,000
Totals, Archives Division	4.1	7.3	7.3	\$388,357	\$681,676	\$700,281
Archives Division-Collections						
Staff Svcs Mgr I	0.1	1.0	1.0	6,963-8,650	83,556	87,732
Archivist II	7.0	7.0	7.0	6,195-7,308	627,892	636,020
Archivist I	1.0	1.0	1.0	5,399-6,757	68,028	71,424
Document Preservation Techn	0.5	1.0	1.0	3,773-4,715	45,276	47,544
Totals, Archives Division-Collections	8.6	10.0	10.0	\$722,594	\$824,752	\$842,720
Archives Division-Reference Services						
Staff Svcs Mgr I	0.6	1.0	1.0	6,963-8,650	99,320	102,984
Archivist II	1.6	3.0	3.0	6,195-7,753	240,504	249,156
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	73,776	77,460
Program Tech II	1.0	1.0	1.0	3,721-4,664	50,466	52,986
Ofc Asst-Typing	3.3	4.0	4.0	3,178-4,316	185,444	193,730
Totals, Archives Division-Reference Services	7.5	10.0	10.0	\$475,523	\$649,510	\$676,316
Archives Division-Education & Imaging						
Archivist II	1.0	1.0	1.0	6,195-7,753	93,036	93,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	84,387	87,294
Archivist I	1.0	1.0	1.0	5,399-6,757	81,084	81,084
Digital Comp Spec II	1.6	2.0	2.0	5,176-6,480	139,872	142,980
Digital Comp Spec I	0.1	1.0	1.0	3,851-5,645	46,212	48,528

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, Archives Division-Education & Imaging	4.7	6.0	6.0	\$377,446	\$444,591	\$452,922
Archives Division-Records Management						
Staff Svcs Mgr I	0.2	1.0	1.0	6,963-8,650	91,148	95,708
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,855-7,327	158,184	161,700
Staff Services Analyst-Gen	2.5	3.0	3.0	3,749-6,093	151,065	158,612
Totals, Archives Division-Records Management	4.3	6.0	6.0	\$306,615	\$400,397	\$416,020
Archives Division-Outreach Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,855-7,327	82,002	85,814
Totals, Archives Division-Outreach Unit	0.8	1.0	1.0	\$63,496	\$82,002	\$85,814
Business Programs Division-Administration						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	187,908	187,908
Staff Svcs Mgr III	3.0	3.0	3.0	9,293-10,550	378,885	379,800
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	88,830	93,276
Exec Asst	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Office Techn-Typing	0.6	1.0	1.0	3,717-4,654	51,219	52,910
Temporary Help	0.3	0.7	0.7	(37,611)	312,000	312,000
Overtime	-	-	-	(1,065,680)	254,000	254,000
Totals, Business Programs Division-Administration	6.9	7.7	7.7	\$1,863,049	\$1,341,842	\$1,348,894
Business Programs Division-RAD-Automation and Support						
Staff Svcs Mgr II-Suprvy	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	89,779	94,266
Assoc Govtl Prog Analyst	3.6	6.0	6.0	5,855-7,327	463,765	480,961
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,749-6,093	187,655	197,040
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	53,129	55,163
Totals, BPD-RAD-Automation & Support	9.6	12.0	12.0	\$722,527	\$908,280	\$941,382
Business Programs Division-RAD-Resources & Development						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,327	252,080	255,892
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	71,082	73,116
Ofc Techn-Typing	0.8	1.0	1.0	3,717-4,654	49,381	51,851
Totals, BPD-RAD-Resources & Development	5.8	6.0	6.0	\$466,137	\$476,343	\$484,659
Business Programs Division Production-Notary / Special Filings						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,643-9,496	100,003	102,828
Staff Svcs Mgr I	4.0	6.0	6.0	6,963-8,650	549,474	570,101
Assoc Govtl Prog Analyst	7.9	14.0	14.0	5,855-7,327	1,072,331	1,112,134
Supvng Prog Techn III	2.6	3.0	3.0	4,832-6,055	215,043	218,410
Supvng Prog Techn II	4.3	7.0	7.0	4,248-5,322	384,766	400,175
Staff Svcs Analyst-Gen	5.5	6.0	6.0	3,749-6,093	363,111	377,957
Prog Techn III	7.8	8.0	8.0	4,203-5,267	471,774	480,054
Prog Techn II	34.8	50.6	50.6	3,721-4,664	2,521,200	2,597,350
Ofc Techn-Typing	1.3	1.0	1.0	3,717-4,654	45,534	47,811
Totals, BPD Production-Notary / Special Filings	69.2	96.6	96.6	\$4,173,148	\$5,723,236	\$5,906,820
Business Programs Division Production-Business Entities Review						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,643-9,496	102,375	107,490
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,855-7,327	407,348	420,468
Supvng Prog Techn III	2.7	3.0	3.0	4,832-6,055	206,697	209,931
Corporation Documents Examiner	3.7	4.0	4.0	4,466-5,591	254,868	257,544
Supvng Prog Techn II	5.7	6.0	6.0	4,248-5,322	337,598	350,708
