

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$220,680	\$220,680	\$220,680
Chief Deputy Legislative Counsel	-	1.0	1.0	14,356-16,627	172,272	172,272
C.E.A. C	2.0	2.0	2.0	12,329-19,321	397,524	397,524
C.E.A. B	1.0	1.0	1.0	11,102-13,226	167,172	167,172
Legal Analyst	0.7	1.0	1.0	4,819-6,032	71,328	73,872
Legal Assistant	0.3	-	-	4,247-5,317	-	-
Temporary Help	-	-	-	(41,214)	65,000	65,000
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	5.0	6.0	6.0	\$858,327	\$1,098,976	\$1,101,520
Legal:						
Asst Chief Counsel	0.5	8.0	8.0	13,680-16,003	1,480,536	1,496,952
Prin Deputy Legislative Counsel II	5.7	-	-	13,680-16,003	-	-
Attorney Supervisor	10.0	13.0	13.0	11,867-15,244	2,219,933	2,258,375
Attorney IV	2.1	28.0	28.0	11,305-14,518	4,549,578	4,651,413
Deputy Legislative Counsel IV	14.2	-	-	11,305-14,518	-	-
Attorney III	2.1	24.0	24.0	10,229-13,132	3,313,894	3,439,565
Deputy Legislative Counsel III	24.6	-	-	10,229-13,132	-	-
Attorney	1.7	20.0	20.0	7,512-10,848	2,158,995	2,258,990
Deputy Legislative Counsel	19.3	-	-	7,512-10,848	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	93,444	96,780
Sr Legal Analyst	1.0	3.0	3.0	5,793-7,256	226,707	235,656
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	80,244	83,796
Proofreader	1.6	2.0	2.0	5,131-5,284	130,632	130,632
Legal Analyst	1.0	2.0	2.0	4,819-6,032	149,124	149,136
Staff Services Analyst-Gen	5.2	4.0	4.0	3,534-5,744	273,512	276,540
Temporary Help	9.2	8.0	8.0	(1,418,280)	1,095,000	1,095,000
Overtime	-	-	-	(15,743)	55,000	55,000
Totals, Legal	99.4	114.0	114.0	\$12,388,845	\$15,826,599	\$16,227,835
Indexing:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,518-6,907	237,000	240,312
Staff Services Analyst-Gen	5.0	5.0	5.0	3,534-5,744	347,052	351,340
Office Techn-Gen	2.0	2.0	2.0	3,308-4,145	102,456	102,456
Temporary Help	0.2	1.0	1.0	(36,681)	82,000	82,000
Overtime	-	-	-	(2,280)	5,000	5,000
Totals, Indexing	10.2	12.0	12.0	\$737,129	\$871,344	\$878,944
Library:						
Supervising Librarian I	1.0	1.0	1.0	6,182-7,742	92,904	92,904
Librarian	1.0	1.0	1.0	5,260-6,782	81,384	81,384
Library Tech Asst I	0.4	1.0	1.0	3,477-4,351	53,760	53,760
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Office Asst-Gen	-	1.0	1.0	2,786-3,834	34,266	35,976
Temporary Help	-	-	-	(5,323)	-	-
Totals, Library	3.0	5.0	5.0	\$239,120	\$302,742	\$306,468
Office:						

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Staff Services Mgr II-Mgr I	1.0	1.0	1.0	7,976-9,059	105,463	108,708
Staff Services Mgr I	0.2	-	-	6,563-8,153	-	-
Legal Ofc Administrator I	1.5	2.0	2.0	5,484-6,869	163,902	165,792
Proofreader	10.9	13.0	13.0	5,131-5,284	847,164	850,980
Legal Support Supvr II	3.6	5.0	5.0	4,983-6,242	339,476	350,280
Legal Support Supvr I	4.7	5.0	5.0	4,529-5,674	303,702	315,396
Legal Secty	0.5	2.0	2.0	3,810-5,010	117,890	117,912
Office Techn-Typing	5.8	9.0	9.0	3,369-4,217	407,798	421,376
Office Techn-Gen	0.2	-	-	3,308-4,145	-	-
Sr Legal Typist	14.7	15.0	15.0	3,247-4,540	753,961	771,416
Office Asst-Gen	3.4	4.0	4.0	2,786-3,834	176,331	179,040
Temporary Help	1.5	10.0	10.0	(173,034)	157,500	157,500
Overtime	-	-	-	(118,294)	150,000	150,000
Totals, Office	48.0	66.0	66.0	\$2,929,210	\$3,523,187	\$3,588,400
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	12,329-13,998	359,028	359,028
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Temporary Help	1.2	1.0	1.0	(231,452)	368,000	368,000
Overtime	-	-	-	-	50,000	50,000
Totals, LDC, Executive Office	3.2	4.0	4.0	\$372,159	\$890,680	\$890,680
Enterprise Technology (Infrastructure):						
C.E.A. B	2.9	3.0	3.0	11,102-13,226	471,462	471,462
Info Tech Mgr II	4.4	7.0	7.0	10,421-12,668	1,040,878	1,063,771
Info Technology Spec III	9.1	14.0	14.0	8,700-11,659	1,810,636	1,837,560
Info Tech Mgr I	11.5	17.0	17.0	8,591-11,512	2,069,519	2,111,585
Info Technology Spec II	42.4	61.0	61.0	7,893-10,576	7,355,011	7,501,420
Info Tech Sup II	1.5	3.0	3.0	7,783-10,428	366,407	373,744
Info Technology Spec I	77.4	104.0	104.0	5,960-9,643	10,946,980	11,124,905
Info Technology Assoc	16.0	27.0	27.0	4,516-7,998	2,182,111	2,236,739
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	101,824	101,824
Temporary Help	7.1	1.0	1.0	(1,482,170)	150,000	150,000
Overtime	-	-	-	(154,260)	215,500	215,500
Totals, LDC, Enterprise Technology	173.3	239.0	239.0	\$20,182,983	\$26,710,328	\$27,188,510
Customer Services:						
C.E.A. B	2.0	2.0	2.0	11,102-13,226	319,224	319,224
Info Tech Mgr II	1.6	4.0	4.0	10,421-12,668	548,916	566,640
Info Technology Spec III	6.0	9.0	9.0	8,700-11,659	1,152,648	1,168,308
Info Tech Mgr I	9.4	10.0	10.0	8,591-11,512	1,303,141	1,327,668
Info Technology Spec II	21.3	26.0	26.0	7,893-10,576	3,102,815	3,156,203
Info Tech Sup II	2.5	2.0	2.0	7,783-10,428	243,465	248,454
Info Technology Spec I	47.0	45.0	45.0	5,960-9,643	4,740,582	4,827,812
Info Technology Assoc	40.0	38.0	38.0	4,516-7,998	2,937,800	3,036,942
Property Controller II	1.0	1.0	1.0	4,135-5,174	63,948	63,948
Info Tech Techn	2.1	2.0	2.0	3,783-6,051	134,440	138,984
Materials & Stores Spec	2.0	2.0	2.0	3,652-5,001	106,894	111,092

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Office Techn-Typing	3.0	2.0	2.0	3,369-4,217	104,232	104,232
Temporary Help	4.5	3.0	3.0	(734,748)	140,000	140,000
Overtime	-	-	-	(55,287)	106,350	106,350
Totals, LDC, Customer Services	142.4	146.0	146.0	\$14,967,900	\$15,004,455	\$15,315,857
Personnel and Accounting:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr II-MgrI	2.0	2.0	2.0	7,976-9,059	212,394	212,394
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	94,756	97,836
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,970-7,418	86,541	89,016
Assoc Personnel Analyst	3.4	4.0	4.0	5,518-6,907	337,312	341,568
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,518-6,907	85,392	85,392
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	82,032	82,032
Acctg Officer-Spec	1.0	1.0	1.0	4,819-6,032	64,608	67,844
Accountant Trainee	0.9	1.0	1.0	4,065-4,847	52,972	55,623
Accountant I-Spec	1.3	2.0	2.0	3,600-4,506	98,916	101,076
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Pers Spec	3.0	3.0	3.0	3,513-5,655	209,628	209,628
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	47,043	47,376
Temporary Help	5.2	2.0	2.0	(460,853)	309,500	309,500
Overtime	-	-	-	-	5,000	5,000
Totals, Personnel and Accounting	21.8	22.0	22.0	\$1,330,462	\$1,842,154	\$1,862,469
Administrative Support:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Info Officer II	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	281,240	283,877
Trng Officer II	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,518-6,907	341,568	341,568
Info Officer I-Spec	1.0	1.0	1.0	5,518-6,907	84,768	85,392
Graphic Designer II	1.0	1.0	1.0	4,879-6,108	73,468	75,492
Bus Service Officer I-Spec	2.0	2.0	2.0	4,588-5,744	131,380	137,714
Legal Support Supvr I	1.0	1.0	1.0	4,529-5,674	68,088	68,088
Office Services Supvr II-Gen	-	1.0	1.0	3,814-4,778	45,768	48,060
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	92,544	94,560
Office Techn-Gen	3.0	3.0	3.0	3,308-4,145	153,684	153,684
Bus Service Asst Spec	1.0	1.0	1.0	3,130-4,789	59,184	59,184
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	47,376	47,376
Temporary Help	3.0	10.0	10.0	(165,007)	135,500	135,500
Overtime	-	-	-	(251)	25,000	25,000
Totals, Administrative Support	23.9	34.0	34.0	\$1,633,822	\$1,890,844	\$1,908,895
Workplace Conduct Unit:						
Director Workplace Conduct Unit	-	1.0	1.0	11,102-19,321	172,272	172,272
C.E.A. B	0.1	1.0	1.0	11,102-19,321	206,520	206,520
Attorney IV	0.3	5.0	5.0	11,305-14,518	819,095	834,415
Deputy Legislative Counsel IV	3.4	-	-	11,305-14,518	-	-
Deputy Legislative Counsel III	0.4	-	-	10,229-13,132	-	-

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	119,340	119,340
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,256	89,664	89,664
Temporary Help	1.3	2.0	2.0	(249,124)	352,500	352,500
Overtime	-	-	-	(4,726)	5,000	5,000
Totals, Workplace Conduct Unit	<u>7.3</u>	<u>11.0</u>	<u>11.0</u>	<u>\$920,230</u>	<u>\$1,764,391</u>	<u>\$1,779,711</u>
TOTALS, AUTHORIZED POSITIONS	537.5	659.0	659.0	\$61,908,914	\$69,725,700	\$71,049,289
<i>Regular/Ongoing Positions</i>	<i>504.3</i>	<i>621.0</i>	<i>621.0</i>	<i>56,560,187</i>	<i>66,248,850</i>	<i>67,572,439</i>
<i>Temporary Help</i>	<i>33.2</i>	<i>38.0</i>	<i>38.0</i>	<i>4,997,886</i>	<i>2,855,000</i>	<i>2,855,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>350,841</i>	<i>621,850</i>	<i>621,850</i>

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supreme Court:						
Supreme Court-San Francisco:						
Special Consultant	0.8	2.0	2.0	\$0-25,024	\$252,024	\$260,844
Chief Justice	1.0	1.0	1.0	23,515-24,659	295,908	295,908
Supreme Court Justice	6.0	6.0	6.0	23,515-24,659	1,693,062	1,693,062
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	19,207-25,024	253,662	262,542
Principal Attorney to Chief Justice	1.0	1.0	1.0	18,727-24,398	237,541	245,857
Clerk/Executive Officer Supreme Court	1.0	1.0	1.0	18,062-22,162	247,680	256,353
Supervising Bailiff	1.0	1.0	1.0	18,247-23,772	222,798	230,598
Assistant Clerk/Executive Officer Supreme Court	1.5	2.0	2.0	16,420-20,147	407,417	421,682
Managing Appellate Court Attorney	3.0	3.0	3.0	15,194-19,826	630,556	652,621
Supervising Supreme Court Attorney	6.0	6.0	6.0	15,194-19,826	1,294,847	1,340,164
Reporter of Decisions	1.0	1.0	1.0	14,768-18,398	205,713	212,913
Supervising Appellate Court Attorney	1.0	1.0	1.0	14,379-17,914	211,086	214,842
Assistant Clerk/Executive Officer		1.0	1.0	12,812-18,025	174,888	181,008
Lead Supreme Court Attorney	4.0	6.0	6.0	12,337-15,369	1,021,428	1,037,808
Supreme Court Chambers Attorney, F	15.3	18.4	18.4	12,337-15,369	3,319,076	3,338,472
Senior Supreme Court Attorney	16.8	27.0	27.0	10,658-14,994	4,384,417	4,454,222
Supreme Court Chambers Attorney, E	2.0	3.0	3.0	10,658-14,994	534,324	539,784
Court Technology Manager	-	1.0	1.0	10,002-12,159	123,524	127,844
Supreme Court Chambers Law Clerk, C	3.5	4.0	4.0	9,446-9,965	478,320	478,320
Supreme Court Attorney, D	7.4	10.0	10.0	9,414-13,246	1,328,139	1,368,978
Supreme Court Chambers Attorney, D	1.0	1.0	1.0	9,414-13,246	158,952	158,952
Supreme Court Chambers Law Clerk, B	2.6	2.0	2.0	8,441-8,906	213,744	213,744
Supreme Court Attorney, C	1.0	2.0	2.0	8,182-10,957	226,269	234,180
Supreme Court Supervising Deputy Clerk	1.5	1.0	1.0	9,732-11,828	129,103	133,620
Supervising Executive Judicial Assistant	0.5	-	-	7,768-9,960	-	-
Calendar Coordinator	1.0	1.0	1.0	9,231-11,828	126,518	130,946
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	7,725-9,898	118,776	118,776
Supreme Court Attorney, B	-	1.0	1.0	7,482-9,965	94,104	97,392
Supreme Court Chambers Law Clerk, A	1.3	1.0	1.0	7,437-7,842	94,104	94,104
Senior Executive Judicial Assistant	2.0	3.0	3.0	7,398-9,485	341,460	341,460
Executive Judicial Assistant to Chief Justice	0.5	-	-	7,046-9,033	-	-
Secretary to the Supreme Court Justice	1.0	1.0	1.0	6,773-8,676	104,112	104,112
Judicial Assistant to SC Justice	6.0	6.0	6.0	6,393-8,194	589,380	589,942
Court Systems Administrator	2.8	5.0	5.0	6,167-8,298	451,056	456,380
Administrative Specialist I	-	1.0	1.0	6,485-7,886	77,820	80,544
Supreme Court Attorney, A	1.0	1.0	1.0	6,147-6,481	77,772	77,772
Senior Deputy Clerk	11.3	13.0	13.0	6,089-7,804	1,180,945	1,189,363
Legal Editorial Assistant	1.0	1.0	1.0	5,814-7,448	83,694	86,622
Deputy Clerk	1.0	1.0	1.0	5,533-7,091	84,096	85,092
Assistant Deputy Clerk III	1.8	2.0	2.0	5,030-6,449	143,715	148,746
Assistant Deputy Clerk II	0.8	3.0	3.0	4,572-5,862	180,031	186,338
Assistant Deputy Clerk I	0.8	1.0	1.0	4,159-5,329	59,984	62,084
Senior Office Technician	1.0	1.0	1.0	3,983-5,101	61,212	61,212
Office Technician	1.0	1.0	1.0	3,621-4,640	55,581	55,680

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Supreme Court Central Staff-Capital-ACTF						
Senior Supreme Court Attorney	-	2.0	2.0	10,658-14,994	269,616	279,048
Senior Deputy Clerk	-	1.0	1.0	6,089-7,804	77,040	79,740
Committee on Judicial Ethics Opinions:						
Senior Legal Advisor (SC Committee on Judicial Ethics Opinions)	1.0	1.0	1.0	12,337-15,369	184,428	184,428
Legal Advisor IV	1.0	1.0	1.0	11,234-14,994	134,808	139,524
Totals, Supreme Court	117.2	151.4	151.4	\$18,360,881	\$22,634,730	\$23,003,623
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	9,294-11,911	142,932	142,932
Law Librarian	1.4	1.6	1.6	7,439-9,529	182,957	182,957
Special Collections Librarian	1.0	1.0	1.0	7,439-9,529	107,064	110,811
Assistant Law Librarian II	1.0	1.4	1.4	7,138-8,676	131,306	134,702
Assistant Law Librarian I	2.0	2.0	2.0	6,125-7,886	188,586	189,264
Law Librarian Technician II	1.0	1.0	1.0	4,118-5,278	62,568	63,336
Totals, California Judicial Center Library	7.4	8.0	8.0	\$749,119	\$815,413	\$824,002
Temporary Help	21.5	26.0	26.0	(2,456,000)	2,000,000	2,000,000
Totals, Supreme Court and Law Library	146.1	185.4	185.4	\$19,110,000	\$25,450,143	\$25,827,625
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	17.0	20.0	20.0	20,045-22,927	5,301,384	5,301,384
Clerk/Executive Officer	1.0	1.0	1.0	15,194-19,826	202,602	209,694
Supervising Appellate Court Attorney	2.6	3.0	3.0	14,379-17,914	613,773	632,837
Lead Appellate Court Attorney	21.1	25.0	25.0	12,337-15,369	4,488,322	4,525,576
Assistant Clerk/Executive Officer	1.0	1.0	1.0	13,812-18,025	184,176	190,620
Senior Appellate Court Attorney	20.1	30.0	30.0	10,658-14,994	4,641,443	4,752,690
Court Technology Manager	1.0	1.0	1.0	10,002-12,827	131,816	136,428
Managing Attorney	1.0	1.0	1.0	15,194-19,826	217,824	225,444
Appellate Court Attorney, D	0.6	-	-	9,685-12,923	-	-
Appellate Court Attorney, C	1.1	2.0	2.0	8,182-10,957	226,775	234,706
Appellate Court Attorney, B	0.8	-	-	7,260-9,722	-	-
Administrative Specialist II	3.0	4.0	4.0	6,773-8,676	382,536	388,644
Supervising Deputy Clerk	1.0	1.0	1.0	8,002-10,254	112,248	116,178
Court Systems Administrator	3.0	3.0	3.0	6,167-8,298	292,536	295,806
Administrative Specialist I	1.0	-	-	6,773-8,867	-	-
Judicial Assistant to Appellate Justice	17.0	19.0	19.0	6,100-7,816	1,687,235	1,721,772
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	6,089-7,804	77,040	79,740
Senior Deputy Clerk	4.0	5.0	5.0	6,089-7,804	451,632	454,332
Judicial Assistant	1.8	4.0	4.0	5,811-7,446	309,852	317,556
Deputy Clerk	8.1	9.0	9.0	5,533-7,091	734,784	745,616
Law Clerk	1.0	1.0	1.0	5,409-6,936	83,232	83,232
Assistant Deputy Clerk III	1.9	2.0	2.0	5,030-6,449	132,732	137,379
Judicial Secretary II	1.8	2.0	2.0	4,794-6,139	130,437	135,003
Assistant Deputy Clerk I	0.3	1.0	1.0	4,156-5,329	53,733	55,611
Office Technician	0.1	1.0	1.0	3,621-4,640	48,224	49,909
Appellate Court Records Assistant	0.7	-	-	3,600-4,617	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Courts of Appeal-First District	112.0	137.0	137.0	\$16,814,500	\$20,504,336	\$20,790,157
Second Appellate District:						
Second Appellate District-Los Angeles:						
Appellate Court Justice	28.0	28.0	28.0	22,045-22,927	7,417,704	7,417,704
Clerk/Executive Officer	1.0	1.0	1.0	15,194-19,826	191,793	198,504
Managing Atty	1.0	1.0	1.0	15,194-19,826	203,116	210,224
Lead Appellate Court Attorney	24.1	28.5	28.5	12,337-15,369	4,947,479	4,985,995
Assistant Clerk/Executive Officer	1.9	2.0	2.0	13,812-18,025	356,387	368,865
Senior Appellate Court Attorney	58.8	56.5	56.5	10,658-14,994	9,164,936	9,338,166
Court Technology Manager	1.0	2.0	2.0	10,002-12,827	257,874	266,904
Appellate Court Attorney, D	10.8	18.0	18.0	9,414-13,246	2,249,660	2,328,374
Appellate Court Attorney, C	3.2	3.0	3.0	8,182-10,957	329,639	339,344
Appellate Court Attorney, B	0.5	2.0	2.0	7,442-9,965	\$182,976.00	\$189,384.00
Law Librarian	1.0	1.0	1.0	7,439-9,529	111,144	111,144
Supervising Administrative Specialist	0.5	2.0	2.0	7,439-9,529	202,620	205,824
Supervising Court Systems Administrator	0.3	-	-	6,917-9,308	-	-
Administrative Specialist II	1.0	1.0	1.0	6,773-8,676	97,304	100,260
Supervising Deputy Clerk	2.0	2.0	2.0	8,002-10,254	207,300	214,558
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,393-8,194	95,532	95,532
Court Systems Administrator	4.5	5.0	5.0	6,167-8,298	430,756	442,453
Administrative Specialist I	0.7	1.0	1.0	6,154-7,886	75,684	78,336
Appellate Court Attorney, A	0.7	3.0	3.0	6,147-6,481	226,836	226,836
Judicial Assistant to Appellate Justice	21.9	24.0	24.0	6,100-7,816	2,093,390	2,117,631
Senior Deputy Clerk	6.3	7.0	7.0	6,089-7,804	595,579	605,842
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	6,089-7,804	90,984	90,984
Judicial Assistant	3.7	11.0	11.0	5,811-7,446	826,854	849,674
Deputy Clerk	6.1	8.0	8.0	5,533-7,091	587,917	602,688
Law Clerk	3.4	3.0	3.0	5,409-6,936	215,167	222,700
Assistant Deputy Clerk III	3.5	3.0	3.0	5,030-6,449	209,527	214,230
Judicial Secretary II	3.1	11.0	11.0	4,794-6,139	667,576	689,082
Graduate Legal Assistant	0.5	-	-	4,652-5,411	-	-
Assistant Deputy Clerk II	7.0	7.0	7.0	4,572-5,862	428,742	439,914
Administrative Support Technician	1.0	1.0	1.0	4,417-5,658	57,812	59,840
Judicial Secretary I	1.3	1.0	1.0	4,355-5,582	53,568	55,440
Assistant Deputy Clerk I	5.7	8.0	8.0	4,159-5,329	443,175	454,330
Law Library Technician II	1.0	1.0	1.0	4,118-5,278	54,708	56,622
Supervising Custodian	1.0	1.0	1.0	4,018-5,148	60,996	60,996
Receptionist II	1.9	3.0	3.0	3,787-4,851	149,748	153,012
Lead Custodian	1.0	1.0	1.0	3,493-4,478	53,172	53,172
Office Assistant II	-	1.0	1.0	3,224-4,131	39,624	41,016
Custodian	9.1	11.0	11.0	3,175-4,071	498,809	504,545
Office Assistant I	-	1.0	1.0	2,930-3,758	36,012	37,272
Second Appellate District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	22,045-22,405	1,058,160	1,058,160
Lead Appellate Court Attorney	5.0	5.0	5.0	12,337-15,369	882,252	888,036
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	14,227-18,566	187,464	194,028

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Appellate Court Attorney	8.0	8.0	8.0	10,658-14,994	1,324,941	1,341,434
Appellate Court Attorney, C	0.8	1.0	1.0	8,182-10,957	103,502	107,128
Appellate Court Attorney, B	0.2	-	-	7,260-9,722	-	-
Supervising Deputy Clerk	-	1.0	1.0	8,002-10,254	98,388	101,832
Court Systems Administrator	1.0	1.0	1.0	6,167-8,298	96,804	96,804
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	6,100-7,816	351,527	357,666
Senior Deputy Clerk	0.3	1.0	1.0	6,089-7,804	85,608	88,608
Judicial Assistant	-	1.0	1.0	5,811-7,446	71,460	73,956
Deputy Clerk	0.8	1.0	1.0	5,533-7,091	68,028	70,404
Assistant Deputy Clerk III	1.9	2.0	2.0	5,030-6,449	145,584	149,368
Assistant Deputy Clerk II	1.0	1.0	1.0	4,572-5,862	65,130	67,320
Senior Law Library Technician	1.0	1.0	1.0	4,529-5,805	67,704	67,704
Judicial Secretary II	0.3	1.0	1.0	4,794-6,139	59,424	61,506
Judicial Secretary I	0.7	-	-	4,249-5,446	-	-
Totals, Courts of Appeal-Second District	250.5	295.0	295.0	\$33,754,500	\$38,578,076	\$39,151,351
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	8.0	11.0	11.0	22,045-22,927	2,920,524	2,920,524
Clerk/Executive Officer	1.0	1.0	1.0	15,194-19,826	211,206	218,598
Managing Appellate Court Attorney	1.0	1.0	1.0	15,194-19,826	211,811	219,225
Supervising Appellate Court Attorney	2.0	2.0	2.0	14,379-17,914	393,080	403,972
Assistant Clerk/Executive Officer	1.0	1.0	1.0	13,812-18,025	168,642	174,540
Lead Appellate Court Attorney	10.3	13.0	13.0	12,337-15,369	2,190,102	2,211,216
Senior Appellate Court Attorney	24.2	26.0	26.0	10,658-14,994	4,129,857	4,196,164
Court Technology Manager	1.0	1.0	1.0	10,002-12,827	145,908	145,908
Appellate Court Attorney, D	1.0	1.0	1.0	9,414-13,246	118,962	123,126
Appellate Court Attorney, C	0.2	1.0	1.0	8,182-10,957	99,867	103,365
Supervising Deputy Clerk	1.9	2.0	2.0	8,002-10,254	200,601	207,621
Law Librarian	1.0	1.0	1.0	7,439-9,529	108,456	108,456
Supervising Administrative Specialist	1.1	2.0	2.0	7,439-9,529	202,185	205,470
Administrative Specialist II	1.0	1.0	1.0	6,773-8,676	98,760	98,760
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,393-8,194	78,284	81,028
Court Systems Administrator	1.9	2.0	2.0	6,167-8,298	178,164	181,884
Administrative Specialist I	0.3	1.0	1.0	6,154-7,886	74,708	77,320
Supvng Judicial Asst	0.4	-	-	6,100-7,818	-	-
Judicial Assistant to Appellate Justice	8.0	8.0	8.0	6,100-7,816	703,856	706,828
Senior Deputy Clerk	2.7	2.0	2.0	6,089-7,804	177,624	177,624
Judicial Assistant	3.4	5.0	5.0	5,811-7,446	383,122	394,208
Deputy Clerk	4.0	4.0	4.0	5,533-7,091	318,987	322,106
Assistant Deputy Clerk III	1.6	1.0	1.0	5,030-6,449	73,404	73,404
Sr Adm Support Techn	0.7	-	-	4,861-6,221	-	-
Judicial Secty II	0.4	-	-	4,794-6,139	-	-
Graduate Legal Assistant	-	0.5	0.5	4,768-5,546	28,608	29,610
Assistant Deputy Clerk II	3.9	6.0	6.0	4,272-5,862	342,918	354,912
Law Library Technician II	1.0	1.0	1.0	4,118-5,278	60,072	60,072
Receptionist II	1.0	1.0	1.0	3,787-4,851	55,248	55,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Assistant II	2.0	2.0	2.0	3,224-4,131	94,056	94,056
Custodian	2.0	2.0	2.0	3,175-4,071	94,536	94,536
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,700-8,588	97,692	97,692
Settlement Conference/Mediation Program Coordinator	1.0	1.0	1.0	6,089-7,804	88,812	88,812
Totals, Courts of Appeal-Third District	91.0	102.5	102.5	\$12,467,000	\$14,050,052	\$14,226,285
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	10.0	10.0	10.0	22,045-22,927	2,655,984	2,655,984
Clerk/Executive Officer	1.0	1.0	1.0	15,194-19,826	203,994	211,134
Managing Attorney	0.9	1.0	1.0	15,194-19,826	212,772	220,224
Supervising Appellate Court Attorney	2.0	2.0	2.0	14,379-17,914	398,532	408,960
Lead Appellate Court Attorney	10.9	12.0	12.0	12,337-15,369	2,095,656	2,106,264
Assistant Clerk/Executive Officer	1.0	1.0	1.0	13,812-18,025	175,668	181,818
Senior Appellate Court Attorney	13.6	19.0	19.0	10,658-14,994	2,970,031	3,027,397
Court Technology Manager	1.0	2.0	2.0	10,002-12,827	272,568	276,876
Appellate Court Attorney - D	1.0	2.0	2.0	9,414-13,246	274,212	279,096
Appellate Court Attorney - C		1.0	1.0	8,381-10,652	124,908	127,824
Law Librarian	1.0	1.0	1.0	7,439-9,529	111,144	111,144
Supervising Administrative Specialist	1.8	1.0	1.0	7,439-9,529	111,144	111,144
Admin Spec II	0.2	1.0	1.0	6,773-8,676	101,184	101,184
Supervising Deputy Clerk	1.0	1.0	1.0	8,002-10,254	107,858	111,636
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,393-8,194	95,318	95,532
Admin Spec I	0.2	1.0	1.0	6,154-7,886	91,968	91,968
Court Systems Administrator	2.0	2.0	2.0	6,167-8,298	193,608	193,608
Judicial Assistant to Appellate Justice	8.2	9.0	9.0	6,100-7,816	786,592	797,499
Senior Deputy Clerk	3.0	3.0	3.0	6,089-7,804	272,952	272,952
Executive Secretary to Clerk/Executive Officer	0.8	-	-	5,940-7,614	-	-
Judicial Assistant	3.2	4.0	4.0	5,811-7,446	331,920	334,416
Deputy Clerk	4.0	4.0	4.0	5,533-7,091	330,864	330,864
Administrative Support Technician	1.0	2.0	2.0	4,417-5,658	127,764	129,924
Appellate Court Records Assistant	1.0	1.0	1.0	3,690-4,732	55,176	55,176
Fourth District-Riverside:						
Appellate Court Justice	8.0	8.0	8.0	22,045-22,927	2,116,320	2,116,320
Managing Appellate Court Attorney	1.0	1.0	1.0	15,194-19,826	207,219	214,476
Supervising Appellate Court Attorney	1.0	1.0	1.0	14,379-17,914	197,326	203,660
Lead Appellate Court Attorney	10.0	11.0	11.0	12,337-15,369	1,889,850	1,900,584
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	14,227-18,566	181,335	187,677
Senior Appellate Court Attorney	15.2	16.0	16.0	10,658-14,994	2,580,046	2,621,274
Appellate Court Attorney, D	0.8	1.0	1.0	9,414-13,246	124,622	128,979
Appellate Court Attorney, C	0.1	1.0	1.0	8,182-10,957	113,237	117,197
Law Librarian	1.0	1.0	1.0	7,439-9,529	108,456	108,456
Adm Spec II	0.4	1.0	1.0	6,773-8,676	93,188	96,452
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,700-8,588	97,692	97,692
Supervising Deputy Clerk	2.0	2.0	2.0	8,002-10,254	209,049	216,363
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,393-8,194	93,240	93,240

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Court Systems Administrator	2.0	2.0	2.0	6,167-8,298	177,725	180,633
Administrative Specialist I	0.6	-	-	6,004-7,694	-	-
Supervising Judicial Assistant	1.0	1.0	1.0	6,100-7,818	89,004	89,004
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	6,100-7,816	611,548	619,995
Senior Deputy Clerk	2.0	2.0	2.0	6,089-7,804	177,533	177,624
Judicial Assistant	2.0	3.0	3.0	5,811-7,446	248,904	251,688
Deputy Clerk	2.9	3.0	3.0	5,533-7,091	238,371	241,143
Assistant Deputy Clerk III	1.0	1.0	1.0	5,030-6,449	71,630	73,273
Assistant Court Building Supervisor	1.0	1.0	1.0	5,025-6,0439	71,753	73,260
Assistant Deputy Clerk II	2.3	3.0	3.0	4,572-5,862	176,400	182,574
Assistant Deputy Clerk I	2.7	3.0	3.0	4,159-5,329	157,452	162,962
Fourth District-Santa Ana:						
Appellate Court Justice	7.0	8.0	8.0	22,045-22,927	2,126,904	2,126,904
Managing Appellate Court Attorney	1.0	1.0	1.0	15,194-19,826	208,134	215,424
Supervising Appellate Court Attorney	0.5	1.0	1.0	14,379-17,914	191,490	198,192
Lead Appellate Court Attorney	8.2	10.0	10.0	12,337-15,369	1,725,676	1,742,154
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	14,227-18,566	189,652	196,292
Senior Appellate Court Attorney	15.7	17.0	17.0	10,658-14,994	2,833,306	2,876,521
Appellate Court Attorney, D	0.1	1.0	1.0	9,414-13,246	130,291	134,852
Law Librarian	1.0	1.0	1.0	7,439-9,529	110,402	111,144
Supervising Deputy Clerk	1.0	1.0	1.0	8,002-10,254	107,545	111,312
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,393-8,194	92,487	95,300
Adm Spec I	1.1	2.0	2.0	6,154-7,886	162,507	168,192
Court Systems Administrator	2.0	2.0	2.0	6,167-8,298	192,258	193,518
Supervising Judicial Assistant	1.0	1.0	1.0	6,100-7,818	91,188	91,188
Judicial Assistant to Appellate Justice	6.4	7.0	7.0	6,100-7,816	610,364	615,768
Senior Deputy Clerk	2.0	2.0	2.0	6,089-7,804	181,786	181,968
Judicial Assistant	1.6	2.0	2.0	5,811-7,446	160,152	165,563
Deputy Clerk	4.0	5.0	5.0	5,533-7,091	398,325	401,268
Assistant Deputy Clerk III	1.6	2.0	2.0	5,030-6,449	138,712	143,562
Assistant Court Building Supervisor	1.0	1.0	1.0	5,025-6,439	70,720	73,197
Assistant Deputy Clerk II	0.9	1.0	1.0	4,572-5,862	58,188	60,228
Law Library Technician II	-	1.0	1.0	4,118-5,278	50,640	52,416
Receptionist II	-	1.0	1.0	3,787-4,851	46,572	48,204
Totals, Courts of Appeal-Fourth District	194.9	223.0	223.0	\$28,080,500	\$32,011,016	\$32,390,317
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	10.0	10.0	10.0	22,045-22,927	2,655,984	2,655,984
Clerk/Executive Officer	1.0	1.0	1.0	15,194-19,826	202,812	209,913
Managing Attorney	1.0	1.0	1.0	15,194-19,826	203,706	210,837
Supervising Appellate Court Attorney	1.0	1.0	1.0	14,379-17,914	197,900	203,680
Assistant Clerk/Executive Officer	1.0	1.0	1.0	13,812-18,025	186,225	192,744
Lead Appellate Court Attorney	9.8	10.0	10.0	12,337-15,369	1,730,787	1,736,255
Senior Appellate Court Attorney	20.6	24.0	24.0	10,658-14,994	3,845,956	3,918,265
Court Technology Manager	1.0	1.0	1.0	10,002-12,827	139,734	143,948
Appellate Court Attorney, D	3.7	3.0	3.0	9,414-13,246	387,924	401,505

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supervising Deputy Clerk	1.0	1.0	1.0	8,002-10,254	106,482	110,208
Appellate Court Attorney, B	0.2	1.0	1.0	7,442-9,965	105,612	109,306
Law Librarian	1.0	1.0	1.0	7,439-9,529	106,487	108,456
Supervising Administrative Specialist	1.0	1.0	1.0	7,439-9,529	106,272	108,456
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,393-8,194	93,240	93,240
Administrative Specialist I	0.5	2.0	2.0	6,154-7,886	148,986	154,194
Court Systems Administrator	2.0	3.0	3.0	6,167-8,298	253,274	259,630
Appellate Court Attorney, A	0.8	-	-	5,997-6,323	-	-
Supervising Judicial Assistant	1.0	1.0	1.0	6,100-7,818	89,004	89,004
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	6,100-7,816	800,928	800,928
Senior Deputy Clerk	4.0	4.0	4.0	6,089-7,804	355,066	355,248
Judicial Assistant	3.2	4.0	4.0	5,811-7,446	325,499	333,216
Deputy Clerk	4.9	6.0	6.0	5,533-7,091	475,883	483,037
Court Building Supervisor	1.0	1.0	1.0	5,525-7,085	80,580	80,580
Assistant Deputy Clerk III	2.0	1.0	1.0	5,030-6,449	73,404	73,404
Asst CT Bldg Sup	0.5	-	-	5,025-6,439	-	-
Senior Admin Support Technician	1.5	-	-	4,861-6,221	-	-
Lead Custodian	1.0	1.0	1.0	3,493-4,478	51,000	51,000
Custodian	0.3	1.0	1.0	3,175-4,071	38,100	39,432
Totals, Courts of Appeal-Fifth District	85.0	90.0	90.0	\$12,005,500	\$12,760,845	\$12,922,470
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	22,045-22,927	1,862,364	1,862,364
Clerk/Executive Officer	1.0	1.0	1.0	15,194-19,826	204,926	212,098
Managing Attorney	1.0	1.0	1.0	15,194-19,826	222,017	229,791
Supervising Appellate Court Attorney	1.0	1.0	1.0	14,379-17,914	209,271	214,779
Lead Appellate Court Attorney	3.9	4.0	4.0	12,337-15,369	723,658	731,871
Assistant Clerk/Executive Officer	1.0	1.0	1.0	13,812-18,025	184,176	190,620
Court Technology Manager	0.7	1.0	1.0	10,002-12,827	136,452	141,225
Senior Appellate Court Attorney	15.4	19.0	19.0	10,658-14,994	3,187,005	3,233,846
Appellate Court Attorney, D	4.0	4.0	4.0	9,414-13,246	630,944	634,698
Law Librarian	1.0	1.0	1.0	7,439-9,529	114,348	114,348
Supervising Administrative Specialist	-	1.0	1.0	7,439-9,529	94,092	97,380
Supervising Court Systems Administrator	0.3	1.0	1.0	7,090-9,541	89,688	92,832
Administrative Specialist II	0.8	1.0	1.0	6,773-8,676	85,656	88,656
Executive Judicial Assistant to APJ	1.0	1.0	1.0	6,393-8,194	98,328	98,328
Court Systems Administrator	1.0	1.0	1.0	6,167-8,298	95,738	98,861
Judicial Assistant to Appellate Justice	6.0	7.0	7.0	6,100-7,816	644,272	647,122
Senior Deputy Clerk	2.1	2.0	2.0	6,089-7,804	187,296	187,296
Judicial Assistant	1.3	2.0	2.0	5,811-7,446	170,916	173,772
Deputy Clerk	2.7	3.0	3.0	5,533-7,091	234,348	242,552
Assistant Deputy Clerk III	1.5	2.0	2.0	5,030-6,449	145,167	147,542
Assistant Deputy Clerk II	1.0	1.0	1.0	4,572-5,862	63,771	66,002
Totals, Courts of Appeal-6th District	53.7	62.0	62.0	\$8,343,000	\$9,384,433	\$9,505,983
Temporary Help	4.6	-	13.0	(660,000)	-	733,687
Overtime	-	-	-	(51,000)	-	66,941