Prog Techn III	10.9	11.0	11.0	4,203-5,267	675,146	685,991
Staff Svcs Analyst-Gen	0.2	-	-	3,749-4,698	-	-
Prog Techn II	36.1	40.0	40.0	3,721-4,664	2,121,919	2,153,270
Office Techn-Typing	1.3	2.0	2.0	3,717-4,654	100,496	104,567
Office Asst-Typing	0.4	1.0	1.0	3,178-4,316	39,090	41,046
Totals, BPD Production-Business Entities Review	67.2	74.0	74.0	\$3,982,920	\$4,349,337	\$4,434,815
Business Programs Division Support-Customer Service						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	201,960	206,097
Assoc Govtl Prog Analyst	7.4	7.0	7.0	5,855-7,327	571,516	582,710
Supvng Prog Techn III	3.3	3.0	3.0	4,832-6,055	217,980	217,980
Supvng Prog Techn II	6.8	6.0	6.0	4,248-5,322	361,362	370,435
Prog Techn III	7.0	7.0	7.0	4,203-5,267	417,377	425,608
Prog Techn II	31.0	39.0	39.0	3,721-4,664	1,968,649	2,021,815
Ofc Techn-Typing	1.3	1.0	1.0	3,717-4,654	47,811	50,201
Prog Techn	8.9	8.0	8.0	3,219-4,326	405,378	407,358
Office Asst-Gen	1.0	1.0	1.0	3,075-4,230	50,760	50,760
Office Asst-Typing	1.0	1.0	1.0	3,178-4,316	49,399	49,399
Totals, BPD Support-Customer Service	70.7	76.0	76.0	\$4,238,342	\$4,406,144	\$4,496,315
Business Programs Division Support-BPD Financial						
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	162,150	165,834
Supvng Prog Techn III	1.0	1.0	1.0	4,832-6,055	70,174	73,566
Supvng Prog Techn II	0.2	1.0	1.0	4,248-5,322	54,189	56,898
Prog Techn III	3.9	4.0	4.0	4,203-5,267	220,282	231,303
Staff Svcs Analyst	2.0	2.0	2.0	3,749-6,093	125,637	129,932
Prog Techn II	2.3	6.0	6.0	3,721-4,664	292,530	304,351
Prog Techn	0.2	1.0	1.0	3,219-4,326	51,912	51,912
Totals, BPD PSupport-BPD Financial	12.2	18.0	18.0	\$775,805	\$1,080,674	\$1,117,596
Elections Division-Support						
C.E.A. C	1.0	1.0	1.0	13,080-20,748	184,152	184,152
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	122,388	122,388
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	7,643-9,496	341,856	341,856
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	94,722	99,459
Exec Asst	1.0	1.0	1.0	4,595-5,750	58,623	61,551
Temporary Help	2.3	0.7	0.7	(85,692)	145,000	145,000
Overtime	-	-	-	(52,682)	31,000	31,000
Totals, Elections Support	10.3	8.7	8.7	\$1,077,151	\$1,104,341	\$1,112,006
Elections Division-Election Security Team						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,855-7,327	295,425	310,179
Totals, Election Security Team	4.5	5.0	5.0	\$355,516	\$399,225	\$413,979
Elections Division-Voter Services						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,299	103,800
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,327	247,697	255,401
Supvng Prog Tchn III	1.0	1.0	1.0	4,832-6,055	66,419	69,741
Prog Techn II	3.7	4.0	4.0	3,721-4,664	209,586	213,948
Totals, Voter Services	8.7	9.0	9.0	\$603,974	\$627,001	\$642,890
Elections Division-VoteCal Services						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	88,464	92,892
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,855-7,327	380,144	398,996
Totals, VoteCal Services	6.0	6.0	6.0	\$452,596	\$468,608	\$491,888
Elections Division-Elections Services						
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	199,552	205,930
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,855-7,327	235,429	247,201
Staff Services Analyst-Gen	2.1	2.0	2.0	3,749-6,093	123,688	129,880
Totals, Elections Services	6.7	7.0	7.0	\$517,099	\$558,669	\$583,011
Elections Division-Voter Engagement						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,855-7,327	307,417	318,399
Staff Services Analyst-Gen	0.5	-	-	3,749-6,093	-	-
Totals, Voter Engagement	4.3	5.0	5.0	\$352,149	\$411,217	\$422,199
Elections Division-VoteCal Help Desk & Customer Support						
Staff Svcs Mgr I	0.6	1.0	1.0	6,963-8,650	84,948	89,196
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,855-7,327	239,563	247,366
Totals, VoteCal Help Desk & Customer Support	3.4	4.0	4.0	\$265,006	\$324,511	\$336,562
Elections Division-VoteCal Conservatorship						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	99,004	99,004
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	158,713	165,626
Staff Services Analyst	1.9	2.0	2.0	3,749-6,093	123,189	129,356
Totals, VoteCal Conservatorship	4.9	5.0	5.0	\$368,528	\$380,906	\$393,986
Elections Division-VoteCal Information Guides & Initiatives						
Staff Svcs Mgr I	1.7	2.0	2.0	6,963-8,650	190,836	195,192