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Courts of Appeal	791.7	909.5	922.5	\$111,465,000	\$127,288,758	\$129,787,191
Judicial Council:						
Executive Office:						
Administrative Director	1.1	1.0	1.0	22,025-33,039	264,300	273,552
Chief Officer II	0.9	1.0	1.0	16,451-24,679	296,148	296,148
Chief Officer I	2.5	3.0	3.0	15,139-22,711	797,498	806,337
Attorney II	0.8	1.0	1.0	12,248-14,695	166,674	172,506
Principal Advisor	1.0	1.0	1.0	9,586-14,380	172,560	172,560
Senior Analyst	2.8	3.0	3.0	7,267-10,901	330,760	337,834
Executive Coordinator	1.6	2.0	2.0	5,819-8,146	183,467	186,470
Administrative Assistant	-	1.0	1.0	4,798-6,238	57,576	59,592
Totals, Executive Office	10.7	13.0	13.0	\$2,131,988	\$2,268,983	\$2,304,999
Public Affairs Office:						
Director	0.7	1.0	1.0	12,647-18,970	206,232	213,448
Principal Manager II	0.3	1.0	1.0	10,858-16,288	130,296	134,856
Communications Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Senior Analyst	2.0	3.0	3.0	7,267-10,901	337,436	344,660
Communications Analyst	0.7	2.0	2.0	6,876-10,314	166,952	172,800
Associate Analyst	0.8	1.0	1.0	6,323-8,851	78,307	81,047
Totals, Public Affairs Office	5.5	9.0	9.0	\$724,375	\$1,059,419	\$1,087,007
Leadership Support Services:						
Director	1.0	1.0	1.0	12,647-18,970	222,104	227,231
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	155,285	160,718
Supervising Analyst	1.8	2.0	2.0	7,789-11,683	247,917	252,180
Senior Analyst	3.0	3.0	3.0	7,267-10,901	308,556	319,358
Analyst	1.1	1.0	1.0	6,876-10,314	115,860	119,916
Associate Analyst	1.4	3.0	3.0	6,323-8,851	257,055	266,045
Communications Editor	3.0	3.0	3.0	6,323-8,851	297,248	307,588
Graphics/Production Specialist	2.0	2.0	2.0	5,819-8,146	174,958	177,662
Administrative Coordinator	3.1	3.0	3.0	5,429-7,600	233,284	238,259
Special Projects:						
Principal Manager I	-	1.0	1.0	9,586-14,380	115,032	119,064
Supervising Analyst	1.0	1.0	1.0	7,789-11,683	122,812	127,110
Senior Analyst	1.9	5.0	5.0	7,267-10,901	491,284	503,888
Associate Analyst	1.0	1.0	1.0	6,323-8,851	100,276	103,784
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	67,428	69,792
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	172,560	172,560
Administrative Support Supervisor II	2.9	3.0	3.0	6,323-8,851	263,055	268,543
Media/Telecom Support Supervisor	0.6	1.0	1.0	6,323-8,851	76,318	78,986
Administrative Coordinator	8.8	9.0	9.0	5,429-7,600	724,254	736,846
Administrative Specialist	1.8	2.0	2.0	5,137-7,191	149,376	151,584
Media Technician	3.3	4.0	4.0	5,137-7,191	281,705	289,408
Administrative Assistant	8.4	9.0	9.0	4,798-6,238	627,814	637,587
Appellate Court Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Manager	1.0	1.0	1.0	9,070-13,607	163,284	163,284
Senior Analyst	0.7	1.0	1.0	7,267-10,907	87,204	90,252
Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	90,420	91,200
Statewide COA CAC Project: 119						
Manager	1.0	1.0	1.0	9,070-13,607	148,444	153,637
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,505-9,758	89,060	92,177
Associate Analyst	2.0	2.0	2.0	6,232-8,851	209,398	212,394
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	85,296	88,284
Totals, Leadership Support Services:	56.8	66.0	66.0	\$5,390,144	\$6,159,799	\$6,304,741
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	17,797-21,357	256,284	256,284
Principal Manager II, Attorney	1.0	2.0	2.0	16,053-19,262	423,780	430,524
Principal Manager I, Attorney	1.9	3.0	3.0	14,623-17,549	591,062	602,058
Supervising Attorney	5.5	6.0	6.0	13,197-15,838	1,137,888	1,140,336
Attorney II	17.5	27.0	27.0	12,248-14,695	4,318,409	4,415,926
Senior Analyst	0.6	2.0	2.0	7,267-10,901	261,624	261,624
Analyst	0.3	1.0	1.0	6,876-10,314	82,512	85,404
Administrative Support Supervisor II	1.0	1.0	1.0	6,323-8,851	86,080	89,092
Associate Analyst	2.3	3.0	3.0	6,323-8,851	280,450	286,548
Administrative Coordinator	0.7	2.0	2.0	5,429-7,600	130,296	134,856
Administrative Specialist	2.0	3.0	3.0	5,137-7,191	225,173	230,131
Legal Service Office Real Estate, Facilities: 152						
Supervising Attorney	1.0	1.0	1.0	13,197-15,838	189,648	190,056
Attorney II	2.5	3.0	3.0	12,248-14,695	502,823	514,247
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	86,292	86,292
Regional Office Assistance Group-Support: 154						
Administrative Specialist	-	1.0	1.0	5,137-7,191	61,644	63,804
Legal Services Split Fund 157						
Attorney II	3.9	4.0	4.0	12,248-14,695	686,016	691,509
Totals, Legal Services Office	42.2	61.0	61.0	\$6,860,801	\$9,319,981	\$9,478,691
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	0.7	1.0	1.0	9,586-14,380	165,238	170,450
Manager	1.0	1.0	1.0	9,070-13,607	153,909	159,294
Audit Supervisor	0.4	1.0	1.0	7,789-11,683	123,632	127,956
Senior Auditor	2.6	3.0	3.0	7,267-10,901	318,306	324,864
Auditor	2.8	5.0	5.0	6,876-10,314	421,548	436,320
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	85,916	88,924
Internal Audit Service:						
Auditor	2.0	2.0	2.0	6,876-10,314	217,671	220,956
Totals, Internal Audit Services	10.5	14.0	14.0	\$1,166,826	\$1,486,220	\$1,528,764
Office of the Governmental Affairs:						
Supervising Attorney	0.2	1.0	1.0	13,197-15,838	158,364	163,908
Director	1.0	1.0	1.0	12,647-18,970	227,640	227,640

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Attorney I	2.3	3.0	3.0	11,453-13-745	449,635	459,604
Legislative Advocate	0.8	1.0	1.0	7,789-11,683	100,650	104,170
Administrative Support Supervisor I	-	1.0	1.0	5,819-8,146	69,828	72,276
Administrative Coordinator	2.5	3.0	3.0	5,429-7,600	237,396	242,516
Totals, Office of Governmental Affairs	6.8	10.0	10.0	\$923,405	\$1,243,513	\$1,270,114
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	1.7	2.0	2.0	13,197-15,838	364,257	374,703
Director	1.0	1.0	1.0	12,647-18,970	227,640	227,640
Attorney II	3.8	7.5	7.5	12,248-14,695	1,172,292	1,200,996
Principal Manager II	1.0	1.0	1.0	10,858-16,288	195,456	195,456
Supervising Analyst	1.0	3.0	3.0	7,789-11,683	298,461	308,914
Senior Analyst	3.8	6.0	6.0	7,267-10,901	640,910	658,746
Analyst	3.3	6.0	6.0	6,876-10,314	602,329	619,092
Associate Analyst	0.3	1.0	1.0	6,323-8,851	94,220	97,520
Administrative Coordinator	1.4	2.0	2.0	5,429-7,600	130,296	134,856
Administrative Specialist	-	1.0	1.0	5,137-7,191	61,644	63,804
DHSS Child Support Grant Unit (AB 1058):						
Supervising Attorney	1.0	1.0	1.0	13,197-15,838	190,056	190,056
Attorney II	2.0	2.0	2.0	12,248-14,695	349,908	352,382
Analyst	0.7	1.0	1.0	6,876-10,314	82,512	85,404
Associate Analyst	0.7	1.0	1.0	6,323-8,851	75,876	78,528
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	75,438	78,078
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	65,292	67,580
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	0.5	1.0	1.0	14,623-17,549	175,476	181,620
Attorney II	1.0	1.0	1.0	12,248-14,695	176,340	176,340
Supervising Analyst	0.1	1.0	1.0	7,789-11,683	93,468	96,744
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	12,248-14,695	342,138	347,940
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	14,623-17,549	210,588	210,588
Supervising Attorney	1.7	2.0	2.0	13,197-15,838	377,228	380,112
Attorney II	1.8	2.0	2.0	12,248-14,695	302,652	313,248
Senior Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	82,124	84,996
Administrative Specialist	1.9	2.0	2.0	5,137-7,191	130,956	135,546
Access to Visitation:						
Senior Analyst	0.7	1.0	1.0	7,267-10,901	130,812	130,812
VAWEP:						
Senior Analyst	1.0	1.0	1.0	7,267-10,901	114,911	118,932
Administrative Coordinator	0.7	1.0	1.0	5,429-7,600	65,338	67,625
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	12,248-14,695	176,340	176,340
Senior Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Drug-Comprehensive Drug Court Implementation Act:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supervising Attorney	1.0	1.0	1.0	13,197-15,838	190,056	190,056
Principal Manager I	1.0	1.0	1.0	9,586-14,380	172,560	172,560
CIP Training:						
Attorney II	2.6	3.0	3.0	12,248-14,695	499,656	504,804
Administrative Coordinator	2.0	2.0	2.0	5,429-7,600	157,902	163,428
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	13,197-15,838	190,056	190,056
Attorney II	2.0	2.0	2.0	12,248-14,695	352,680	352,680
Senior Analyst	1.3	2.0	2.0	7,267-10,901	254,028	258,336
Analyst	1.0	1.0	1.0	6,876-10,314	113,936	117,924
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	91,200	91,200
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	65,850	68,159
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	7,267-10,901	113,703	117,684
Associate Analyst	-	1.0	1.0	6,323-8,851	75,876	78,528
Juvenile Mental Health Services:						
Senior Analyst	2.0	2.0	2.0	7,267-10,901	223,168	226,396
Analyst	1.0	2.0	2.0	6,876-10,314	169,161	175,086
Language Access Implementation:						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	159,048	164,616
Supervising Analyst	1.0	1.0	1.0	7,789-11,683	113,204	117,164
Senior Analyst	4.0	4.8	4.8	7,267-10,901	510,305	524,155
Analyst	1.0	1.0	1.0	6,876-10,314	95,736	99,088
Administrative Coordinator	0.9	2.0	2.0	5,429-7,600	139,010	143,878
Court Interpreter Program:						
Supervising Analyst	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Senior Analyst	1.0	1.0	1.0	7,267-10,901	106,128	109,838
Analyst	2.8	3.0	3.0	6,876-10,314	274,409	284,012
Administrative Coordinator	1.5	2.0	2.0	5,429-7,600	134,308	139,005
Administrative Specialist	-	1.0	1.0	5,137-7,191	61,644	63,804
Technological Applications and Evaluation						
Senior Analyst	0.7	1.0	1.0	7,267-10,901	101,680	105,240
Associate Analyst	-	1.0	1.0	6,323-8,851	95,520	98,868
Totals, CFCC	72.9	97.3	97.3	\$9,445,545	\$11,867,602	\$12,112,983
(CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	13,197-15,838	379,620	380,112
Director	1.0	1.0	1.0	12,647-18,970	227,640	227,640
Attorney I	10.4	12.5	12.5	11,453-13,745	1,893,744	1,931,152
Principal Manager I	1.0	1.0	1.0	9,586-14,380	160,428	166,044
Education Supervisor	1.0	1.0	1.0	7,789-11,683	135,744	139,857
Media Production Supervisor	1.0	1.0	1.0	7,789-11,683	120,326	124,538
Senior Analyst	1.7	2.0	2.0	7,267-10,901	203,684	210,814
Senior Education Developer	2.0	4.0	4.0	7,267-10,901	409,320	419,060
Education Developer	3.7	5.0	5.0	6,876-10,314	425,967	440,886
Media Producer	5.0	5.0	5.0	6,505-9,758	532,409	542,853

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrative Support Supervisor II	1.0	1.0	1.0	6,323-8,851	106,212	106,212
Communications Editor	2.0	2.0	2.0	6,323-8,851	188,658	195,213
Administrative Coordinator	7.6	10.0	10.0	5,429-7,600	714,652	739,669
Media/Telecom Specialist	2.0	3.0	3.0	5,429-7,600	207,839	215,120
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	86,292	86,292
Administrative Assistant	1.0	1.0	1.0	4,798-6,238	66,060	68,376
Totals, CJER	43.4	52.5	52.5	\$4,969,194	\$5,858,595	\$5,993,838
Court Operations Special Services Office:						
Business Management Services Office:						
Court Research:						
Principal Manger I	0.4	1.0	1.0	9,586-14,380	171,909	172,560
Manager	0.6	1.0	1.0	9,070-13,607	108,840	112,644
Senior Analyst	0.2	2.0	2.0	7,267-10,901	174,408	180,504
Administrative Coordinator	0.5	1.0	1.0	5,429-7,600	72,906	75,456
Research and Evaluation:						
Supervising Analyst	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Senior Analyst	3.1	4.0	4.0	7,267-10,901	425,199	435,504
Analyst	0.6	1.0	1.0	6,876-10,314	93,297	96,564
Associate Analyst	0.4	1.0	1.0	6,323-8,851	75,876	78,528
Statistics & Information:						
Supervising Analyst	1.0	1.0	1.0	7,789-11,683	137,335	140,140
Senior Analyst	0.4	2.0	2.0	7,267-10,901	184,182	190,624
Senior Business Systems Analyst	-	2.0	2.0	7,267-10,901	174,408	180,504
Analyst	0.8	3.0	3.0	6,876-10,314	269,922	279,378
Assigned Judges Program:						
Manager	1.0	1.0	1.0	9,070-13,607	163,264	163,284
Administrative Support Supervisor I	1.0	1.0	1.0	5,819-8,146	81,987	84,855
Administrative Coordinator	3.0	3.0	3.0	5,429-7,600	223,645	231,480
Totals, Business Management Office	14.0	25.0	25.0	\$1,504,300	\$2,497,374	\$2,562,221
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	13,197-15,838	190,056	190,056
Director	0.9	1.0	1.0	12,647-18,970	186,996	193,541
Attorney II	2.0	3.0	3.0	12,248-14,695	490,064	501,048
Principal Manager I	0.1	1.0	1.0	9,586-14,380	115,032	119,064
Manager	1.0	1.0	1.0	9,070-13,607	162,324	163,284
Supervising Analyst	3.3	4.0	4.0	7,789-11,683	464,138	475,484
Senior Analyst	4.4	5.0	5.0	7,267-10,901	594,419	609,633
Analyst	4.9	6.0	6.0	6,876-10,314	549,067	568,290
Associate Analyst	3.4	4.0	4.0	6,323-8,851	311,383	322,271
Administrative Coordinator	2.0	2.0	2.0	5,429-7,600	156,348	158,628
Administrative Specialist	0.4	1.0	1.0	5,137-7,191	62,004	64,176
Criminal Justice Court Services Office						
Senior Analyst	1.0	1.0	1.0	7,267-10,901	114,432	118,440
State Motor Vehicle Fund Account:						
Attorney II	1.0	1.0	1.0	12,248-14,695	176,340	176,340

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Criminal Justice Court Services Office	25.4	31.0	31.0	\$3,004,017	\$3,572,603	\$3,660,255
Budget Services:						
Budget Services Admin						
Director	0.7	1.0	1.0	12,647-18,970	210,016	217,372
Principal Manager II	1.3	1.0	1.0	10,858-16,288	195,456	195,456
Administrative Coordinator	1.0	2.0	2.0	5,429-7,600	145,713	150,813
Administrative Specialist		1.0	1.0	5,137-7,191	61,644	63,804
State Budget and Funds & Revenue Admin						
Manager	1.0	1.0	1.0	9,070-13,607	163,284	163,284
Funds and Revenues						
Fiscal Supervisor	1.0	1.0	1.0	7,789-11,683	124,848	129,220
Senior Fiscal Analyst	2.0	2.0	2.0	7,267-10,901	214,894	222,416
Fiscal Analyst	0.5	1.0	1.0	6,876-10,314	83,958	86,898
State Budget						
Fiscal Supervisor	0.3	1.0	1.0	7,789-11,683	102,692	106,284
Senior Fiscal Analyst	1.9	3.0	3.0	7,267-10,901	296,112	306,471
Administrative Specialist	0.6	1.0	1.0	5,137-7,191	62,184	64,362
Court and Program Budget Admin						
Manager	0.9	1.0	1.0	9,070-13,607	108,840	112,644
Court Budget						
Fiscal Supervisor	0.8	1.0	1.0	7,789-11,683	103,788	107,424
Senior Fiscal Analyst	1.6	2.0	2.0	7,267-10,901	188,879	195,492
Associate Fiscal Analyst	1.3	2.0	2.0	6,323-8,851	161,759	167,419
Fiscal Analyst	0.6	1.0	1.0	6,876-10,314	82,512	85,404
Program Budget						
Fiscal Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Senior Fiscal Analyst	2.5	4.0	4.0	7,267-10,901	393,843	404,461
Associate Fiscal Analyst		1.0	1.0	6,323-8,851	75,876	78,528
Fiscal Analyst	1.0	2.0	2.0	6,876-10,314	166,952	172,800
Treasury Services - Cash Management (Support)						
Senior Fiscal Analyst	0.5	-	-	7,267-10,901	-	-
Fiscal Analyst	0.5	-	-	6,876-10,314	-	-
Treasury Services Support						
Manager	0.5	-	-	9,070-13,607	-	-
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Fiscal Analyst	1.0	1.0	1.0	6,876-10,314	94,437	97,740
Capital Business & Finance						
Senior Fiscal Analyst	2.0	2.0	2.0	7,267-10,901	222,905	226,124
Totals, Budget Services	25.5	34.0	34.0	\$2,901,178	\$3,531,600	\$3,625,424
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	12,647-18,970	227,640	227,640
Principal Manager II	1.0	1.0	1.0	10,858-16,288	195,456	195,456
Senior Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Administrative Coordinator	1.0	1.0	1.0	5,549-7,600	73,940	76,528

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
LER Operating Unit-Administration:						
Supervising Attorney	2.0	2.0	2.0	13,197-15,838	378,300	380,112
Attorney I	1.0	2.0	2.0	11,453-13,745	302,376	307,188
Labor & Employee Relations Officer	3.7	5.0	5.0	7,789-11,683	594,422	614,038
Analyst	1.0	1.0	1.0	6,876-10,314	102,622	106,212
Administrative Coordinator	1.0	1.0	1.0	5,549-7,600	91,200	91,200
C&B Operating Unit-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Senior Human Resources Analyst	1.0	1.0	1.0	7,267-10,901	117,152	121,256
Human Resources Analyst	1.0	1.0	1.0	6,876-10,314	97,392	100,804
Associate Human Resources Analyst	2.0	2.0	2.0	6,323-8,851	172,355	178,387
Administrative Specialist	0.7	1.0	1.0	5,137-7,191	63,084	65,292
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,357-12,535	150,420	150,420
Business Systems Supervisor	1.0	1.0	1.0	7,789-11,683	139,248	140,196
Human Resources Supvr	0.7	1.0	1.0	7,789-11,683	130,207	134,768
Senior Business Systems Analyst	1.6	2.0	2.0	7,267-10,901	221,798	224,987
Business Systems Analyst	1.6	2.0	2.0	6,876-10,314	175,821	181,980
Human Resources Analyst	1.0	1.0	1.0	6,876-10,314	93,309	96,576
Associate Human Resources Analyst	3.4	4.0	4.0	6,323-8,851	315,935	326,983
Administrative Specialist	2.0	2.0	2.0	5,137-7,191	138,910	143,771
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Senior Human Resources Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Human Resources Analyst	0.9	1.0	1.0	6,876-10,314	101,090	104,632
Associate Human Resources Analyst	5.8	6.0	6.0	6,323-8,851	556,887	572,660
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Associate Human Resources Analyst	1.0	1.0	1.0	6,323-8,851	97,950	101,379
Trial Court Facilities-LER Unit:						
Attorney I	0.9	1.0	1.0	11,453-13,745	164,940	164,940
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	6,323-8,851	106,212	106,212
Worker's Compensation Administration & IDM:						
Manager	1.0	1.0	1.0	9,070-13,607	153,240	158,600
Supervising Analyst	1.0	1.0	1.0	7,789-11,683	112,560	116,496
Senior Analyst	0.8	1.0	1.0	7,267-10,901	102,042	105,612
Senior Human Resources Analyst	2.0	2.0	2.0	7,267-10,901	261,624	261,624
Human Resources Analyst	1.0	1.0	1.0	6,876-10,314	99,876	103,368
Associate Human Resources Analyst	1.0	1.0	1.0	6,323-8,851	85,508	88,500
Administrative Coordinator	1.0	1.0	1.0	5,549-7,600	68,413	70,812
Totals, Human Resources Office	50.1	56.0	56.0	\$5,644,283	\$6,321,149	\$6,450,897
Information Technology Office:						
Information Services-Administration:						
Office of the CIO Operations						
Director	1.0	1.0	1.0	12,647-18,970	212,130	219,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Manager	-	1.0	1.0	9,070-13,607	112,010	115,934
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	89,744	92,882
Business Systems Analyst	-	1.0	1.0	6,876-10,314	84,922	87,894
Business Operations						
Principal Manager I	0.6	1.0	1.0	9,586-14,380	171,816	172,560
Core Business Systems Operations						
Principal Manager I	-	1.0	1.0	9,586-14,380	115,032	119,064
Manager	0.6	2.0	2.0	9,070-13,607	217,680	225,288
Information Systems Supervisor II	1.0	1.0	1.0	8,463-12,696	139,842	144,736
Digital Court Operations						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	162,764	168,330
Manager	1.5	2.0	2.0	9,070-13,607	292,563	302,811
Information Systems Supervisor II	0.8	3.0	3.0	8,463-12,696	360,036	372,640
Infrastructure Svs Operations						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	163,344	169,056
Manager	0.7	2.0	2.0	9,070-13,607	271,296	275,928
Information Systems Supervisor II	0.3	2.0	2.0	8,463-12,696	203,112	210,216
Information Systems Supervisor I	1.0	1.0	1.0	7,789-11,683	93,468	96,744
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	8,463-12,696	152,352	152,352
Senior Application Development Analyst	-	1.0	1.0	8,357-12,535	100,284	103,788
Senior Business Systems Analyst	0.9	2.0	2.0	7,267-10,901	174,408	180,504
Business Systems Analyst	1.0	2.0	2.0	6,876-10,314	206,280	209,172
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Communication:						
Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,819-8,146	69,828	72,276
Administrative Coordinator	0.7	1.0	1.0	5,429-7,600	65,148	67,428
Administrative Specialist	1.0	2.0	2.0	5,137-7,191	147,936	150,096
Administrative Services - Contract and Procurement Support						
Fiscal Services Specialist	1.9	3.0	3.0	5,137-7,191	234,228	236,388
Administrative Specialist	0.1	-	-	5,137-7,191	-	-
Case Processing Systems:						
Senior Application Development Analyst	0.6	2.0	2.0	8,357-12,535	252,895	257,238
Application Development Analyst	1.6	2.0	2.0	7,907-11,861	189,768	196,416
Senior Business Systems Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
e-Services:						
Senior Application Development Analyst	1.0	1.0	1.0	8,357-12,535	150,420	150,420
Application Development Analyst	-	1.0	1.0	7,907-11,861	94,884	98,208
Senior Business Systems Analyst	-	2.0	2.0	7,267-10,901	174,408	180,504
Telecomm						
Information Technology Architect	0.9	1.0	1.0	9,070-13,607	163,284	163,284
Manager	0.5	1.0	1.0	9,070-13,607	163,284	163,284
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Technology Analyst	-	2.0	2.0	7,267-10,901	174,408	180,504
Fiscal Services Coordinator	1.0	1.0	1.0	5,429-7,600	91,200	91,200
Self-Rep Litigant Svcs Unit:						
Senior Application Development Analyst	1.0	2.0	2.0	8,357-12,535	227,598	235,556
Application Development Analyst	-	1.0	1.0	7,907-11,861	94,884	98,208
Business Systems Analyst	0.7	1.0	1.0	6,876-10,314	115,432	119,476
Traffic Adjudication Unit:						
Manager	1.0	1.0	1.0	9,070-13,607	163,284	163,284
Information Systems Supervisor II	0.7	1.0	1.0	8,463-12,696	108,804	112,614
Senior Application Development Analyst	2.5	3.0	3.0	8,357-12,535	383,595	396,563
Senior Business Systems Analyst	1.7	2.0	2.0	7,267-10,901	182,293	188,674
Senior Technology Analyst	2.6	3.0	3.0	7,267-10,901	384,476	390,000
Technology Analyst	0.4	1.0	1.0	6,876-10,314	82,512	85,404
Application Services:						
Information Technology Architect	0.5	1.0	1.0	9,070-13,607	108,840	112,644
Information Systems Supervisor II	1.3	2.0	2.0	8,463-12,696	253,873	257,460
Network Architecture Unit:						
Information Technology Architect	1.0	1.0	1.0	9,070-13,607	163,284	163,284
Enterprise Services PMO						
Principal Manager II	0.4	1.0	1.0	10,858-16,288	173,944	180,034
Manager	-	1.0	1.0	9,070-13,607	108,840	112,644
Cloud Data Warehouse						
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Senior Technology Analyst	-	2.0	2.0	7,267-10,901	174,408	180,504
Business Systems Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
CCPOR BCP						
Business Systems Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
Web Communications:						
Senior Application Development Analyst	1.4	2.0	2.0	8,357-12,535	225,048	232,926
Application Development Analyst	1.0	1.0	1.0	7,907-11,861	142,332	142,332
Senior Business Systems Analyst	2.7	3.0	3.0	7,267-10,901	339,396	346,692
Business Systems Analyst	0.7	2.0	2.0	6,876-10,314	180,752	187,084
Technology Analyst	-	1.0	1.0	6,876-10,314	84,922	87,894
Enterprise Architecture Unit						
Information Technology Architect	1.8	7.0	7.0	9,070-13,607	816,324	839,148
Electronic Services & Support:						
Information Systems Supervisor II	0.7	1.0	1.0	5,463-12,696	132,649	137,288
Senior Application Development Analyst	-	1.0	1.0	8,4357-12,535	100,284	103,788
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Business Systems Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
Technology Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	1.0	1.0	1.0	8,357-12,535	150,420	150,420
Application Development Analyst	-	1.0	1.0	7,907-11,861	97,654	101,068
Senior Business Systems Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Admin Services-Budget Support						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Manager	0.8	1.0	1.0	9,070-13,607	110,742	114,618
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Senior Analyst	0.6	1.0	1.0	7,267-10,901	130,457	130,812
Fiscal Analyst	1.4	2.0	2.0	6,876-10,314	201,264	207,684
Information Security Office						
Principal Manager I	0.4	1.0	1.0	9,586-14,380	137,892	142,714
Manager	0.8	1.0	1.0	9,070-13,607	154,074	159,465
Application Development Analyst	-	1.0	1.0	7,907-11,861	97,654	101,068
Senior Technology Analyst	-	1.0	1.0	7,267-10,901	89,744	92,882
Technology Analyst	-	2.0	2.0	6,876-10,314	169,844	175,788
Data Center Operations Unit:						
Senior Technology Analyst	4.0	4.0	4.0	7,267-10,901	518,930	522,708
Technology Analyst	2.0	4.0	4.0	6,876-10,314	366,732	379,572
Network & Security Unit:						
Information Systems Supervisor II	-	1.0	1.0	8,463-12,696	101,556	105,108
Senior Business Systems Analyst	1.0	1.0	1.0	7,267-10,901	124,057	128,260
Business Systems Analyst	0.1	1.0	1.0	6,876-10,314	82,753	85,653
Service Desk Unit:						
Technology Analyst	1.3	2.0	2.0	6,876-10,314	190,316	196,970
Technology Help Desk Coordinator	1.0	1.0	1.0	6,323-8,851	75,876	78,528
Computer Support Technician	3.0	5.0	5.0	5,429-7,600	397,680	408,408
Digital Records:						
Senior Business Systems Analyst	0.8	3.0	3.0	7,267-10,901	307,760	313,946
Technology Analyst	-	2.0	2.0	6,876-10,314	167,434	173,298
Administrative Systems Development:						
Information Systems Supervisor II	1.0	1.0	1.0	8,463-12,696	152,352	152,352
Senior Application Development Analyst	1.4	6.0	6.0	8,357-12,535	682,024	700,614
Application Development Analyst	1.0	1.0	1.0	7,907-11,861	140,473	142,332
Senior Technology Analyst	-	1.0	1.0	7,267-10,901	89,744	92,882
Senior Business Systems Analyst	1.0	2.0	2.0	7,267-10,901	220,556	223,694
Technology Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
CMS Planning & Administration:						
Senior Business Systems Analyst	1.4	3.0	3.0	7,267-10,901	294,180	304,464
Business Systems Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
Phoenix Support:						
Senior Application Development Analyst	5.0	6.0	6.0	8,357-12,535	852,384	855,888
Senior Business Systems Analyst	1.0	1.0	1.0	7,267-10,901	90,515	93,680
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Desktop Support, Facilities:						
Computer Support Technician	0.7	1.0	1.0	5,429-7,600	78,636	81,388
CCTC Steady State:						
Senior Business Systems Analyst	1.0	2.0	2.0	7,267-10,901	208,408	215,693
Senior Technology Analyst	1.0	1.0	1.0	7,267-10,901	127,089	130,152
Associate Analyst	1.0	1.0	1.0	6,323-8,851	84,852	87,816
CCTC Projects:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Business Systems Analyst	0.6	1.0	1.0	7,267-10,901	115,506	119,550
Associate Fiscal Analyst	1.0	1.0	1.0	6,323-8,851	106,212	106,212
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	7,267-10,901	103,862	107,497
Enterprise Resources						
Senior Application Development Analyst	-	1.0	1.0	8,357-12,535	100,284	103,788
Application Development Analyst	-	1.0	1.0	7,907-11,861	94,884	98,208
UCFS & Digitizing Documents						
Senior Business Systems Analyst	0.2	1.0	1.0	7,267-10,901	87,204	90,252
Data Integration & Exchange:						
Manager	-	1.0	1.0	9,070-13,607	108,840	112,644
Senior Application Development Analyst	1.0	1.0	1.0	8,357-12,535	116,088	120,153
Senior Business Systems Analyst	1.8	2.0	2.0	7,267-10,901	218,016	221,064
Remote Video Services						
Senior Technology Analyst	1.6	2.0	2.0	7,267-10,901	231,060	239,148
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Technology Analyst	0.6	2.0	2.0	6,876-10,314	166,711	172,551
Committee Support & Account Management						
Manager	1.0	1.0	1.0	9,070-13,607	154,572	159,980
Information Systems Supervisor II	-	2.0	2.0	8,463-12,696	206,072	213,286
Senior Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Senior Business Systems Analyst	4.4	5.0	5.0	7,267-10,901	542,256	552,072
Business Systems Coordinator	0.1	1.0	1.0	5,819-8,146	69,828	72,276
Information Security Office Unit						
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Senior Technology Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Desktop Support (Phoenix):						
Computer Support Specialist	1.0	2.0	2.0	5,819-8,146	167,580	170,028
Network Architecture Support						
Information Technology Architect	2.0	3.0	3.0	9,070-13,607	435,408	439,212
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Senior Technology Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,357-12,535	150,420	150,420
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,357-12,535	150,420	150,420
Senior Business Systems Analyst	1.0	1.0	1.0	7,267-10,901	116,559	120,639
Identity & Case Mgmt:						
Manager	-	1.0	1.0	9,070-13,607	108,840	112,644
Case Mgmt V3 Development:						
Senior Business Systems Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	6,876-10,314	82,512	85,404
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Technology Analyst	0.4	1.0	1.0	6,876-10,314	82,512	85,404

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Information Technology Office	102.2	207.0	207.0	\$13,099,620	\$22,643,134	\$23,197,639
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	12,647-18,970	217,384	224,992
Principal Manager II	1.0	1.0	1.0	1,858-16,288	188,606	194,306
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	91,200	91,200
Administrative Assistant	0.7	1.0	1.0	4,798-6,238	57,744	59,766
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	172,560	172,560
Manager	2.0	2.0	2.0	9,070-13,607	326,568	326,568
Senior Business Systems Analyst	5.0	5.0	5.0	7,267-10,901	654,060	654,060
Business Systems Analyst	16.1	17.0	17.0	6,876-10,314	1,877,604	1,914,479
TCAS Shared Services:						
Principal Manager I	0.9	1.0	1.0	9,586-14,380	151,923	157,236
Manager	0.5	1.0	1.0	9,070-13,607	114,947	118,972
Fiscal Supervisor	3.7	4.0	4.0	7,789-11,683	505,819	513,800
Senior Fiscal Analyst	2.5	3.0	3.0	7,267-10,901	392,436	392,436
Fiscal Analyst	23.4	25.0	25.0	6,876-10,314	2,666,222	2,742,843
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,505-9,758	116,784	117,096
Associate Fiscal Analyst	5.0	6.0	6.0	6,323-8,851	545,964	565,070
Associate Human Resources Analyst	0.7	1.0	1.0	6,323-8,851	77,202	79,902
Fiscal Services Coordinator	1.8	2.0	2.0	5,429-7,600	156,918	159,219
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	64,734	67,001
Fiscal Services Specialist	3.8	5.0	5.0	5,137-7,191	331,062	342,656
TCAS Payroll Services:						
Human Resources Supervisor	1.0	1.0	1.0	7,789-11,683	140,148	140,196
Associate Human Resources Analyst	8.7	9.0	9.0	6,323-8,851	782,863	802,815
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,876-10,314	118,190	122,148
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	126,726	131,157
Fiscal Supervisor	3.0	3.0	3.0	7,789-11,683	357,202	364,794
Senior Fiscal Analyst	1.7	2.0	2.0	7,267-10,901	189,748	196,390
Fiscal Analyst	11.6	12.0	12.0	6,876-10,314	1,357,970	1,388,663
Fiscal Services Support Supervisor	0.9	1.0	1.0	6,505-9,758	93,116	96,377
Associate Fiscal Analyst	1.0	1.0	1.0	6,323-8,851	98,646	102,102
Fiscal Services Coordinator	3.0	4.0	4.0	5,429-7,600	316,811	324,521
Administrative Specialist	0.6	1.0	1.0	5,137-7,191	62,904	65,106
Fiscal Services Specialist	5.6	6.0	6.0	5,137-7,191	402,587	416,672
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.0	4.0	4.0	6,323-8,851	318,659	329,809
Fiscal Services Coordinator	0.6	1.0	1.0	5,429-7,600	65,528	67,822
Fiscal Services Specialist	0.5	1.0	1.0	5,137-7,191	61,644	63,804
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	9,586-14,380	172,560	172,560
Manager	1.0	1.0	1.0	9,070-13,607	163,284	163,284