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,855-7,327	232,267	239,483
Staff Services Analyst	0.8	1.0	1.0	3,749-6,093	60,846	63,892
Totals, VoteCal Informatin Guides & Initiatives	4.5	6.0	6.0	\$367,631	\$483,949	\$498,567
OVSTA Support						
Info Tech Sup II	1.0	1.0	1.0	8,256-11,063	130,281	132,756
Info Tech Spec I	3.0	3.0	3.0	6,323-10,230	285,705	295,141
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	81,324	85,392
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(5,497)	58,000	58,000
Totals, OVSTA Support	5.0	5.0	5.0	\$485,649	\$555,310	\$571,289
Political Reform Division-Administration						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	148,404	148,404

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Svcs Mgr III	1.0	1.0	1.0	9,293-10,550	122,464	126,296
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	99,107	104,059
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	209,628	210,000
Exec Asst	0.7	1.0	1.0	4,595-5,750	56,980	59,828
Temporary Help	0.4	-	-	(70,518)	-	-
Overtime	-	-	-	(4,651)	5,000	5,000
Totals, Political Reform Division-Administration	6.1	6.0	6.0	\$693,838	\$641,583	\$653,587
Political Reform Division-Support / Public Area						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	77,286	81,154
Prog Techn III	1.5	2.0	2.0	4,203-5,267	113,640	116,160
Staff Services Analyst	1.9	2.0	2.0	3,749-6,093	104,376	109,588
Prog Techn	0.5	1.0	1.0	3,219-4,326	51,912	51,912
Totals, Political Reform Division-Support / Public Area	4.9	6.0	6.0	\$300,909	\$347,214	\$358,814
Political Reform Division-Data Support						
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	96,996	96,996
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,855-7,327	246,108	249,624
Totals, Political Reform Division-Data Support	3.9	4.0	4.0	\$355,365	\$343,104	\$346,620
Political Reform Division-Compliance						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	89,562	94,044
Political Reform Prog Sr Spec	1.0	1.0	1.0	6,430-8,049	96,588	96,588
Political Reform Prog Spec	2.0	2.0	2.0	5,855-7,327	171,786	171,786
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,855-7,327	242,109	252,505
Staff Services Analyst	1.7	2.0	2.0	3,749-6,093	124,938	131,188
Totals, Political Reform Division-Compliance	8.4	9.0	9.0	\$666,513	\$724,983	\$746,111
Political Reform Division-Campaign						
Prog Techn III	1.0	1.0	1.0	4,203-5,267	63,204	63,204
Staff Services Analyst	3.6	4.0	4.0	3,749-6,093	266,939	276,864
Totals, Political Reform Division-Campaign	4.6	5.0	5.0	\$296,812	\$330,143	\$340,068
Political Reform Division-Lobbying						
Staff Services Manager I	0.8	1.0	1.0	6,963-8,650	87,036	91,392
Prog Techn III	1.0	1.0	1.0	4,203-5,267	65,604	65,604
Staff Services Analyst	2.5	3.0	3.0	3,749-6,093	196,918	205,695
Prog Techn II	0.8	1.0	1.0	3,721-4,664	55,116	55,968
Totals, Political Reform Division-Lobbying	5.1	6.0	6.0	\$330,513	\$404,674	\$418,659
Political Reform Division-Training and Outreach						
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,855-7,327	345,216	349,785
Totals, Political Reform Division-Training and Outreach	4.0	4.0	4.0	\$337,728	\$345,216	\$349,785
Political Reform Division-CARS-LT						
Staff Svcs Mgr I	0.9	1.0	1.0	6,963-8,650	85,992	90,294
Staff Services Analyst	8.1	9.0	9.0	3,749-6,093	547,974	575,392
Totals, Political Reform Division-CARS-LT	9.0	10.0	10.0	\$555,735	\$633,966	\$665,686
Fiscal Affairs Division-Admin						
Chief Financial Officer	1.0	1.0	1.0	12,629-14,072	159,120	159,120
Overtime	-	-	-	(1,303)	-	-
Totals, Fiscal Affairs Division-Admin	1.0	1.0	1.0	\$163,283	\$159,120	\$159,120

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Fiscal Affairs Division-Budgets						
Staff Svcs Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Svcs Mgr I	1.9	2.0	2.0	6,963-8,650	187,204	191,532
Staff Svcs Mgr II-Suprvy	0.1	1.0	1.0	7,643-9,496	102,220	107,329
Assoc Govtl Prog Analyst	2.8	5.0	5.0	5,855-7,327	370,638	389,174
Assoc Budget Analyst	0.8	2.0	2.0	5,855-7,327	143,450	150,619
Staff Svcs Analyst-Gen	4.0	1.0	1.0	3,749-6,093	44,988	47,232
Totals, Fiscal Affairs Division-Budgets	10.6	12.0	12.0	\$836,891	\$975,100	\$1,012,486
Fiscal Affairs Division-Accounting						
Acctg Administrator III	1.0	1.0	1.0	9,293-10,550	120,751	120,751
Acctg Administrator II	1.5	2.0	2.0	7,643-9,496	223,704	227,079
Acctg Administrator I-Supvr	2.8	3.0	3.0	6,963-8,650	281,360	294,570
Acctg Administrator I-Spec	1.5	2.0	2.0	6,430-8,049	181,755	186,012
Assoc Acctg Analyst	6.1	7.0	7.0	6,146-7,698	620,546	628,956
Sr Acctg Officer-Spec	1.5	2.0	2.0	5,855-7,327	144,535	151,765
Acctg Officer-Spec	7.9	8.0	8.0	5,113-6,399	563,192	584,006
Accountant Trainee	1.7	2.0	2.0	4,313-5,142	108,510	113,930
Acctg Analyst	0.9	1.0	1.0	4,132-6,399	76,788	76,788
Totals, Fiscal Affairs Division-Accounting	24.9	28.0	28.0	\$2,048,593	\$2,321,141	\$2,383,857
TOTALS, AUTHORIZED POSITIONS	644.3	758.0	758.0	\$55,782,278	\$63,505,324	\$65,025,847
<i>Regular/Ongoing Positions</i>	636.8	755.6	755.6	53,760,233	62,356,324	63,876,847
<i>Temporary Help</i>	7.5	2.4	2.4	839,281	602,000	602,000
<i>Overtime</i>	-	-	-	1,182,764	547,000	547,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Commissioners	0.3	-	-	\$378/day	-	-
IT Manager I	-	0.5	0.5	9,114-12,213	54,684	57,420
Temporary Help	0.6	-	-	(70,481)	-	-
TOTALS, AUTHORIZED POSITIONS	0.9	0.5	0.5	\$97,461	\$54,684	\$57,420
<i>Regular/Ongoing Positions</i>	<i>0.3</i>	<i>0.5</i>	<i>0.5</i>	<i>26,980</i>	<i>54,684</i>	<i>57,420</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>70,481</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
State Treasurer	1.0	1.0	1.0	\$191,104	\$193,835	\$193,835
Totals	1.0	1.0	1.0	\$191,104	\$193,835	\$193,835
Executive Office						
Chief Deputy Treasurer	1.0	1.0	1.0	14,064-18,404	220,848	220,848
Deputy State Treasurer	3.0	3.0	3.0	13,981-17,937	575,724	575,724
C.E.A. B	1.0	1.0	1.0	11,778-14,032	198,924	198,924
Attorney IV	2.0	2.0	2.0	11,644-15,627	364,250	373,084
Senior Advisor	1.0	-	-	10,625-11,834	-	-
Executive Director	0.3	-	-	10,437-11,627	-	-
C.E.A. A	1.8	5.0	5.0	10,048-12,161	623,988	623,988
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,643-9,496	107,502	112,098
Info Officer II	2.6	3.0	3.0	7,280-9,046	290,632	305,160
Special Asst	0.6	-	-	6,963-8,650	-	-
Staff Services Mgr I	2.6	4.0	4.0	6,963-8,650	378,770	391,040
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,855-7,327	146,940	154,288
Adm Asst II	1.4	2.0	2.0	5,855-7,327	146,799	154,143
Info Officer I-Spec	1.8	2.0	2.0	5,855-7,327	159,942	163,542
Adm Asst I	0.8	1.0	1.0	4,868-6,376	58,416	61,332
Office Asst-Typing	0.9	1.0	1.0	3,178-4,316	44,321	46,538
Temporary Help	1.0	-	-	(102,588)	-	-
Overtime	-	-	-	-	44,957	44,957
Totals, Executive Office	24.2	28.0	28.0	\$2,986,515	\$3,362,013	\$3,425,666
Administration Division						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	189,564	189,564
Staff Services Mgr III	2.0	2.0	2.0	9,293-10,550	253,200	253,200
Acctg Administrator II	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,643-9,496	220,596	225,924
Acctg Administrator I-Supvr	-	1.0	1.0	6,963-8,650	83,556	87,732
Staff Services Mgr I	2.1	3.0	3.0	6,963-8,650	277,868	291,334
Treasury Prog Mgr I	0.3	-	-	6,963-8,650	-	-
Acctg Administrator I-Spec	1.3	3.0	3.0	6,430-8,049	279,290	283,608
Assoc Acctg Analyst	0.2	-	-	6,146-7,698	-	-
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,855-7,327	218,567	229,499
Assoc Personnel Analyst	1.6	1.0	1.0	5,855-7,327	72,674	76,313
Sr Pers Spec	1.0	1.0	1.0	5,498-6,890	82,680	82,680
Acctg Officer-Spec	1.5	2.0	2.0	5,113-6,399	136,610	141,752
Accountant Trainee	2.6	3.0	3.0	4,313-5,142	160,020	168,016
Acctg Analyst	0.1	1.0	1.0	4,132-6,399	49,584	52,068
Pers Spec	2.0	2.0	2.0	3,913-6,299	125,046	131,295
Staff Services Analyst-Gen	3.0	3.0	3.0	3,749-6,093	191,773	198,596
Office Asst-Typing	1.0	1.0	1.0	3,178-4,316	43,448	45,620
Temporary Help	2.2	-	-	(213,973)	-	-
Overtime	-	-	-	(33,051)	21,608	21,608
Totals, Administration Division	27.7	31.0	31.0	\$2,438,906	\$2,607,960	\$2,680,685

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Centralized Treasury and Securities Management Division						
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	196,920	196,920
C.E.A. B	1.0	1.0	1.0	11,778-14,032	155,820	155,820
Treasury Prog Mgr III	2.0	2.0	2.0	9,755-11,079	265,896	265,896
Treasury Prog Mgr II	1.0	1.0	1.0	8,027-9,972	116,184	119,664
Exec Asst	1.0	1.0	1.0	4,595-5,750	66,222	68,505
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	6.0	6.9	6.9	\$802,119	\$835,142	\$840,905
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	8,027-9,972	239,328	239,328
Treasury Prog Mgr I	1.8	2.0	2.0	6,963-8,650	188,472	197,897
Assoc Treasury Prog Officer	3.0	3.0	3.0	5,855-7,327	257,842	262,820