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Fiscal Supervisor	0.8	1.0	1.0	7,789-11,683	103,192	106,808
Senior Fiscal Analyst	1.0	1.0	1.0	7,267-10,901	117,192	121,296
Fiscal Analyst	7.7	10.0	10.0	6,876-10,314	987,168	1,017,403
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,505-9,758	89,328	92,451
Fiscal Services Coordinator	2.2	3.0	3.0	5,429-7,600	202,837	209,938
Administrative Specialist	2.0	2.0	2.0	5,137-7,191	140,684	145,600
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	7,789-11,683	103,206	106,815
Senior Fiscal Analyst	2.0	2.0	2.0	7,267-10,901	211,416	218,819
Fiscal Analyst	2.2	4.0	4.0	6,876-10,314	364,686	377,460
Associate Fiscal Analyst	1.0	1.0	1.0	6,323-8,851	77,423	80,131
Totals, Branch Accounting and Procurement	138.2	155.0	155.0	\$14,573,169	\$15,935,455	\$16,319,103
Facilities Services:						
Executive Management:						
Principal Manager II, Facilities	1.0	1.0	1.0	13,382-16,728	200,736	200,736
Director	1.0	1.0	1.0	12,647-18,970	226,090	227,640
Associate Analyst	1.0	1.0	1.0	6,323-8,851	106,212	106,212
Administrative Coordinator	1.0	1.0	1.0	5,429-7,600	91,200	91,200
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	12,745-15,932	189,229	191,184
Manager, Facilities Project Mgmt	-	2.0	2.0	11,545-14,451	277,080	286,776
Senior Project Manager	1.0	3.0	3.0	10,501-13,143	403,004	417,122
Project Manager	3.0	3.0	3.0	8,927-11,167	363,357	376,071
Associate Analyst	0.8	1.0	1.0	6,323-8,851	77,423	80,131
Administrative Specialist	0.9	1.0	1.0	5,137-7,191	63,444	65,664
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	11,545-14,451	173,412	173,412
Senior Project Manager	1.0	1.0	1.0	10,501-13,143	157,716	157,716
Project Manager	3.3	4.0	4.0	8,927-11,167	477,507	489,520
Associate Analyst	0.8	1.0	1.0	6,323-8,851	90,364	93,526
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	11,545-14,451	157,184	162,688
Senior Project Manager	2.0	2.0	2.0	10,501-13,143	283,624	293,559
Project Manager	2.2	3.0	3.0	8,927-11,167	359,222	367,096
Associate Analyst	1.0	1.0	1.0	6,323-8,851	87,072	90,120
Project Management, Southern Region 2:						
Manager, Facilities Project Mgmt	-	1.0	1.0	11,545-14,451	138,540	143,388
Planning, Facilities:						
Facilities Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Senior Facilities Analyst	-	1.0	1.0	7,267-10,901	87,204	90,252
Facilities Analyst	1.8	2.0	2.0	6,876-10,314	211,353	214,422
Associate Analyst	1.0	1.0	1.0	6,323-8,851	100,524	104,040
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Facility Operations:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Principal Manager I	0.9	1.0	1.0	12,745-15,932	181,072	187,414
Manager	2.0	2.0	2.0	9,070-13,607	305,035	310,626
Administrative Specialist	0.7	1.0	1.0	5,137-7,191	63,084	65,292
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Facilities Management Administrator	2.0	2.0	2.0	6,505-9,785	214,908	218,336
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	118,866	123,030
Facilities Management Administrator	0.7	2.0	2.0	6,505-9,785	174,450	180,552
Facilities Specialist	1.0	1.0	1.0	5,137-7,191	86,292	86,292
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Facilities Management Administrator	2.0	2.0	2.0	6,505-9,785	203,396	206,412
Facilities Specialist	1.0	1.0	1.0	5,137-7,191	86,292	86,292
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	0.9	1.0	1.0	7,789-11,683	93,468	96,744
Facilities Management Administrator	2.5	2.0	2.0	6,505-9,785	177,560	183,778
Facilities Specialist	1.0	1.0	1.0	5,137-7,191	70,541	73,006
Appellate Facility Services:						
Manager	1.0	1.0	1.0	9,070-13,607	141,544	146,502
Facilities Operations Supervisor	0.9	1.0	1.0	7,789-11,683	126,901	131,341
Facilities Management Administrator	1.0	1.0	1.0	6,505-9,785	90,888	94,074
Associate Facilities Analyst	1.0	1.0	1.0	6,323-8,851	78,528	81,276
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	96,744	100,128
Facilities Management Administrator	2.8	3.0	3.0	6,505-9,785	301,722	308,186
Facilities Specialist	1.0	1.0	1.0	5,137-7,191	67,828	70,204
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Facilities Management Administrator	3.0	3.0	3.0	6,505-9,785	278,457	288,195
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	133,642	138,320
Facilities Management Administrator	2.0	2.0	2.0	6,505-9,758	216,744	220,236
Facilities Specialist	1.0	1.0	1.0	5,137-7,191	69,764	72,202
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Facilities Management Administrator	3.0	3.0	3.0	6,505-9,785	301,894	308,357
Facilities Specialist	1.0	1.0	1.0	5,137-7,191	86,216	86,292
Engineering:						
Engineering Specialist	0.8	1.0	1.0	6,323-8,851	77,865	80,589
Program Accountability and Services:						
Principal Manager I	0.9	1.0	1.0	9,586-14,380	171,909	172,560
Administrative Specialist	0.5	1.0	1.0	5,137-7,191	61,824	63,990
Risk Management:						
Manager	1.0	1.0	1.0	9,070-13,607	153,028	158,383
Environmental Health and Safety:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Facilities Supervisor	1.0	1.0	1.0	7,789-11,683	110,464	114,333
Senior Facilities Analyst	1.0	1.0	1.0	7,267-10,901	92,093	95,312
Facilities Analyst	2.0	2.0	2.0	6,876-10,314	177,132	183,333
Insurance and Risk Management:						
Senior Facilities Analyst	1.0	1.0	1.0	7,267-10,901	130,812	130,812
Analyst	0.8	1.0	1.0	6,876-10,314	114,742	118,762
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	73,866	76,455
Program Accountability:						
Manager	1.0	1.0	1.0	9,070-13,607	112,327	116,263
Administrative Specialist	-	1.0	1.0	5,137-7,191	61,644	63,804
Fiscal Support:						
Fiscal Supervisor	0.8	1.0	1.0	7,789-11,683	136,844	140,068
Senior Analyst	1.0	1.0	1.0	7,267-10,901	112,696	116,643
Analyst	1.0	2.0	2.0	6,876-10,314	189,252	195,882
Associate Analyst	1.0	1.0	1.0	6,323-8,851	98,232	101,670
Associate Fiscal Analyst	2.8	3.0	3.0	6,323-8,851	266,409	272,009
Administrative Specialist	0.8			5,137-7,191		
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	6,323-8,851	79,902	82,698
Administrative Assistant	0.3	-	-	4,681-6,086	-	-
Facilities Assistant	6.0	6.0	6.0	4,798-6,238	380,868	391,584
Sustainability:						
Facilities Supervisor	1.0	1.0	1.0	7,789-11,683	106,350	110,073
Senior Facilities Analyst	1.0	1.0	1.0	7,267-10,901	92,093	95,312
Engineering Specialist	1.9	2.0	2.0	6,323-8,851	157,064	162,560
Administrative Specialist	1.0	-	-	5,137-7,191	-	-
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	1.0	2.0	2.0	7,267-10,907	218,016	221,064
Business Systems Analyst	2.0	2.0	2.0	6,876-10,314	234,286	242,485
Associate Analyst	1.0	1.0	1.0	6,323-8,851	106,167	106,212
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	86,292	86,292
Quality Compliance:						
Manager	1.0	1.0	1.0	9,070-13,607	157,692	163,212
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	69,546	71,976
Real Estate Unit:						
Manager	1.0	1.0	1.0	9,070-13,607	159,000	163,176
Senior Facilities Analyst	1.9	3.0	3.0	7,267-10,907	314,232	321,412
Facilities Analyst	2.0	2.0	2.0	6,876-10,314	245,208	247,476
Associate Facilities Analyst	2.0	2.0	2.0	6,323-8,851	189,825	196,467
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,789-11,683	140,196	140,196
Security Coordinator	2.5	3.0	3.0	6,505-9,758	301,221	307,665
Emergency Planning & Security:						
Analyst	3.0	3.0	3.0	6,876-10,314	361,303	365,287
Administrative Coordinator	0.3	1.0	1.0	5,429-7,600	77,804	80,524
Quality Assurance:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Engineering Supervisor	0.6	1.0	1.0	8,463-12,696	151,176	152,352
Engineer	1.0	2.0	2.0	7,267-10,901	177,982	184,204
Engineering Specialist	1.5	2.0	2.0	6,323-8,851	164,053	169,793
Administrative Specialist	1.0	1.0	1.0	5,137-7,191	70,740	73,212
Inspection Services:						
Facilities Supervisor	0.7	1.0	1.0	7,789-11,683	112,348	116,276
Construction Inspector	0.7	2.0	2.0	6,876-10,314	203,768	209,172
Engineering Specialist	1.0	1.0	1.0	6,323-8,851	79,444	82,224
Program Services:						
Manager	0.7	1.0	1.0	9,070-13,607	147,633	152,796
Administrative Specialist	0.7	1.0	1.0	5,137-7,191	80,432	83,244
Facility Operations - SAC						
Facilities Management Administrator	1.0	1.0	1.0	6,505-9,758	83,640	86,568
Facility Operations - SB						
Facilities Management Administrator	1.0	1.0	1.0	6,505-9,758	101,287	104,837
Totals, Facilities Services	128.4	147.0	147.0	\$13,788,050	\$15,909,832	\$16,288,571
Temporary Help	6.0	7.2	5.7	(1,016,000)	823,274	577,102
Overtime	-	-	-	(18,000)	19,330	219,830
Totals, Judicial Council	738.6	985.0	983.5	\$86,126,895	\$110,517,863	\$112,982,179
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	15,390-17,310	207,732	207,732
Deputy Director	2.9	3.0	3.0	13,999-16,905	608,580	608,580
Assistant Director	1.0	1.0	1.0	12,287-14,932	179,184	179,184
Supervising Habeas Corpus Counsel	6.5	8.0	8.0	11,867-15,244	1,460,165	1,463,424
Senior Habeas Corpus Counsel	7.1	9.0	9.0	11,305-14,518	1,411,268	1,432,728
HCRC Information Systems Manager	1.0	1.0	1.0	10,781-15,964	191,568	191,568
Habeas Corpus Counsel III	5.1	12.0	12.0	10,229-13,132	1,636,896	1,680,585
Mitigation Specialist-HCRC	1.0	1.0	1.0	9,693-12,020	144,240	144,240
Senior Business Systems Analyst	2.9	3.0	3.0	8,605-10,981	384,812	389,060
Habeas Corpus Counsel II	0.2	-	-	8,242-10,572	-	-
Habeas Corpus Counsel I	0.1	-	-	7,323-9,209	-	-
Supervising Administrative Coordinator	-	1.0	1.0	7,483-9,093	89,796	92,940
SR Habeas Corpus Investigator	1.3	3.0	3.0	7,339-8,919	278,077	287,812
Supervising Paralegal-HCRC	2.0	2.0	2.0	7,032-8,546	202,023	204,546
Staff Attorney I	0.2	-	-	7,153-7,440	-	-
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	6,504-7,905	94,860	94,860
Habeas Corpus Investigator II	4.8	9.0	9.0	6,115-7,432	692,360	716,596
Senior Paralegal-HCRC	5.1	7.0	7.0	6,115-7,432	558,772	573,562
HCRC Administrative Coordinator II	3.0	3.0	3.0	5,913-7,188	244,894	250,454
Staff Attorney II	-	1.0	1.0	7,512-9,447	90,407	93,572
Habeas Corpus Investigator I	0.8	2.0	2.0	5,558-6,756	135,342	140,082
Paralegal II-HCRC	1.3	4.0	4.0	5,558-6,756	270,531	280,012
Docket Specialist-HCRC	2.0	2.0	2.0	5,558-6,756	146,043	151,152
Paralegal I-HCRC	2.3	3.0	3.0	5,055-6,141	191,359	198,066
Receptionist	1.0	1.0	1.0	3,995-4,851	50,780	52,560
Litigation Support Assistant I	0.5	2.0	2.0	3,895-4,811	96,502	99,875

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Case Assistant-HCRC	3.7	8.0	8.0	3,816-4,640	379,776	393,078
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(33,000)	-	-
Totals, HCRC	<u>57.8</u>	<u>88.0</u>	<u>88.0</u>	<u>\$6,892,000</u>	<u>\$9,745,967</u>	<u>\$9,926,268</u>
TOTALS, AUTHORIZED POSITIONS	1,734.2	2,167.9	2,179.4	\$227,827,895	\$273,002,731	\$278,523,263
<i>Regular/Ongoing Positions</i>	1,702.1	2,134.7	2,134.7	223,593,895	270,160,127	274,925,703
<i>Temporary Help</i>	32.1	33.2	44.7	4,132,000	2,823,274	3,310,789
<i>Overtime</i>	-	-	-	102,000	19,330	286,771

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Legal Advr to Commissioners	1.0	1.0	1.0	\$16,858-18,567	\$222,804	\$222,804
Director-Chief Counsel	0.8	1.0	1.0	16,495-21,351	256,212	256,212
Operations Officer	0.4	1.0	1.0	9,800-12,500	150,000	150,000
Trial Counsel	1.0	1.0	1.0	11,291-16,858	202,296	202,296
Sr Attorney V	0.4	1.0	1.0	13,069-15,800	189,600	189,600
Sr Atty IV	2.8	3.0	3.0	11,291-15,066	506,064	517,449
Sr Atty III	6.6	6.0	6.0	9,974-13,311	898,330	922,291
Sr Atty II	3.8	4.0	4.0	8,664-11,013	509,421	521,472
Supvng Adm Spec	0.6	-	-	7,882-9,577	-	-
Adm Specialist	0.8	1.0	1.0	7,172-8,718	104,616	104,616
Adm Asst to Counsel	-	1.0	1.0	-	77,772	80,494
Adm Asst to Legal Advisor	1.0	1.0	1.0	6,155-7,481	89,772	89,772
Secty to Trial Counsel II	0.5	1.0	1.0	6,155-7,481	85,980	88,614
Secty to Trial Counsel I	0.5	-	-	5,583-6,788	-	-
Secty to Staff Counsel II	5.3	6.0	6.0	5,080-6,172	413,272	419,966
Secty to Staff Counsel I	0.2	-	-	4,615-5,610	-	-
Temporary Help	0.1	1.0	1.0	(24,328)	50,000	50,000
Overtime	-	-	-	(447)	-	-
TOTALS, AUTHORIZED POSITIONS	25.8	29.0	29.0	\$3,468,616	\$3,756,139	\$3,815,586
<i>Regular/Ongoing Positions</i>	<i>25.7</i>	<i>28.0</i>	<i>28.0</i>	<i>3,443,841</i>	<i>3,706,139</i>	<i>3,765,586</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>1.0</i>	<i>1.0</i>	<i>24,328</i>	<i>50,000</i>	<i>50,000</i>
<i>Overtime</i>				<i>447</i>		

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
GO-Biz						
DIRECTOR, GO-BIZ	1.0	1.0	1.0	\$17,861-17,861	\$214,332	\$214,332
CF DP D/GO - B&ED	0.9	1.0	1.0	13,179-14,679	174,744	174,744
SENIOR DEPUTY DIRECTOR	0.9	1.0	1.0	12,602-14,036	168,108	168,108
DEPUTY DIRECTOR	1.0	1.0	1.0	12,164-13,888	166,416	166,416
DIRECTOR	1.0	1.0	1.0	11,597-12,920	147,600	147,600
DEP DIRECTOR	1.0	1.0	1.0	11,314-12,650	145,008	145,008
DEPUTY DIRECTOR,INTERNATIONAL TRADE	1.0	1.0	1.0	10,810-12,049	140,652	140,652
ASST DEP DIR	0.7	1.0	1.0	10,546-11,755	126,552	132,876
INFO TECH MAN II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
DEP DIR, LEGISLATVE & INTER-GOV AFF	0.9	1.0	1.0	10,316-11,489	135,000	135,000
ATTORNEY III	0.6	1.0	1.0	10,229-13,132	126,416	132,735
DEPUTY DIRECTOR	1.0	1.0	1.0	9,838-10,959	129,720	129,720
C E A	-	1.0	1.0	9,471-19,557	113,652	119,335
STAFF SERVICES MGR III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
INFO TECH MANAGER	1.0	2.0	2.0	8,591-11,512	241,236	246,391
ASST DEP DIR	1.0	1.0	1.0	8,135-9,062	108,744	108,744
INFO TECH SPEC II	5.0	5.0	5.0	7,893-10,576	634,560	634,560
ATTORNEY	0.4	-	-	7,512-10,848	-	-
EXECUTIVE PROJECT MANAGER	1.0	1.0	1.0	7,227-7,758	86,724	86,724
STAFF SERVICES MGR II-SUPVRY	5.9	8.0	8.0	7,204-8,950	807,219	824,847
STAFF SERVICES MGR II	-	1.0	1.0	7,204-8,950	86,448	90,770
STAFF SERVICES MGR I	8.8	9.0	9.0	6,563-8,153	792,116	821,407
INFO TECH SPEC I	2.0	3.0	3.0	5,960-9,643	256,157	268,961
ASSOC GOVTL PROG ANALYST	6.4	12.0	12.0	5,518-6,907	839,266	877,095
ASSOC PERSONNEL ANALYST	-	-	-	5,518-6,907	-	-
INFO TECH ASSOCIATE	-	2.0	2.0	4,516-7,273	108,384	113,804
STAFF SERVICES ANALYST-GEN	1.9	8.0	8.0	3,534-5,744	454,858	474,545
PERS SPEC	0.9	1.0	1.0	3,513-5,655	53,958	56,652
OFFICE TECHN-TYPING	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	4.6	-	-	(378,416)	-	-
Totals, GO-Biz	51.9	68.0	68.0	\$5,233,559	\$6,579,830	\$6,732,986
California Business Investment Services						
SENIOR ADVISOR	0.9	1.0	1.0	12,295-13,694	153,000	153,000
DEPUTY DIRECTOR	1.0	1.0	1.0	10,810-12,049	137,868	137,868
SENIOR ADVISOR	1.0	1.0	1.0	10,810-12,049	144,588	144,588
ASST DEP DIR	0.3	-	-	10,546-11,755	-	-
SENIOR BUSINESS DEVELOPMENT SPEC	-	1.0	1.0	9,380-10,449	112,560	112,560
ASSISTANT DEPUTY DIRECTOR	1.1	3.0	3.0	8,942-9,960	334,128	339,493
SR PERMIT SPEC	1.0	1.0	1.0	8,531-9,506	108,744	108,744
STAFF SERVICES MGR II-SUPVRY	0.7	1.0	1.0	7,204-8,950	86,448	90,768
STAFF SERVICES MGR II	-	1.0	1.0	7,204-8,950	86,448	90,770
STAFF SERVICES MGR I	6.8	9.0	9.0	6,563-8,153	741,474	773,651
STAFF SERVICES MGR I - SPEC	-	2.0	2.0	6,563-8,153	157,512	165,388
STAFF SERVICES MGR I	-	-	-	6,536-8,153	-	-
ASSOC GOVTL PROG ANALYST	1.0	4.0	4.0	5,518-6,907	270,786	284,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
STAFF SERVICES ANALYST-GEN	-	3.0	3.0	3,534-5,744	165,168	173,427
Temporary Help	12.5	-	-	(1,020,079)	-	-
Totals, California Business Investment Services	26.3	28.0	28.0	\$1,448,481	\$2,498,724	\$2,574,581
Office of the Small Business Advocate						
DIRECTOR,OFFICE SMALL BUSI ADVOCATE	1.0	1.0	1.0	14,697-16,373	188,232	188,232
DPTY DIR	0.5	1.0	1.0	11,904-13,264	151,440	151,440
ASSISTANTDEPUTY DIRECTOR	1.0	1.0	1.0	9,626-10,721	120,000	120,000
CENTRAL CA REGIONAL ADVISOR	1.0	1.0	1.0	8,531-9,506	112,560	112,560
SMALL BUSINESS SPECIALIST	1.0	1.0	1.0	8,242-9,506	112,560	112,560
INFO TECH SPEC II	0.9	1.0	1.0	7,893-10,576	126,912	126,912
STAFF SERVICES MGR II-SUPVRY	1.5	2.0	2.0	7,204-8,950	181,784	190,872
STAFF SERVICES MGR I	3.9	7.0	7.0	6,563-8,153	583,996	613,083
ASSOC GOVTL PROG ANALYST	1.6	6.0	6.0	5,518-6,907	413,820	433,706
INFO OFFICER I-SPEC	0.5	1.0	1.0	5,518-6,907	66,216	69,528
STAFF SERVICES ANALYST-GEN	1.4	1.0	1.0	3,534-5,744	53,125	54,514
MGT SERVICES TECHN	1.0	1.0	1.0	3,130-4,428	45,090	47,349
Temporary Help	0.6	-	-	(49,359)	-	-
Totals, Office of the Small Business Advocate	15.9	24.0	24.0	\$1,497,890	\$2,155,735	\$2,220,756
California Film Commission						
DIRECTOR, CAL FILM COMM	1.0	1.0	1.0	14,697-16,373	188,556	188,556
DEPUTY DIRECTOR	1.0	1.0	1.0	10,316-11,489	137,868	137,868
DEP DIRECTOR	0.1	1.0	1.0	9,838-10,959	118,056	118,056
STAFF SERVICES MGR II-SUPVRY	1.0	1.0	1.0	7,204-8,950	107,400	107,400
STAFF SERVICES MGR I	2.0	4.0	4.0	6,563-8,153	337,810	350,550
INFO TECH SPEC I	1.0	1.0	1.0	5,960-9,643	101,652	106,736
ASSOC GOVTL PROG ANALYST	0.9	1.0	1.0	5,518-6,907	71,268	74,832
MOTION PICTURE PROD ANALYST	3.0	3.0	3.0	5,518-6,907	226,422	234,863
STAFF SERVICES ANALYST-GEN	5.6	7.0	7.0	3,534-5,744	422,118	433,787
OFFICE TECHN-TYPING	2.0	2.0	2.0	3,369-4,217	93,225	95,358
MGT SERVICES TECHN	1.2	2.0	2.0	3,130-4,428	101,599	104,073
Temporary Help	0.5	-	-	(32,906)	51,000	51,000
Totals, California Film Commission	19.3	24.0	24.0	\$1,534,430	\$1,905,974	\$1,952,079
Office of Tourism						
STAFF SERVICES MGR I	0.9	1.0	1.0	6,563-8,153	82,364	86,487
STAFF SERVICES ANALYST-GEN	1.0	1.0	1.0	3,534-5,744	59,491	62,467
OFFICE TECHN-TYPING	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	-	-	-	-	-	-
Totals, Office of Tourism	2.9	3.0	3.0	\$189,104	\$192,459	\$199,558
California Infrastructure & Economic Dev Bank						
CHIEF DEP EXEC DIR	1.0	1.0	1.0	13,179-14,679	174,744	174,744
EXEC DIRECTOR	1.0	1.0	1.0	14,697-16,373	196,476	196,476
DEPUTY DIRECTOR	0.3	1.0	1.0	12,858-14,321	170,004	170,004
ATTORNEY IV	0.3	1.0	1.0	11,305-14,518	167,523	173,847
ATTORNEY III	1.4	2.0	2.0	10,229-13,132	272,256	284,576
C E A	5.0	6.0	6.0	9,471-19,557	873,852	873,852
FINANCIAL ACCOUNTANT II	1.0	1.0	1.0	7,923-9,846	108,766	114,072

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
SR LOAN OFF-SUPVR	3.0	3.0	3.0	7,204-8,950	321,536	322,200
STAFF SERVICES MGR I	2.1	3.0	3.0	6,563-8,153	275,285	284,078
STAFF LOAN OFF-SPEC	3.0	3.0	3.0	6,366-7,967	278,928	282,271
INFO TECH SPEC I	1.0	1.0	1.0	5,960-9,643	113,286	115,716
ASSOC GOVTL PROG ANALYST	6.4	13.0	13.0	5,518-6,907	919,318	957,008
INFO OFFICER I-SPEC	1.0	1.0	1.0	5,518-6,907	71,268	74,832
SR ACCTG OFFICER-SPEC	2.2	4.0	4.0	5,518-6,907	268,908	282,360
LOAN OFF	1.1	3.0	3.0	5,518-6,907	205,150	215,408
ACCTG ANALYST	0.4	-	-	3,895-6,032	-	-
STAFF SERVICES ANALYST-GEN	2.0	3.0	3.0	3,534-5,744	173,315	181,984
Temporary Help	2.0	-	-	(164,528)	-	-
Totals, California Infrastructure & Economic Dev Bank	34.2	47.0	47.0	\$3,451,666	\$4,590,615	\$4,703,428
Small Business Loan Guarantee Prog						
STAFF SERVICES MGR II-SUPVRY	1.0	1.0	1.0	7,204-8,950	95,964	100,764
ASSOC GOVTL PROG ANALYST	0.9	1.0	1.0	5,518-6,907	66,216	69,528
Totals, Small Business Loan Guarantee Prog	1.9	2.0	2.0	\$174,189	\$162,180	\$170,292
Community Reinvestment Grants Program						
C E A	1.0	1.0	1.0	9,471-19,557	158,712	158,712
INFO TECH SPEC II	1.0	1.0	1.0	7,893-10,576	100,401	105,425
STAFF SERVICES MGR II-SUPVRY	0.9	1.0	1.0	7,204-8,950	86,448	90,768
STAFF SERVICES MGR I	1.8	2.0	2.0	6,563-8,153	181,064	185,721
ASSOC GOVTL PROG ANALYST	6.5	5.0	5.0	5,518-6,907	359,870	377,859
STAFF SERVICES ANALYST-GEN	1.0	5.0	5.0	3,534-5,744	275,967	289,753
MGT SERVICES TECHN	2.0	3.0	3.0	3,130-4,428	137,952	142,200
Totals, Community Reinvestment Grants Program	14.2	18.0	18.0	\$1,156,859	\$1,300,414	\$1,350,438
TOTALS, AUTHORIZED POSITIONS	166.6	214.0	214.0	\$16,331,466	\$19,436,931	\$19,955,118
<i>Regular/Ongoing Positions</i>	146.4	214.0	214.0	14,686,178	19,385,931	19,904,118
<i>Temporary Help</i>	20.2	-	-	1,645,288	51,000	51,000
<i>Overtime</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of the Secretary:						
Government Operations Agency:						
Secretary	1.0	1.0	1.0	\$235,488	\$232,858	\$232,858
Undersecretary	0.9	1.0	1.0	17,154-17,154	205,848	205,848
Deputy Secty & General Counsel	1.0	1.0	1.0	15,578-17,804	203,460	203,460
Chief Equity Officer	0.9	1.0	1.0	12,602-14,036	164,328	164,328
Deputy Secty, Communications & External Affairs	-	1.0	1.0	12,602-14,036	151,224	151,224
Deputy Secty, Gov Improvement & Accountability	1.0	1.0	1.0	12,602-14,036	165,192	165,192
Deputy Secty, Human Resources	0.9	1.0	1.0	12,602-14,036	151,224	151,224
Deputy Secty, Legislation & External Affairs	0.9	1.0	1.0	12,602-14,036	160,836	160,836
Deputy Secty, Workforce Development	0.3	1.0	1.0	12,602-14,036	151,224	151,224
Senior Advisor	1.1	1.0	1.0	12,602-14,036	160,836	160,836
C.E.A. C	0.4	1.0	1.0	12,329-13,998	187,704	187,704
Deputy Secty, Communications	1.0	1.0	1.0	11,904-13,264	159,168	159,168
Attorney IV	1.0	1.0	1.0	11,305-14,518	174,036	174,216
C.E.A. B	2.2	1.0	1.0	11,102-13,226	165,900	165,900
C.E.A. A	0.9	4.0	4.0	9,471-11,463	454,608	454,608
Staff Svc(s) Mgr II-MgrI	0.3	1.0	1.0	7,976-9,059	104,016	108,078
Special Advisor	1.1	1.0	1.0	7,517-8,595	103,140	103,140
Attorney	1.0	1.0	1.0	7,512-10,848	118,313	124,229
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svc(s) Mgr I	1.7	2.0	2.0	6,563-8,153	176,592	180,528
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,518-6,907	138,428	145,346
Legal Secty	1.0	1.0	1.0	3,810-5,010	53,004	55,651
Staff Svc(s) Analyst-Gen	0.8	2.0	2.0	3,534-5,744	91,002	95,558
Ofc Techn-Typing	0.7	-	-	3,369-4,217	-	-
Temporary Help	3.6	-	-	(372,549)	38,000	38,000
Overtime	-	-	-	(4,271)	-	-
Totals, Government Operations Agency	25.9	29.0	29.0	\$3,559,718	\$3,818,341	\$3,846,556
Office of Data and Innovation:						
Director	0.4	-	-	15,628-18,303	-	-
Chief Deputy Director	0.6	-	-	14,697-16,373	-	-
Chief Data Officer	1.0	-	-	14,658-15,853	-	-
Deputy Director, Service Innovation	0.3	-	-	13,325-14,863	-	-
Deputy Director, User Research	1.0	-	-	13,325-14,863	-	-
Senior Engineer	3.0	-	-	13,179-14,679	-	-
Data Strategist	0.9	-	-	12,846-13,932	-	-
Deputy Director, Advanced Analytics & Evaluation	0.5	-	-	12,813-14,350	-	-
Deputy Director, Data Engineering & Svc(s)	0.5	-	-	12,813-14,350	-	-
Deputy Director, Data Programs & Policy	0.7	-	-	12,813-14,350	-	-
Deputy Director, Operations	1.0	-	-	12,813-14,350	-	-
Deputy Director, Strategy	0.7	-	-	12,813-14,350	-	-
C.E.A. C	1.0	-	-	12,329-13,998	-	-
Principal Data Scientist	0.2	-	-	12,295-13,694	-	-
Principal Analytics	0.1	-	-	12,000-13,500	-	-
C.E.A. B	2.8	-	-	11,102-13,226	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Product Mgr	0.9	-	-	11,102-13,226	-	-
Senior Data Scientist	0.2	-	-	10,834-13,334	-	-
Info Tech Mgr II	1.3	-	-	10,421-12,668	-	-
C.E.A. A	0.5	-	-	9,471-11,463	-	-
Research Data Mgr	0.6	-	-	8,759-9,945	-	-
Staff Svc(s) Mgr III	0.4	-	-	8,759-9,945	-	-
Info Tech Spec III	1.7	-	-	8,700-11,659	-	-
User Experience Designer	0.8	-	-	8,700-11,659	-	-
Staff Svc(s) Mgr II-MgrI	1.2	-	-	7,976-9,059	-	-
Info Tech Spec II	2.8	-	-	7,893-10,576	-	-
Info Tech Supvr II	0.1	-	-	7,783-10,428	-	-
Research Data Spec III	1.4	-	-	7,315-9,155	-	-
Info Officer II	0.7	-	-	6,862-8,527	-	-
Research Data Spec II	1.7	-	-	6,658-8,334	-	-
Staff Svc(s) Mgr I	2.0	-	-	6,563-8,153	-	-
Info Tech Spec I	2.8	-	-	5,960-9,643	-	-
Assoc Govtl Prog Analyst	1.9	-	-	5,518-6,907	-	-
Temporary Help	0.5	-	-	(69,801)	-	-
Totals, Office of Digital Innovations	36.2	-	-	\$4,865,148	-	-
Cradle-to-Career:						
Executive Director	1.0	1.0	1.0	16,229-16,827	201,924	201,924
C.E.A. C	2.0	3.0	3.0	12,329-13,998	535,356	535,356
Attorney IV	0.3	-	-	11,305-14,518	-	-
C.E.A. B	1.6	3.0	3.0	11,102-13,226	424,212	424,212
Info Tech Mgr II	0.3	2.0	2.0	10,421-12,668	272,428	283,321
C.E.A. A	-	2.0	2.0	9,471-11,463	227,304	227,304
Info Officer III	-	1.0	1.0	9,184-10,429	110,208	115,716
Staff Svc(s) Mgr III	0.8	1.0	1.0	8,759-9,945	106,422	111,744
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
Info Tech Spec II	-	1.0	1.0	7,893-10,576	94,716	99,456
Research Data Spec III	-	1.0	1.0	7,315-9,155	87,780	92,172
Staff Svc(s) Mgr I	0.9	2.0	2.0	6,563-8,153	157,512	165,386
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,518-6,907	69,528	73,008
Info Tech Assoc	-	1.0	1.0	4,516-7,998	54,192	56,902
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,117
Ofc Techn-Typing	0.8	2.0	2.0	3,369-4,217	81,696	85,778
Temporary Help	0.3	-	-	(49,507)	-	-
Totals, Cradle-to-Career	9.4	26.0	26.0	1,267,695	\$2,697,310	\$2,760,016
TOTALS, AUTHORIZED POSITIONS	71.5	55.0	55.0	\$9,692,561	\$6,515,651	\$6,606,572
<i>Regular/Ongoing Positions</i>	67.1	55.0	55.0	9,196,433	6,477,651	6,568,572
<i>Temporary Help</i>	4.4	-	-	491,857	38,000	38,000
<i>Overtime</i>	-	-	-	4,271	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of the Secretary						
Undersecretary	1.0	1.0	1.0	\$17,043-17,043	\$204,516	\$204,516
Secretary	1.0	1.0	1.0	16,884-19,404	232,858	232,858
Asst Sec, Legislation	0.3	1.0	1.0	15,861-16,343	190,332	199,847
Dep Secty, Gen Counsel	1.0	1.0	1.0	14,979-17,120	205,440	205,440
Dep Secty, Bus & Consumer Policy	1.0	1.0	1.0	14,658-15,853	179,952	179,952
Dep Secty, Housing & Consumer Relations	1.0	1.0	1.0	13,786-15,361	176,508	176,508
Dep Secty, Legislation	1.2	1.0	1.0	12,602-14,036	160,008	160,008
Dep Secty, Equity and Strategic Initiative	1.0	1.0	1.0	12,602-14,036	161,100	161,100
Dep Secty, Communications	1.0	1.0	1.0	11,904-13,264	153,432	153,432
Dep Secty, External Affairs	1.0	1.0	1.0	11,902-13,264	148,092	155,496
Attorney IV	0.4	1.0	1.0	11,305-14,518	174,036	174,216
C.E.A. B	1.0	1.0	1.0	11,102-13,226	172,944	172,944
Attorney III	0.3	-	-	10,229-13,132	-	-
Assistant Secretary	0.7	-	-	9,838-10,959	-	-
C.E.A. A	-	2.0	2.0	9,471-19,557	227,304	227,304
Senior Advisor	0.6	1.0	1.0	9,380-10,449	120,756	120,756
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	107,488	108,708
Info Ofcr II	0.6	1.0	1.0	6,862-8,527	87,387	91,761
Staff Svcs Mgr I	2.3	3.0	3.0	6,563-8,153	293,508	293,508
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	142,252	149,362
Adm Asst I	1.0	1.0	1.0	4,588-6,010	60,708	63,744
Office Techn-Typing	1.1	2.0	2.0	3,369-4,217	91,464	94,464
Totals, Business, Consumer Services, & Housing Agency	21.0	27.0	27.0	\$2,926,454	\$3,513,825	\$3,554,884
California Interagency Council on Homelessness						
Dep Secty, Homelessness	1.0	1.0	1.0	14,658-15,853	180,996	180,996
Executive Officer	0.3	1.0	1.0	11,597-12,920	155,040	155,040
Attorney III	0.7	1.0	1.0	10,229-13,132	122,700	122,700
C.E.A. A	0.4	-	-	9,471-19,557	-	-
Staff Svcs Mgr III	0.5	1.0	1.0	8,759-9,945	105,108	110,363
Info Tech Mgr I	0.7	1.0	1.0	8,591-11,512	126,789	133,131
Staff Svcs Mgr II - MgrI	1.6	2.0	2.0	7,976-9,059	207,073	212,141
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	252,987	253,824
Staff Svcs Mgr II-Supvry	4.0	4.0	4.0	7,204-8,950	424,336	428,802
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	88,280	92,696
Research Data Spec II	0.4	1.0	1.0	6,658-8,334	80,895	84,942
Staff Svcs Mgr I	11.5	16.0	16.0	6,563-8,153	1,372,575	1,428,714
Res Data Spec I	0.1	3.0	3.0	6,061-7,587	218,499	229,424
Info Tech Spec I	0.9	2.0	2.0	5,960-9,643	164,472	172,698
Res Data Analyst II	0.7	2.0	2.0	5,793-7,256	139,032	145,984
Assoc Govtl Prog Analyst	12.5	21.0	21.0	5,518-6,907	1,463,992	1,532,001
Exec Asst	1.0	2.0	2.0	4,125-5,162	109,959	113,916
Staff Svcs Analyst-Gen	1.9	3.0	3.0	3,534-5,744	167,651	174,335
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,870	48,165