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,093	61,588	64,672
Totals, Financial Services Section	7.8	8.0	8.0	\$716,968	\$747,230	\$764,717
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	8,027-9,972	119,664	119,664
Assoc Treasury Prog Officer	2.0	2.0	2.0	5,855-7,327	159,449	167,026
Supvng Prog Techn III	-	1.0	1.0	4,832-6,055	57,984	60,888
Prog Techn III	1.2	2.0	2.0	4,203-5,267	113,850	116,381
Staff Services Analyst-Gen	3.3	5.0	5.0	3,749-6,093	278,496	292,412
Prog Techn II	1.0	4.0	4.0	3,721-4,664	189,924	196,620
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	51,431	54,001
Prog Techn	1.0	1.0	1.0	3,219-4,326	41,298	43,366
Key Data Operator	-	1.0	1.0	3,075-4,373	37,824	39,714
Temporary Help	-	2.0	2.0	(814)	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	10.5	20.0	20.0	\$707,247	\$1,170,753	\$1,210,905
Bank Reconciliation Section:						
Treasury Prog Mgr I	1.0	2.0	2.0	6,963-8,650	187,356	191,532
Assoc Treasury Prog Officer	2.8	3.0	3.0	5,855-7,327	246,108	249,624
Staff Services Analyst-Gen	1.0	1.0	1.0	3,749-6,093	67,447	70,817
Temporary Help	-	-	-	(10)	-	-
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	4.8	6.0	6.0	\$408,106	\$505,031	\$516,093
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	6,963-8,650	89,196	93,660
Assoc Treasury Prog Officer	3.0	4.0	4.0	5,855-7,327	304,528	318,965
Staff Services Analyst-Gen	1.0	-	-	3,749-6,093	-	-
Temporary Help	-	1.1	1.1	-	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	5.0	6.1	6.1	\$392,260	\$485,950	\$504,851
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	8,027-9,972	119,664	119,664
Treasury Prog Mgr I	2.0	2.0	2.0	6,963-8,650	200,884	205,930

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Treasury Prog Officer	3.1	5.0	5.0	5,855-7,327	371,759	385,951
Staff Services Analyst-Gen	1.9	1.0	1.0	3,749-6,093	69,407	72,830
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	8.0	9.5	9.5	\$667,469	\$795,623	\$818,284
FI\$CAL Section:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Treasury Prog Mgr III	1.0	1.0	1.0	9,755-11,079	120,677	120,677
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Treasury Prog Mgr II	0.6	1.0	1.0	8,027-9,972	119,231	119,664
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Treasury Prog Mgr I	1.0	2.0	2.0	6,963-8,650	187,356	191,532
Info Tech Assoc	2.0	2.0	2.0	4,791-8,485	154,822	162,556
Totals, FI\$CAL Section	7.6	9.0	9.0	\$847,225	\$976,610	\$988,953
Totals, Centralized Treasury and Securities Mgt Division	49.7	65.5	65.5	\$4,541,394	\$5,516,339	\$5,644,708
Investments Division						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	178,212	178,212
C.E.A. B	1.0	1.0	1.0	11,778-14,032	148,404	148,404
Treasury Prog Mgr II	4.0	4.0	4.0	8,027-9,972	476,046	478,656
Treasury Prog Mgr I	2.0	2.0	2.0	6,963-8,650	191,760	197,460
Assoc Treasury Prog Officer	7.4	8.0	8.0	5,855-7,327	632,762	648,801
Staff Services Analyst-Gen	3.6	3.0	3.0	3,749-6,093	179,871	188,865
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	19.0	19.0	19.0	\$1,781,880	\$1,822,805	\$1,856,148
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	203,352	203,352
C.E.A. B	2.0	2.0	2.0	11,778-14,032	345,180	345,180
Exec Asst	0.2	1.0	1.0	4,595-5,750	55,140	57,900
Office Techn-Typing	0.8	1.0	1.0	3,717-4,654	44,790	47,031
Office Asst-Typing	-	1.0	1.0	3,178-4,316	39,090	41,046
Temporary Help	-	-	-	(170)	-	-
Totals, Public Finance, Executive	4.0	6.0	6.0	\$610,279	\$687,552	\$694,509
Lease Revenue Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,755-11,079	132,948	132,948
Treasury Prog Mgr II	2.0	2.0	2.0	8,027-9,972	233,799	233,799
Treasury Prog Mgr I	2.0	3.0	3.0	6,963-8,650	278,399	288,040
Assoc Treasury Prog Officer	4.0	7.0	7.0	5,855-7,327	523,102	544,862
Totals, Lease Revenue Financing Section	9.0	13.0	13.0	\$868,301	\$1,168,248	\$1,199,649
General Obligation Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,755-11,079	132,948	132,948
Treasury Prog Mgr II	2.0	2.0	2.0	8,027-9,972	219,940	225,852
Treasury Prog Mgr I	3.0	3.0	3.0	6,963-8,650	301,996	305,489
Assoc Treasury Prog Officer	3.2	3.0	3.0	5,855-7,327	229,907	240,961
Staff Services Analyst-Gen	2.5	3.0	3.0	3,749-6,093	176,623	185,463

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	0.6	-	-	(62,398)	-	-
Totals, General Obligation Financing Section	12.3	12.0	12.0	\$1,115,456	\$1,061,414	\$1,090,713