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	0.6	-	-	(59,853)	-	-
Overtime	-	-	-	-	-	-
Totals, California Interagency Council on Homelessness	<u>42.8</u>	<u>65.0</u>	<u>65.0</u>	<u>\$3,764,950</u>	<u>\$5,426,254</u>	<u>\$5,619,872</u>
TOTALS, AUTHORIZED POSITIONS	63.8	92.0	92.0	\$6,751,257	\$8,940,079	\$9,174,756
<i>Regular/Ongoing Positions</i>	63.2	92.0	92.0	6,691,404	8,940,079	9,174,756
<i>Temporary Help</i>	0.6	-	-	59,853	-	-
<i>Overtime</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration of Transportation Agency:						
Secretary	1.0	1.0	1.0	\$19,405-19,405	\$232,858	\$232,858
Chief Deputy Secty	1.0	1.0	1.0	15,825-16,458	197,496	197,496
General Counsel	1.0	1.0	1.0	15,578-17,804	200,904	200,904
Undersecretary	0.8	1.0	1.0	14,697-17,100	205,200	205,200
Senior Advisor	1.0	1.0	1.0	14,477-14,477	173,724	173,724
Deputy Secty	4.7	7.0	7.0	11,597-17,804	1,120,476	1,128,180
Information Technology Manager II	-	3.0	3.0	10,421-12,668	375,156	393,914
C.E.A.	3.6	4.0	4.0	9,471-19,557	600,182	608,241
Assistant Deputy	1.0	1.0	1.0	8,135-9,062	108,744	108,744
Senior Transportation Planner	0.5	1.0	1.0	7,563-9,398	112,776	112,776
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Info Tech Spec I	-	1.0	1.0	5,960-7,988	71,520	75,096
Adm Asst II	1.0	1.0	1.0	5,518-6,907	77,383	81,251
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	147,108	153,572
Staff Services Analyst-Gen	1.0	1.0	1.0	4,588-5,744	64,416	67,328
Exec Secretary II	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Exec Assistant	-	2.0	2.0	4,125-5,162	99,000	103,944
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	0.1	-	-	(5,108)	-	-
Totals, Administration of Transportation Agency	21.3	32.0	32.0	\$3,040,961	\$4,094,551	\$4,152,852
California Traffic Safety Program:						
Director	1.0	1.0	1.0	\$12,602-14,036	160,752	160,752
C.E.A.	3.9	4.0	4.0	9,471-19,557	484,876	509,120
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,976-9,059	217,416	217,416
Info Tech Spec II	1.1	2.0	2.0	7,893-10,576	232,509	243,781
Info Officer II	0.8	1.0	1.0	6,862-8,527	85,431	89,700
Acctg Admin I-Supvr	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	4.0	8.0	8.0	6,563-8,153	703,650	731,911
Acctg Admin I-Spec	-	1.0	1.0	6,061-7,587	72,732	76,368
Info Tech Spec I	1.0	1.0	1.0	5,960-7,988	71,520	75,096
Research Data Analyst II	-	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	11.3	14.0	14.0	5,518-6,907	1,033,857	1,060,690
Acct Officer-Spec	2.0	2.0	2.0	4,819-6,032	137,192	140,436
Info Tech Associate	0.2	2.0	2.0	4,516-7,273	108,384	113,808
Accountant I-Spec	2.0	2.0	2.0	3,600-4,506	108,144	108,144
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	116,508	118,888
Temporary Help	0.1	-	-	(2,527)	-	-
Totals, California Traffic Safety Program	32.2	44.0	44.0	\$3,009,384	\$3,700,323	\$3,816,942
TOTALS, AUTHORIZED POSITIONS	53.5	76.0	76.0	\$6,057,981	\$7,794,874	\$7,969,794
<i>Regular/Ongoing Positions</i>	53.3	76.0	76.0	6,050,345	7,794,874	7,969,794
<i>Temporary Help</i>	0.2	-	-	7,636	-	-
<i>Overtime</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of the Secretary						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$16,884-19,404	\$217,728	\$217,728
Undersecretary	1.0	1.0	1.0	17,562	210,744	210,744
Dpty Secretary, Pgrm & Fiscal Affs	1.0	1.0	1.0	14,735	176,820	176,820
Deputy Secretary, Early Childhood Dev	-	1.0	1.0	15,713-15,713	188,556	188,556
Dep Secty, Behavioral Hlth	1.0	1.0	1.0	11,350-12,644	143,964	143,964
General Counsel	0.7	1.0	1.0	13,589-17,852	188,646	188,646
Dpty Secretary, External Affs	0.7	-	-	10,250	-	-
Dpty Secretary, Admin Svc(s)	1.0	1.0	1.0	16,230	194,760	194,760
Dep Secty	-	1.0	1.0	11,350-12,644	143,964	143,964
Assoc Secty- External Affs/ Hlth & Human Svcs	1.0	1.0	1.0	11,350-12,644	143,964	143,964
C.E.A.-B	7.1	8.0	8.0	9,471-19,557	1,393,344	1,393,344
Assoc Secty- Media Relations	1.0	1.0	1.0	10,316-11,489	130,830	130,830
Health Program Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Special Asst to Agency Secty	1.0	1.0	1.0	8,531-9,506	108,222	108,222
Info Tech Manager I	1.0	2.0	2.0	8,591-11,512	241,236	241,236
Info Tech Spec II	2.4	3.0	3.0	7,893-10,576	332,442	332,442
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	96,924	96,924
Staff Svcs Mgr II-Managerial	0.2	-	-	7,976-9,059	-	-
Info Tech Spec I	-	1.0	1.0	5,960-9,643	93,618	93,618
Staff Svcs Mgr I	0.3	3.0	3.0	6,563-8,153	264,888	264,888
Info Officer I -Spec	2.0	2.0	2.0	5,518-6,907	149,100	149,100
Staff Analyst-Gen	-	10.0	10.0	3,534-4,789	499,380	499,380
Assoc Govtl Prog Analyst	6.9	5.0	5.0	5,518-6,907	372,750	372,750
Totals, Office of the Secretary	30.2	47.0	47.0	\$4,074,981	\$5,404,104	\$5,404,104
Office of Investigations and Law Enforcement Support						
Asst Chief Counsel	1.0	1.0	1.0	13,337-16,483	178,920	178,920
Attorney IV	1.0	1.0	1.0	11,020-14,954	155,844	155,844
Attorney III	3.4	4.0	4.0	9,976-13,526	564,048	564,048
C.E.A.-B	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Supervising Special Investigator II	-	2.0	2.0	8,746-11,392	241,656	241,656
Supervising Special Investigator I	1.0	1.0	1.0	7,759-10,101	107,160	107,160
Investigator	3.4	8.0	8.0	5,191-9,428	701,712	701,712
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	88,296	88,296
Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	49,938	49,938
Jr Staff Analyst-Gen	0.8	-	-	3,534-4,789	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,550	74,550
Totals, Office of Investigations and Law Enforcement Support	13.3	21.0	21.0	\$1,808,158	\$2,336,292	\$2,336,292
Office of the Secretary Temporary Help	21.0	21.0	21.0	\$2,802,361	\$2,802,361	\$2,802,361
Overtime	-	-	-	\$13,683	\$13,683	\$13,683
Totals, Office of the Secretary	64.5	89.0	89.0	\$8,699,183	\$10,556,440	\$10,556,440
Office of Surgeon General						
Surgeon General	0.8	1.0	1.0	18,486-18,486	221,832	221,832
C.E.A.-B	1.8	3.0	3.0	9,471-19,557	522,504	522,504
Research Scientist IV	0.3	-	-	6,862-8,527	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Information Officer II	1.4	2.0	2.0	6,862-8,527	184,668	184,668
Adm Asst II	1.0	1.0	1.0	5,518-6,907	74,550	74,550
Totals, Office of Surgeon General	5.3	7.0	7.0	\$732,568	\$1,003,554	\$1,003,554
Center For Data Insights and Innovation						
Depty Secretary- Policy& Strategic Planning	-	1.0	1.0	14,697-16,373	186,420	186,420
Depty Secretary- External Affairs	-	1.0	1.0	13,786-14,228	168,084	168,084
Info Tech Manager I	0.1	-	-	8,591-11,512	-	-
Attorney IV	1.0	1.0	1.0	11,020-14,954	155,844	155,844
Attorney III	1.3	2.0	2.0	9,976-13,526	282,024	282,024
C.E.A.-B	1.4	3.0	3.0	9,471-19,557	522,504	522,504
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Svcs Mgr I	5.4	10.0	10.0	6,563-8,153	882,960	882,960
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	299,628	299,628
Staff Analyst-Gen	0.7	-	-	3,534-5,744	-	-
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	298,200	298,200
Res Data Analy I	-	1.0	1.0	3,895-6,032	59,562	59,562
Res Data Spec II	1.0	1.0	1.0	6,658-8,334	89,952	89,952
Office Technician -Typing	0.9	2.0	2.0	3,369-4,217	91,032	91,032
Totals, Data Information and Integrity	15.8	33.0	33.0	\$1,622,413	\$3,133,134	\$3,133,134
Office of Youth and Community Restoration						
Attorney IV	0.1	1.0	1.0	11,020-14,954	155,844	155,844
Attorney III	0.7	-	-	9,976-1,3526	-	-
C.E.A.-B	1.0	2.0	2.0	9,471-19,557	348,336	348,336
Staff Svcs Mgr II-Supvry	1.5	3.0	3.0	7,204-8,950	290,772	290,772
Info Tech Spec I	-	1.0	1.0	5,960-9,643	93,618	93,618
Research Data Spec II	0.1	2.0	2.0	6,658-8,334	179,904	179,904
Health Program Spec II	-	1.0	1.0	6,658-8,334	89,952	89,952
Staff Svcs Mgr I	2.0	6.0	6.0	6,563-8,153	529,776	529,776
Research Data Spec I	0.6	1.0	1.0	6,061-7,587	81,888	81,888
Health Program Spec I	-	2.0	2.0	6,061-7,587	163,776	163,776
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	299,628	299,628
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,518-6,907	223,650	223,650
Office Technician -Typing	-	2.0	2.0	3,369-4,217	91,032	91,032
Totals, OYCR	9.1	30.0	30.0	\$916,407	\$2,548,176	\$2,548,176
Office of Resilience and Response						
C.E.A.-B	-	1.0	1.0	9,471-19,557	174,168	174,168
Info Tech Manager I	0.4	1.0	1.0	8,591-11,512	120,618	120,618
Staff Svcs Mgr I	-	2.0	2.0	6,563-8,153	176,592	176,592
Staff Svcs Mgr III	-	2.0	2.0	8,759-9,945	224,448	224,448
Staff Svcs Mgr II-Supvry	-	3.0	3.0	7,204-8,950	290,772	290,772
Totals, ORR	0.4	9.0	9.0	\$45,018	\$986,598	\$986,598
Office of Technology and Solutions Integration						
Exec/Admin:						
Chief Counsel, Ofc of Sys(s) Integration	1.0	1.0	1.0	15,520-15,520	193,512	193,512
Director, Ofc of Tech Solutions & Integration	1.0	1.0	1.0	15,392-16,645	199,740	199,740
C.E.A. C	1.9	2.0	2.0	12,329-13,998	332,196	332,196

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Atty IV	1.0	1.0	1.0	11,644-14,954	174,216	174,216
Dep Agcy Info Ofcr	1.0	1.0	1.0	11,597-12,920	176,376	176,376
Atty III	4.0	4.5	4.5	10,536-13,526	664,866	674,868
Info Tech Mgr II	4.5	7.0	7.0	10,421-12,668	980,320	1,001,976
Staff Svc(s) Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Info Tech Spec III	5.0	7.0	7.0	8,700-11,659	906,661	917,343
Info Tech Mgr	4.8	7.0	7.0	8,591-11,512	858,230	878,543
Staff Svc(s) Mgr II - Mang	0.8	1.0	1.0	7,976-9,059	107,868	108,708
Info Tech Spec II	9.9	12.0	12.0	7,893-10,576	1,421,738	1,443,476
Info Tech Sup II	5.1	6.0	6.0	7,783-10,428	694,445	709,806
Staff Svc(s) Mgr II - Sup	2.3	3.0	3.0	7,204-8,950	289,419	299,937
Staff Svc(s) Mgr I	5.1	7.0	7.0	6,563-8,153	592,543	618,160
Info Tech Spec I	22.0	32.5	32.5	5,960-7,988	3,062,119	3,145,234
Assoc Adm Analyst -Acctg Systems	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,256	82,026	85,692
Sr Acctg Ofcr - Spec	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Assoc Pers Analyst	6.5	8.0	8.0	5,518-6,907	646,354	657,248
Assoc Budget Analyst	1.5	2.0	2.0	5,518-6,907	163,768	165,768
Assoc Govtl Pgrm Analyst	2.1	2.0	2.0	5,518-6,907	151,032	154,442
Sr Pers Spec	0.5	-	-	4,936-6,184	-	-
Info Tech Assoc	5.6	7.0	7.0	4,516-6,052	540,962	559,338
Exec Asst	1.0	1.0	1.0	4,125-5,162	64,743	64,743
Accountant Trainee	-	1.0	1.0	4,065-4,847	48,780	51,216
Info Tech Techn	1.2	2.0	2.0	3,783-5,068	96,694	101,522
Staff Svc(s) Analyst	3.6	6.0	6.0	3,534-4,428	318,439	334,365
Ofc Techn - Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Mgt Svc(s) Techn	-	1.0	1.0	3,130-3,921	37,560	39,444
Temporary Help	13.8	7.0	6.5	(1,115,045)	555,719	507,719
Overtime	-	-	-	461	10,700	10,700
Total, Exec/Admin	112.2	138.0	137.5	\$12,249,954	\$13,985,858	\$14,223,136
CalHEERS:						
Proj Director, Ofc of Tech Solutions & Integration	0.4	-	-	13,923-13,923	-	-
C.E.A. C	1.0	1.0	1.0	12,329-13,998	158,712	158,712
Info Tech Mgr II	1.7	2.0	2.0	10,421-12,668	300,272	304,032
Staff Svc(s) Mgr III	0.3	1.0	1.0	8,759-9,945	105,108	110,364
Info Tech Mgr	5.1	6.0	6.0	8,591-11,512	816,843	828,472
Staff Svc(s) Mgr II - Mang	1.0	1.0	1.0	7,976-9,059	106,846	108,708
Info Tech Spec II	2.3	3.0	3.0	7,893-10,576	380,736	380,736
Info Tech Sup II	8.2	10.0	10.0	7,783-10,428	1,113,612	1,148,234
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Hlth Pgrm Spec I	0.8	1.0	1.0	6,061-7,587	91,044	91,044
Info Tech Spec I	33.4	36.0	36.0	5,960-7,988	3,714,609	3,823,342
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	73,604	77,282
Info Tech Assoc	0.2	-	-	4,516-6,052	-	-
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Svc(s) Analyst	1.0	1.0	1.0	3,534-4,428	68,928	68,928

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	1.1	1.0	1.0	(69,033)	113,349	113,349
Overtime	-	-	-	-	100,000	100,000
Total, CalHEERS	59.5	66.0	66.0	\$6,600,205	\$7,303,443	\$7,472,983
CEDRS:						
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
Temporary Help	1.6	6.0	-	(195,119)	661,000	-
Total, CEDRS	1.6	7.0	1.0	\$195,119	\$765,400	\$109,620
CMIPS:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Mgr	2.0	3.0	3.0	8,591-11,512	400,170	406,365
Info Tech Spec II	1.1	4.0	4.0	7,893-10,576	475,308	495,164
Info Tech Sup II	3.7	4.0	4.0	7,783-10,428	435,067	448,751
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,563-8,153	90,220	94,732
Info Tech Spec I	14.4	15.0	15.0	5,960-7,988	1,621,005	1,639,045
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,518-6,907	136,020	142,826
Info Tech Assoc	1.8	2.0	2.0	4,516-6,052	144,412	151,016
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Svc(s) Analyst	0.1	-	-	3,534-4,428	-	-
Temporary Help	3.4	3.0	3.0	(348,862)	210,000	210,000
Total, CMIPS	31.1	36.0	36.0	\$3,386,331	\$3,726,162	\$3,801,859
CWS CMS:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	166,644	166,644
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	147,376	152,016
Info Tech Mgr	3.0	3.0	3.0	8,591-11,512	414,432	414,432
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Info Tech Sup II	1.8	2.0	2.0	7,783-10,428	236,596	242,168
Staff Svc(s) Mgr II - Sup	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svc(s) Mgr I	0.7	1.0	1.0	6,563-8,153	81,052	85,107
Info Tech Spec I	10.6	11.0	11.0	5,960-7,988	1,201,574	1,222,903
Assoc Govtl Pgrm Analyst	1.7	1.0	1.0	5,518-6,907	68,976	72,428
Info Tech Assoc	1.0	1.0	1.0	4,516-6,052	75,718	79,507
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Svc(s) Analyst	0.1	2.0	2.0	3,534-4,428	91,765	96,271
Ofc Techn - Typing	0.9	-	-	3,369-4,217	-	-
Temporary Help	0.8	1.0	1.0	110,798	98,766	98,766
Total, CWS CMS	25.6	27.0	27.0	\$2,873,759	\$2,879,155	\$2,926,498
CWS NS:						
C.E.A. C	-	1.0	1.0	12,329-13,998	119,340	125,904
Info Tech Mgr II	2.0	3.0	3.0	10,421-12,668	429,084	435,336
Info Tech Mgr	6.0	6.0	6.0	8,591-11,512	828,850	828,864
Info Tech Spec II	9.1	13.0	13.0	7,893-10,576	1,516,808	1,550,416
Info Tech Sup II	5.7	6.0	6.0	7,783-10,428	710,806	729,631
Staff Svc(s) Mgr II - Sup	1.0	1.0	1.0	7,204-8,950	101,580	106,050
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Info Tech Spec I	33.9	41.0	41.0	5,960-7,988	4,215,924	4,299,022
Assoc Govtl Pgrm Analyst	3.7	3.0	3.0	5,518-6,907	248,652	248,652

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Assoc	4.0	4.0	4.0	4,516-6,052	329,908	337,236
Jr Staff Analyst (Gen)	-	1.0	1.0	3,534-4,428	42,408	44,532
Ofc Techn - Typing	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	1.6	3.5	3.5	(182,707)	81,880	81,880
Overtime	-	-	-	-	81,880	81,880
Total, CWS NS	68.5	84.5	84.5	\$7,690,666	\$8,845,384	\$9,009,683
CWS Training:						
Info Tech Spec I	4.9	5.0	5.0	5,960-7,988	552,467	558,854
Info Tech Assoc	1.0	1.0	1.0	4,516-6,052	95,976	95,976
Total, CWS Training	5.9	6.0	6.0	\$648,912	\$648,443	\$654,830
EBT:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Mgr	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Sup II	1.9	2.0	2.0	7,783-10,428	250,272	250,272
Info Tech Spec I	4.8	5.0	5.0	5,960-7,988	519,757	528,605
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,518-6,907	149,928	153,282
Info Tech Assoc	3.6	4.0	4.0	4,516-6,052	298,207	309,597
Mgt Svc(s) Techn	0.8	1.0	1.0	3,130-3,921	42,939	45,090
Temporary Help	1.3	3.0	3.0	(156,404)	274,000	274,000
Overtime	-	-	-	-	40,000	40,000
Total, EBT	16.0	19.0	19.0	\$1,716,272	\$1,865,263	\$1,891,006
ePOLST:						
Info Tech Mgr	-	1.0	1.0	8,591-11,512	130,764	136,050
Info Tech Spec II	-	1.0	1.0	7,893-10,576	126,912	126,912
Info Tech Spec I	0.1	-	-	5,960-7,988	-	-
Temporary Help	2.9	-	-	(366,818)	-	-
Total, EPOLST	3.0	2.0	2.0	\$374,455	\$257,676	\$262,962
EVV:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Mgr	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	0.1	1.0	1.0	7,893-10,576	126,912	126,912
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,563-8,153	97,056	97,836
Info Tech Spec I	0.4	-	-	5,960-7,988	-	-
Info Tech Assoc	1.0	1.0	1.0	4,516-6,052	75,036	78,792
Temporary Help	-	-	-	(4,100)	-	-
Total, EVV	4.5	5.0	5.0	\$527,365	\$589,164	\$593,700
eWIC:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Temporary Help	1.8	2.0	2.0	(175,087)	198,000	198,000
Total, EWIC:	2.8	3.0	3.0	\$303,683	\$323,136	\$323,136
MEDS:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	158,712	158,712
Total, MEDS	1.0	1.0	1.0	\$168,276	\$158,712	\$158,712
SPM:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	158,712	158,712
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Mgr	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Info Tech Sup II	0.8	1.0	1.0	7,783-10,428	93,396	98,064
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,563-8,153	88,740	93,180
Acctg Administrator I (Spec)	0.8	-	-	6,061-7,587	-	-
Info Tech Spec I	4.0	5.0	5.0	5,960-7,988	489,036	502,182
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,518-6,907	235,344	244,893
Info Tech Assoc	0.3	1.0	1.0	4,516-6,052	95,688	95,976
Staff Svc(s) Analyst	1.0	1.0	1.0	3,534-4,428	60,214	63,226
Temporary Help	1.7	0.1	0.1	(158,146)	73,159	73,159
Overtime	-	-	-	-	22,614	22,614
Total, SPM	16.6	16.1	16.1	\$1,733,111	\$1,733,975	\$1,769,078
WDTIP:						
Info Tech Mgr	1.0	1.0	1.0	8,591-11,512	138,130	138,144
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	253,824	253,824
Info Tech Spec I	1.0	2.0	2.0	5,960-7,988	187,236	190,812
Temporary Help	1.8	-	-	(210,787)	-	-
Total, WDTIP	5.8	5.0	5.0	\$728,735	\$579,190	\$582,780
Totals, Office of Technology and Solutions Integration	354.1	415.6	409.1	\$39,196,843	\$43,660,961	\$43,779,983
TOTALS, AUTHORIZED POSITIONS	449.2	583.6	577.1	\$51,212,432	\$61,888,863	\$62,007,885
<i>Regular/Ongoing Positions</i>	396.4	536.0	536.0	45,303,021	56,551,752	57,379,774
<i>Temporary Help</i>	52.8	47.6	41.1	5,895,267	5,068,234	4,359,234
<i>Overtime</i>	-	-	-	14,144	268,877	268,877

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$16,884-19,404	\$210,744	\$210,744
Undersecretary	1.0	1.0	1.0	17,562-17,562	232,858	232,858
Dep Secty-General Counsel	1.0	1.0	1.0	16,314-18,748	205,008	205,008
Director, Governor's Wildfire & Forest Resilience Task Force	-	1.0	1.0	14,658-15,853	175,896	175,896
Executive Officer, Delta Stewardship Council	-	1.0	1.0	14,640-15,510	175,680	175,680
Dep Secty-Forest Resources Mgmt	1.0	1.0	1.0	14,137-15,749	183,012	183,012
Dep Secty-Access	1.0	1.0	1.0	13,786-15,361	179,784	179,784
Dep Secty-Biodiversity and Habitat	1.0	1.0	1.0	13,786-15,361	183,444	183,444
Dep Secty-Communications	1.0	1.0	1.0	13,786-15,361	176,820	176,820
Dep Secty-Ocean & Coastal Matters	0.7	1.0	1.0	13,786-15,361	180,696	180,696
Dep Secty-Equity Environmtl Justice	1.0	1.0	1.0	13,179-14,679	170,004	170,004
Dep Secty-External Affairs	0.8	1.0	1.0	13,179-14,679	170,004	170,004
Environmtl Prog Mgr I (Mgrl)	2.6	3.0	3.0	12,825-14,564	500,804	514,564
Dep Secty-Climate Change	1.0	1.0	1.0	12,602-14,559	174,708	174,708
Asst Secty-Salton Sea	0.7	1.0	1.0	12,602-14,036	163,008	163,008
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Dep Secty-Tribal Affairs	1.0	1.0	1.0	12,164-13,750	165,000	165,000
Dep Secty-Legislation	1.0	1.0	1.0	11,614-13,538	159,324	159,324
Environmtl Pgrm Mgr I - Supvry	0.5	1.0	1.0	11,598-14,418	139,176	146,135
Exec Ofcr, California Cultural & Historical Endowment	-	1.0	1.0	11,350-12,644	136,200	136,200
C.E.A. B	3.0	3.0	3.0	11,102-13,226	450,720	450,720
Special Asst-Climate Change	-	1.0	1.0	11,073-12,336	132,876	132,876
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Dep Exec Director for Strategic Planning & Media	-	1.0	1.0	10,316-11,489	123,792	123,792
Attorney III	1.0	1.0	1.0	10,229-13,132	132,591	139,224
Sr Environmtl Scientist (Supvry)	2.2	3.0	3.0	10,030-12,469	404,789	418,141
C.E.A. A	1.8	4.0	4.0	9,471-11,463	474,120	485,486
Staff Services Mgr II	-	4.0	4.0	7,976-9,059	413,448	425,543
Info Tech Spec II	1.7	4.0	4.0	7,893-10,576	409,144	426,104
Sr Environmtl Scientist-Spec	2.7	9.0	9.0	7,336-9,126	845,646	882,162
Special Asst-State Fire Marshal	-	1.0	1.0	6,897-7,444	82,764	86,902
Info Ofcr II	-	1.0	1.0	6,862-8,527	82,344	86,460
Staff Services Mgr I	9.1	9.0	10.0	6,563-8,153	818,450	929,390
Assoc Park & Recr Spec	6.1	14.0	20.0	6,061-7,587	1,061,200	1,544,655
Info Tech Spec I	2.0	5.0	5.0	5,960-9,643	431,603	450,972
Admin Asst	1.0	1.0	1.0	5,715-7,103	77,196	77,196
Admin Asst II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	11.3	18.0	18.0	5,518-6,907	1,310,480	1,364,752
Sr Personnel Spec	-	1.0	1.0	4,588-6,010	61,032	64,084
Admin Asst I	0.6	1.0	1.0	4,588-6,010	56,659	59,491
Info Tech Assoc	1.4	1.0	1.0	4,516-7,998	66,196.0	69,504.0
Environmtl Scientist	9.3	8.0	8.0	4,145-7,926	677,880	708,797
Staff Services Analyst	1.0	2.0	2.0	3,534-5,744	131,674	135,683
Office Techn-Typing	-	1.0	1.0	3,369-4,217	42,672	44,806
Graduate Student Assistant	-	0.3	0.3	3,278-5,113	10,080	10,584