Trustee Services Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,755-11,079	132,948	132,948
Treasury Prog Mgr II	2.0	2.0	2.0	8,027-9,972	237,153	239,328
Treasury Prog Mgr I	2.0	2.0	2.0	6,963-8,650	202,768	206,431
Assoc Treasury Prog Officer	7.1	8.0	8.0	5,855-7,327	659,063	672,824
Staff Services Analyst-Gen	0.9	-	-	3,749-6,093	-	-
Totals, Trustee Services Section	13.0	13.0	13.0	\$1,231,233	\$1,231,932	\$1,251,531
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,755-11,079	132,948	132,948
Treasury Prog Mgr II	2.0	2.0	2.0	8,027-9,972	239,328	239,328
Treasury Prog Mgr I	3.0	3.0	3.0	6,963-8,650	304,472	309,316
Assoc Treasury Prog Officer	4.8	7.0	7.0	5,855-7,327	538,086	559,575
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	10.8	13.0	13.0	\$1,066,994	\$1,237,334	\$1,263,667
DMS II Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,755-11,079	132,948	132,948
Info Tech Spec II	1.9	2.0	2.0	8,374-11,220	244,996	250,518
Info Tech Spec I	2.0	2.0	2.0	6,323-10,230	245,520	245,520
Totals, DMS II Section	4.9	5.0	5.0	\$612,479	\$623,464	\$628,986
Totals, Public Finance Division	54.0	62.0	62.0	\$5,504,742	\$6,009,944	\$6,129,055
Information Services Division						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Info Tech Mgr II	0.2	1.0	1.0	11,056-13,439	132,672	139,308
Exec Asst	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Temporary Help	-	-	-	(1,319)	-	-
Totals, Information Services Administration	2.2	3.0	3.0	\$273,468	\$370,056	\$376,692
Application Support:						
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	117,235	123,098
Info Tech Spec II	1.0	2.0	2.0	8,374-11,220	232,821	240,708
Info Tech Sup II	0.5	1.0	1.0	8,256-11,063	99,072	104,028
Info Tech Spec I	11.9	13.0	13.0	6,323-10,230	1,382,415	1,409,121
Temporary Help	3.6	-	-	(359,823)	-	-
Overtime	-	-	-	-	18,690	18,690
Totals, Application Support	18.0	17.0	17.0	\$2,030,516	\$1,850,233	\$1,895,645
Client Services:						
Info Tech Sup II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Info Tech Spec I	4.0	4.5	4.5	6,323-10,230	470,000	481,222
Info Tech Assoc	6.0	6.0	6.0	4,791-8,485	545,608	552,520
Temporary Help	0.3	0.4	0.4	(31,972)	15,041	15,041
Overtime	-	-	-	-	6,633	6,633
Totals, Client Services	11.3	11.9	11.9	\$1,146,761	\$1,170,038	\$1,188,172
Technical Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Info Tech Sup II	0.8	1.0	1.0	8,256-11,063	99,072	104,028
Info Tech Spec I	4.0	5.0	5.0	6,323-10,230	551,377	560,531
Info Tech Assoc	1.0	1.0	1.0	4,791-8,485	101,820	101,820
Temporary Help	0.1	-	-	(14,317)	-	-
Overtime	-	-	-	-	11,180	11,180
Totals, Technical Services	5.9	7.0	7.0	\$695,837	\$763,449	\$777,559
Info Security & Project Management:						
Info Tech Mgr I	0.6	1.0	1.0	9,114-12,213	109,368	114,840
Info Tech Spec I	0.6	1.0	1.0	6,323-10,230	75,876	79,668
Info Tech Assoc	2.0	2.0	2.0	4,791-8,485	203,640	203,640
Temporary Help	0.1	-	-	(4,991)	-	-
Totals, Info Security & Project Management	3.3	4.0	4.0	\$350,065	\$388,884	\$398,148
Totals, Information Services Division	40.8	42.9	42.9	\$4,496,647	\$4,542,660	\$4,636,216
TOTALS, AUTHORIZED POSITIONS	216.4	249.4	249.4	\$21,941,188	\$24,055,556	\$24,566,313
<i>Regular/Ongoing Positions</i>	208.4	244.5	244.5	21,115,762	23,614,009	24,124,766
<i>Temporary Help</i>	8.0	4.9	4.9	792,375	203,617	203,617
<i>Overtime</i>	-	-	-	33,051	237,930	237,930

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Golden State Scholarshare Trust Program						
Exec Director	0.9	1.0	1.0	\$12,629-14,072	\$151,548	\$151,548
Staff Svcs Mgr II - Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	3.9	5.0	5.0	6,963-8,650	498,756	502,932
Assoc Govtl Prog Analyst	6.1	9.0	9.0	5,855-7,327	730,006	748,028
Staff Svcs Analyst-Gen	0.7	-	-	3,749-6,093	-	-
Ofc Tech (Typing)	1.0	1.0	1.0	3,717-4,654	47,616	49,996
Temporary Help	0.9	-	-	(145,833)	-	-
Overtime	-	-	-	(39,344)	-	-
TOTALS, AUTHORIZED POSITIONS	14.5	17.0	17.0	\$1,465,399	\$1,541,878	\$1,566,456
<i>Regular/Ongoing Positions</i>	<i>13.6</i>	<i>17.0</i>	<i>17.0</i>	<i>1,280,222</i>	<i>1,541,878</i>	<i>1,566,456</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>-</i>	<i>-</i>	<i>145,833</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>39,344</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Secretary	1.0	1.0	1.0	\$12,629-14,072	\$164,028	\$164,028
C.E.A. A	1.0	1.0	1.0	10,048-12,161	146,556	146,556
Research Data Mgr	1.0	1.0	1.0	9,757-11,078	132,936	132,936
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,643-9,496	91,716	96,300
Research Data Spec II	1.0	1.0	1.0	7,417-9,283	89,880	94,371
Staff Services Mgr I	2.0	2.0	2.0	6,963-8,650	200,897	205,928
Research Data Spec I	1.0	1.0	1.0	6,752-8,452	101,424	101,424
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	83,007	87,160
Graphic Designer III	1.0	1.0	1.0	6,102-7,640	91,680	91,680
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,855-7,327	311,736	322,290
Adm Asst I	1.0	1.0	1.0	4,868-6,376	58,416	61,337
Staff Services Analyst-Gen	4.9	5.0	5.0	3,749-6,093	299,529	314,502
Office Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	0.3	-	-	(26,952)	-	-
TOTALS, AUTHORIZED POSITIONS	17.9	21.0	21.0	\$1,632,204	\$1,816,409	\$1,865,348
<i>Regular/Ongoing Positions</i>	<i>17.6</i>	<i>21.0</i>	<i>21.0</i>	<i>1,605,252</i>	<i>1,816,409</i>	<i>1,865,348</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>26,952</i>	<i>-</i>	<i>-</i>

**0957 CALIFORNIA HOPE, OPPORTUNITY, PERSEVERANCE
AND EMPOWERMENT (HOPE) FOR CHILDREN TRUST
ACCOUNT PROGRAM BOARD**

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Exec Director	1.0	1.0	1.0	\$11,778-14,032	\$157,824	\$157,824
Staff Services Mgr II	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,855-7,327	160,396	164,023
Temporary Help	0.2	-	-	(21,148)	-	-
TOTALS, AUTHORIZED POSITIONS	4.1	4.0	4.0	\$448,804	\$432,172	\$435,799
<i>Regular/Ongoing Positions</i>	3.9	4.0	4.0	427,656	432,172	435,799
<i>Temporary Help</i>	0.2	-	-	21,148	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Director	-	1.0	1.0	\$12,629-14,072	\$151,548	\$151,548
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	112,790	113,952
Staff Services Mgr I	3.0	3.0	3.0	6,963-8,650	284,128	293,152
Assoc Govtl Prog Analyst	11.5	12.0	12.0	5,855-7,327	969,635	1,006,021
Exec Asst	0.3	1.0	1.0	4,868-6,376	59,388	62,356
Staff Services Analyst-Gen	1.3	1.0	1.0	3,749-6,093	54,834	57,575
Office Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	0.9	-	-	(73,123)	-	-
TOTALS, AUTHORIZED POSITIONS	18.0	20.0	20.0	\$1,454,714	\$1,676,927	\$1,731,440
<i>Regular/Ongoing Positions</i>	<i>17.1</i>	<i>20.0</i>	<i>20.0</i>	<i>1,381,591</i>	<i>1,676,927</i>	<i>1,731,440</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>-</i>	<i>-</i>	<i>73,123</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Exec Secretary	1.0	1.0	1.0	\$13,369-14,891	\$178,692	\$178,692
Attorney IV	0.9	1.0	1.0	11,644-15,627	160,843	168,887
C.E.A. A	1.8	2.0	2.0	10,048-12,161	266,508	266,508
Staff Services Mgr II-Supvry	3.0	5.0	5.0	7,643-9,496	518,844	532,786
Staff Services Mgr I	10.0	10.0	10.0	6,963-8,650	1,004,156	1,020,597
Research Data Specialist I	1.0	1.0	1.0	6,752-8,452	99,254	101,424
Assoc Govtl Prog Analyst	35.4	38.0	38.0	5,855-7,327	3,062,615	3,154,041
Staff Services Analyst-Gen	16.7	19.0	19.0	3,749-6,093	1,139,483	1,194,100
Office Techn-Typing	2.8	4.0	4.0	3,717-4,654	211,876	214,380
Temporary Help	0.1	-	-	(7,840)	-	-
Overtime	-	-	-	(1,522)	-	-
TOTALS, AUTHORIZED POSITIONS	72.7	81.0	81.0	\$5,963,525	\$6,642,271	\$6,831,415
<i>Regular/Ongoing Positions</i>	<i>72.6</i>	<i>81.0</i>	<i>81.0</i>	<i>5,954,163</i>	<i>6,642,271</i>	<i>6,831,415</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>7,840</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,522</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Director	1.0	1.0	1.0	\$12,629-14,072	\$151,548	\$151,548
Staff Services Manager II Supervisory	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Manager I	1.0	1.0	1.0	6,963-8,650	102,976	103,800
Associate Governmental Program Analyst	3.0	3.0	3.0	5,855-7,327	238,712	246,254
Executive Assistant	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Staff Services Analyst	2.0	2.0	2.0	3,749-6,093	110,786	113,898
Office Techn (Typing)	1.0	1.0	1.0	3,717-4,654	44,604	46,836
Temporary Help	18.0	28.0	28.0	(1,501,535)	2,187,011	2,284,207
Overtime	-	-	-	(5,294)	-	-
TOTALS, AUTHORIZED POSITIONS	28.0	38.0	38.0	\$2,272,688	\$3,018,589	\$3,129,495
<i>Regular/Ongoing Positions</i>	<i>10.0</i>	<i>10.0</i>	<i>10.0</i>	<i>765,859</i>	<i>831,578</i>	<i>845,288</i>
<i>Temporary Help</i>	<i>18.0</i>	<i>28.0</i>	<i>28.0</i>	<i>1,501,535</i>	<i>2,187,011</i>	<i>2,284,207</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,294</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Secretary	1.0	1.0	1.0	\$12,629-14,072	\$168,864	\$168,864
C.E.A. A	0.5	1.0	1.0	10,048-12,161	120,576	120,576
Staff Services Mgr II	1.9	2.0	2.0	7,643-9,496	221,281	226,320
Staff Services Mgr I	6.7	7.0	7.0	6,963-8,650	661,954	680,548
Assoc Govtl Prog Analyst	8.0	10.0	10.0	5,855-7,327	799,474	821,434
Exec Asst	1.0	1.0	1.0	4,595-5,750	58,382	61,298
Staff Services Analyst	8.2	8.0	8.0	3,749-6,093	499,528	520,844
Office Techn-Typing	2.1	4.0	4.0	3,717-4,654	191,600	201,175
Temporary Help	1.2	0.8	0.8	(73,284)	38,434	38,434
Overtime	-	-	-	(7,413)	-	-
TOTALS, AUTHORIZED POSITIONS	30.6	34.8	34.8	\$2,463,723	\$2,760,093	\$2,839,493
<i>Regular/Ongoing Positions</i>	<i>29.4</i>	<i>34.0</i>	<i>34.0</i>	<i>2,383,026</i>	<i>2,721,659</i>	<i>2,801,059</i>
<i>Temporary Help</i>	<i>1.2</i>	<i>0.8</i>	<i>0.8</i>	<i>73,284</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,413</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Director	1.0	1.0	1.0	\$12,629-14,073	\$151,548	\$151,548
C.E.A. A	1.0	1.0	1.0	10,048-12,161	126,600	126,600
Staff Services Mgr II (Supervisory)	1.1	2.0	2.0	7,643-9,496	220,883	227,904
Staff Services Mgr I	2.4	4.0	4.0	6,963-8,650	339,132	356,088
Assoc Govtl Prog Analyst	5.2	11.0	11.0	5,855-7,327	807,065	843,037
Admin Asst II	-	1.0	1.0	5,855-7,327	70,260	73,776
Exec Asst	-	1.0	1.0	4,595-5,750	55,140	57,900
Staff Services Analyst-Gen	2.9	4.0	4.0	3,749-6,093	225,339	236,604
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	47,491	49,866
Temporary Help	1.1	0.5	0.5	(86,908)	13,220	13,220
Overtime	-	-	-	(380)	-	-
TOTALS, AUTHORIZED POSITIONS	15.7	26.5	26.5	\$1,353,158	\$2,056,678	\$2,136,543
<i>Regular/Ongoing Positions</i>	<i>14.6</i>	<i>26.0</i>	<i>26.0</i>	<i>1,265,870</i>	<i>2,043,458</i>	<i>2,123,323</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>0.5</i>	<i>0.5</i>	<i>86,908</i>	<i>13,220</i>	<i>13,220</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>380</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Director	1.0	1.0	1.0	\$11,468-12,782	\$145,416	\$145,416
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,855-7,327	225,419	236,575
Temporary Help	0.4	-	-	(35,908)	-	-
TOTALS, AUTHORIZED POSITIONS	4.1	5.0	5.0	\$415,117	\$474,635	\$485,791
<i>Regular/Ongoing Positions</i>	3.7	5.0	5.0	379,209	474,635	485,791
<i>Temporary Help</i>	0.4	-	-	35,908	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Director	1.0	1.0	1.0	\$13,369-14,891	\$160,428	\$160,428
Staff Svc(s) Mgr II-Supvry	1.8	2.0	2.0	7,643-9,496	192,373	201,988
Staff Svc(s) Mgr I	2.9	3.0	3.0	6,963-8,650	290,436	299,517
Assoc Govtl Prog Analyst	4.3	6.0	6.0	5,855-7,327	463,875	484,441
Staff Svc(s) Analyst	3.5	3.0	3.0	3,749-6,093	176,165	184,980
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	47,421	49,791
Temporary Help	0.3	-	-	(32,220)	-	-
Overtime	-	-	-	(1,097)	-	-
TOTALS, AUTHORIZED POSITIONS	14.8	16.0	16.0	\$1,236,624	\$1,330,698	\$1,381,145
<i>Regular/Ongoing Positions</i>	<i>14.5</i>	<i>16.0</i>	<i>16.0</i>	<i>1,203,307</i>	<i>1,330,698</i>	<i>1,381,145</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>32,220</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,097</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$13,369-14,891	\$177,300	\$177,300
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	96,701	101,533
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	201,899	207,600
Assoc Govtl Prog Analyst	8.6	11.0	11.0	5,855-7,327	855,733	887,569
Ofc Techn-Typing	1.0	2.0	2.0	3,717-4,654	100,452	102,684
Temporary Help	0.2	-	-	(8,531)	-	-
Overtime	-	-	-	(1,213)	-	-
TOTALS, AUTHORIZED POSITIONS	13.8	17.0	17.0	\$1,205,083	\$1,432,085	\$1,476,686
<i>Regular/Ongoing Positions</i>	<i>13.6</i>	<i>17.0</i>	<i>17.0</i>	<i>1,195,339</i>	<i>1,432,085</i>	<i>1,476,686</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>8,531</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,213</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Administration						
Exec Director	-	1.0	1.0	\$12,629-14,072	\$151,548	\$151,548
Staff Svcs Mgr II (Supervisory)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	66,012	69,312
TOTALS, AUTHORIZED POSITIONS	3.0	4.0	4.0	\$269,179	\$419,436	\$422,736
<i>Regular/Ongoing Positions</i>	3.0	4.0	4.0	269,179	419,436	422,736