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	12.7	-	-	(857,319)	-	-
TOTALS, AUTHORIZED POSITIONS	86.2	117.3	124.3	\$9,356,932	\$12,382,402	\$13,223,089
<i>Regular/Ongoing Positions</i>	73.5	117.3	124.3	8,499,613	12,382,402	13,223,089
<i>Temporary Help</i>	12.7	-	-	857,319	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive & Administration-HQ						
Chief Physician & Surgeon	1.0	1.0	1.0	\$23,238-25,195	\$323,988	\$323,988
Insp Gen	1.0	1.0	1.0	13,610-15,184	192,372	192,372
Chief Dep Insp Gen	1.0	1.0	1.0	12,998-15,099	191,304	191,304
Chief Counsel	0.8	1.0	1.0	12,745-14,196	182,556	182,556
Chief Asst Insp Gen	0.9	2.0	2.0	12,095-14,801	348,768	356,616
C.E.A. B	0.5	1.0	1.0	11,102-13,226	153,408	153,408
Sr Asst Insp Gen	0.7	1.0	1.0	10,975-14,097	179,160	182,436
Nursing Consultant	3.0	3.0	3.0	10,876-13,616	517,222	517,222
Spec Asst Insp Gen	2.9	3.0	3.0	10,453-13,425	522,252	522,252
Atty IV	0.7	1.0	1.0	10,453-13,421	135,660	142,440
Info Tech Mgr II	-	1.0	1.0	10,421-12,668	125,052	131,304
Supvng Registered Nurse II	1.4	2.0	2.0	9,910-12,406	304,410	311,652
Dep Insp Gen-Sr	2.0	2.0	2.0	8,948-11,250	305,448	305,448
Registered Nurse	6.9	15.0	15.0	8,783-10,468	1,867,620	1,867,620
Info Tech Spec III	0.1	2.0	2.0	8,700-11,659	274,976	279,816
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	138,144	138,144
Info Tech Spec II	1.9	3.0	3.0	7,584-10,165	286,956	296,436
Staff Svcs Mgr II-Mgr	1.0	1.0	1.0	6,722-8,352	108,708	108,708
Health Program Specialist	-	1.0	1.0	6,658-7,587	79,896	79,896
Staff Svcs Mgr I	3.2	4.0	4.0	6,124-7,608	363,261	375,187
Dep Insp Gen	2.2	3.0	3.0	6,040-10,486	338,709	348,840
Attorney I	1.0	1.0	1.0	5,756-10,028	114,162	119,873
Info Tech Spec I	2.2	4.0	4.0	5,730-9,267	351,806	363,434
Info Tech Spec I	-	1.0	1.0	5,730-9,267	73,692	73,692
Sr Legal Analyst	1.0	1.0	1.0	5,568-6,973	89,664	89,664
Assoc Govtl Prog Analyst	14.2	12.6	12.6	5,304-6,640	1,017,176	1,036,437
Sr Pers Spec	0.7	2.0	2.0	4,606-5,770	135,624	138,588
Assoc Dep Insp Gen	-	2.0	2.0	4,438-7,009	170,380	175,296
Info Tech Assoc	1.7	4.0	4.0	4,341-7,689	258,872	271,820
Info Tech Assoc	-	1.0	1.0	4,341-7,689	55,824	55,824
Assoc Dep Insp Gen	0.7	-	-	4,438-7,009	-	-
Exec Asst	1.0	1.0	1.0	3,964-4,961	68,669	68,669
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,395-5,521	128,148	132,948
Staff Svcs Analyst-Gen	-	1.0	1.0	3,395-5,521	42,408	42,408
Jr Staff Analyst	-	6.0	6.0	3,298-4,469	254,448	267,192
Pers Spec	0.5	-	-	3,278-5,277	-	-
Ofc Techn-Typing	0.8	1.0	1.0	3,239-4,053	45,870	48,165
Ofc Techn-Gen	1.0	2.0	2.0	3,181-3,984	90,924	92,904
Totals, Executive & Administration	58.8	91.6	91.6	\$7,165,612	\$9,837,537	\$9,984,559
North Positions						
Physician & Surgeon	3.4	4.0	4.0	22,340-24,694	1,270,224	1,270,224
Nursing Consultant II Sup	-	1.0	1.0	12,427-15,558	149,124	149,124
Chief Asst Insp Gen	1.0	1.0	1.0	12,095-14,801	191,928	191,928
C.E.A. B	-	3.0	3.0	11,102-13,226	340,956	340,956
Sr Asst Insp Gen	1.7	3.0	3.0	10,975-14,097	548,424	548,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Nursing Consultant	2.0	6.0	6.0	10,876-13,616	860,988	865,548
Atty IV	-	3.0	3.0	10,453-13,421	406,980	406,980
Spec Asst Insp Gen	7.2	9.0	9.0	10,453-13,425	1,478,489	1,506,864
Atty III	0.7	5.0	5.0	9,976-12,798	660,723	667,464
Dep Insp Gen-Sr	3.7	6.0	6.0	8,948-11,250	750,542	782,124
Registered Nurse	0.7	1.0	1.0	8,783-10,468	70,044	73,548
Dep Insp Gen	12.3	21.0	21.0	6,040-10,486	2,189,324	2,258,242
Assoc Govtl Prog Analyst	0.8	1.8	1.8	5,304-6,640	126,693	129,614
Assoc Dep Insp Gen	5.0	21.0	21.0	4,438-7,009	1,415,089	1,448,688
Jr Staff Analyst	-	2.0	2.0	3,298-4,469	84,816	89,064
Totals, North, Headquarters	38.5	87.8	87.8	\$5,932,357	\$10,544,344	\$10,728,792
Central, Operations						
Sr Asst Insp Gen	1.5	2.0	2.0	10,975-14,097	365,610	365,616
Spec Asst Insp Gen	3.7	5.0	5.0	10,453-13,425	823,845	830,625
Atty IV	-	1.0	1.0	10,453-13,421	135,660	135,660
Atty III	-	4.0	4.0	9,976-12,798	490,992	490,992
Dep Insp Gen-Sr	1.8	2.0	2.0	8,948-11,250	289,383	291,927
Registered Nurse	1.0	1.0	1.0	8,783-10,468	134,616	134,616
Dep Insp Gen	5.0	6.0	6.0	6,040-10,486	748,592	759,576
Attorney I	-	1.0	1.0	5,756-10,028	90,144	90,144
Assoc Dep Insp Gen	-	4.0	4.0	4,438-7,009	230,544	242,064
Bus Svc Analyst	1.0	1.0	1.0	3,144-4,053	55,380	58,154
Totals, Central, Operations	14.0	27.0	27.0	\$2,048,792	\$3,364,766	\$3,399,374
South, Operations						
Physician & Surgeon	2.4	3.0	3.0	23,340-24,694	952,668	952,668
Attorney Supervisor	-	1.0	1.0	12,223-15,701	146,676	146,676
Sr Asst Insp Gen	0.9	1.0	1.0	10,975-14,097	142,308	149,424
Nursing Consultant	2.7	3.0	3.0	10,876-13,616	508,278	516,186
Spec Asst Insp Gen	3.0	5.0	5.0	10,453-13,425	787,842	806,214
Atty IV	-	4.0	4.0	10,453-13,421	542,640	542,640
Atty III	0.4	6.0	6.0	9,976-12,798	751,980	758,888
Dep Insp Gen-Sr	1.8	2.0	2.0	8,948-11,250	275,517	281,541
Registered Nurse	3.0	3.0	3.0	8,783-10,468	388,828	394,806
Dep Insp Gen	3.9	4.0	4.0	6,040-10,486	521,928	528,204
Attorney I	-	3.0	3.0	5,756-10,028	270,432	270,432
Bus Svc Analyst	1.0	1.0	1.0	3,144-4,053	58,896	59,184
Totals, South, Operations	19.1	36.0	36.0	\$3,188,830	\$5,347,993	\$5,406,863
Temporary Help	2.0	4.4	4.4	(274,449)	514,000	514,000
Overtime	-	-	-	(50,242)	65,000	65,000
TOTALS, AUTHORIZED POSITIONS	132.4	246.8	246.8	\$18,660,282	\$30,253,420	\$30,678,368
<i>Regular/Ongoing Positions</i>	<i>130.4</i>	<i>242.4</i>	<i>242.4</i>	<i>18,335,591</i>	<i>29,674,420</i>	<i>30,099,368</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>4.4</i>	<i>4.4</i>	<i>274,449</i>	<i>514,000</i>	<i>514,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>50,242</i>	<i>65,000</i>	<i>65,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of the Secretary						
Secty for Envirntl Protection	0.9	1.0	1.0	\$16,884-19,404	\$232,858	\$232,858
Undersecretary for Envirntl Protection	0.9	1.0	1.0	17,584-17,584	205,848	205,848
Dep Secty for Law Enforcement and Counsel	1.0	1.0	1.0	15,220-18,499	208,968	208,968
Dep Secty for Climate Policy and Intergov Relations	1.0	1.0	1.0	13,786-15,361	168,264	168,264
Dep Secty for Water Policy and Spec Couns	1.0	1.0	1.0	13,786-15,361	174,252	174,252
Dep Secty for Envirntl Policy	-	1.0	1.0	13,786-15,361	165,432	165,432
Deputy Secretary for Public Policy	1.0	1.0	1.0	13,786-15,361	165,432	165,432
Asst Director for Envirntl Justice	0.7	1.0	1.0	13,786-15,361	170,004	170,004
Asst Gen Counsel	0.7	1.0	1.0	12,770-14,228	153,240	153,240
Asst Director for Envirntl Justice	0.7	1.0	1.0	12,602-14,036	151,224	151,224
Asst Gen Counsel for Special Projs	1.0	1.0	1.0	12,602-14,036	155,400	155,400
Dep Secty for Legis Affs	1.0	1.0	1.0	12,602-14,036	162,456	162,456
Dep Secty for Communications and External Affs	1.0	1.0	1.0	12,602-14,036	151,224	151,224
Envirntl Pgrm Mgr I (Supvry)	3.0	3.0	3.0	11,598-14,418	474,867	489,957
C.E.A. B	1.0	2.0	2.0	11,102-13,226	288,228	288,228
Air Resources Supvr I	0.2	2.0	2.0	10,569-13,228	253,656	266,328
Info Tech Mgr II	2.0	2.0	2.0	10,421-12,668	304,032	304,032
Attorney III	1.0	2.0	2.0	10,229-13,132	272,540	284,544
Sr Envirntl Scientist (Supvry)	2.0	2.0	2.0	10,030-12,469	276,423	285,101
C.E.A. A	1.0	1.0	1.0	9,471-11,463	179,892	179,892
Info Tech Spec III	3.3	5.0	5.0	8,700-11,659	660,708	669,252
Info Tech Mgr I	1.3	2.0	2.0	8,591-11,512	272,948	276,288
Spec Asst	0.5	1.0	1.0	8,135-9,062	100,008	100,008
Info Tech Spec II	2.7	6.0	6.0	7,893-10,576	689,864	706,560
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Sr Envirntl Scientist (Spec)	2.8	3.0	3.0	7,336-9,126	328,536	328,536
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Info Ofcr II	0.6	1.0	1.0	6,862-8,527	89,565	94,047
Staff Svcs Mgr I	2.3	5.0	5.0	6,563-8,153	439,096	451,264
Senior Emergency Services Coordinator	0.1	1.0	1.0	6,556-8,151	87,387	91,761
Info Tech Spec I	3.5	4.0	4.0	5,960-9,643	406,114	413,766
Assoc Govtl Pgrm Analyst	10.3	9.0	9.0	5,518-6,907	696,550	712,924
Info Ofcr I (Spec)	0.5	1.0	1.0	5,518-6,907	66,492	69,818
Adm Asst II	1.1	2.0	2.0	5,518-6,907	143,817	150,603
Air Pollution Spec	4.0	4.0	4.0	5,469-10,585	453,335	463,825
Digital Composition Spec III	2.0	2.0	2.0	5,368-6,720	161,280	161,280
Digital Composition Spec II	1.0	1.0	1.0	4,879-6,108	68,634	71,703
Adm Asst I	-	1.0	1.0	4,588-6,010	55,056	57,804
Info Tech Assoc	1.2	2.0	2.0	4,516-7,998	150,168	152,880
Integrated Waste Mgmt Spec	0.7	1.0	1.0	4,145-7,926	49,740	52,224
Envirntl Scientist	5.3	9.0	9.0	4,145-7,926	643,248	669,966
Exec Asst	4.6	5.0	5.0	4,125-5,162	318,842	319,166
Warehouse Worker	1.0	2.0	2.0	3,652-4,560	94,962	97,212
Digital Composition Spec I	-	1.0	1.0	3,630-5,321	43,560	45,744
Staff Svcs Analyst (Gen)	4.0	4.0	4.0	3,534-5,744	271,200	274,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Jr Staff Analyst	-	2.0	2.0	3,534-4,789	84,816	89,064
Ofc Techn (Typing)	0.1	1.0	1.0	3,369-4,217	40,596	42,621
Mailing Mach Opr I	2.0	2.0	2.0	3,063-4,149	100,616	100,616
Pgrm Techn	1.0	1.0	1.0	2,917-3,920	47,040	47,040
Temporary Help	2.3	1.0	1.0	(455,340)	229,000	229,000
Overtime	-	-	-	-	70,927	70,927
TOTALS, AUTHORIZED POSITIONS	82.9	108.0	108.0	\$9,325,910	\$11,410,881	\$11,605,231
<i>Regular/Ongoing Positions</i>	<i>79.0</i>	<i>107.0</i>	<i>107.0</i>	<i>8,870,570</i>	<i>11,110,954</i>	<i>11,305,304</i>
<i>Temporary Help</i>	<i>3.9</i>	<i>1.0</i>	<i>1.0</i>	<i>455,340</i>	<i>229,000</i>	<i>229,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>70,927</i>	<i>70,927</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$16,884-19,404	\$232,858	\$232,858
Gen Counsel	1.0	1.0	1.0	15,664-17,804	197,364	197,364
Undersecretary	0.6	1.0	1.0	15,432-17,154	205,848	205,848
Dep Secty of Evaluation	1.0	1.0	1.0	13,786-15,361	165,432	165,432
Dep Secty of Innovation and Technology	0.8	1.0	1.0	13,786-15,361	176,700	176,700
Senior Advisor	0.9	1.0	1.0	13,786-15,361	176,820	176,820
Dep Secty of Policy	0.9	1.0	1.0	13,450-14,986	165,432	165,432
Dep Secty of Legislation	0.6	1.0	1.0	12,602-14,036	160,008	160,008
Dep Secty for Future of Work	1.0	1.0	1.0	12,602-14,036	159,792	159,792
Dep Secty Agriculture & Immigrant Workforce	1.0	1.0	1.0	12,602-14,036	158,796	158,796
Asst Dep Secty for Care Workforce & Equity	-	1.0	1.0	12,519-13,888	150,228	150,228
Asst Dep Secty for Climate	0.3	1.0	1.0	12,519-13,888	150,228	150,228
Dep Secty of Enforcement & Partnerships	-	1.0	1.0	12,519-13,888	150,228	150,228
Dep Secty for Strategic Planning & Equity	0.1	1.0	1.0	12,164-13,549	145,968	145,968
Atty V	1.0	1.0	1.0	11,932-15,228	182,736	182,736
Asst Dep Secty for Healthcare Workforce	0.6	1.0	1.0	11,904-13,264	159,168	159,168
Atty IV	0.6	1.0	1.0	11,305-14,518	172,441	174,216
Dep Secty of Communications	0.9	1.0	1.0	11,150-12,417	142,848	142,848
C.E.A. B	1.5	3.0	3.0	11,102-13,226	410,424	410,424
Info Tech Mgr II	0.8	1.0	1.0	10,421-12,668	125,052	131,304
Atty III	0.8	2.0	2.0	10,229-13,132	270,878	284,416
Staff Svcs Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Info Tech Spec III	1.5	2.0	2.0	8,700-11,659	264,300	272,268
Info Tech Spec II	0.6	1.0	1.0	7,893-10,576	125,108	126,912
Staff Svcs Mgr II (Supvry)	1.0	2.0	2.0	7,204-8,950	193,848	198,168
Info Ofcr II	0.3	1.0	1.0	6,862-8,527	101,409	102,324
Research Data Spec II	0.3	1.0	1.0	6,658-8,334	79,896	83,892
Staff Svcs Mgr I	0.1	1.0	1.0	6,563-8,153	87,387	91,761
Research Data Spec I	0.4	1.0	1.0	6,061-7,587	88,699	91,044
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	165,768	165,768
Special Asst to the Secty	0.9	1.0	1.0	4,750-5,887	66,624	66,624
Staff Svcs Analyst	1.9	4.0	4.0	3,534-5,744	188,466	197,898
Office Techn-Typing	1.3	2.0	2.0	3,369-4,217	80,728	84,760
Temporary Help	4.6	-	-	(436,228)	270,482	275,161
Overtime	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	30.2	43.0	43.0	\$2,652,042	\$5,677,072	\$5,747,758
<i>Regular/Ongoing Positions</i>	25.6	43.0	43.0	2,215,814	5,406,590	5,472,597
<i>Temporary Help</i>	4.6	-	-	436,228	270,482	275,161
<i>Overtime</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
State Planning and Policy Development						
C.E.A. C	-	1.0	1.0	\$12,329-13,998	\$158,000	\$158,000
C.E.A. A	-	1.0	1.0	9,471-11,463	126,000	126,000
Sr Transp Plnr	-	1.0	1.0	8,481-9,398	101,766	101,766
Transp Plnr	-	1.0	1.0	5,474-6,652	65,682	65,682
Staff Svcs Mgr I	-	1.0	1.0	7,358-8,153	88,296	88,296
Air Pollution Spec	-	2.0	2.0	5,633-10,903	229,000	229,000
Assoc Gov Pgrm Analyst	-	1.0	1.0	5,518-6,907	75,000	75,000
Totals	-	8.0	8.0	-	\$843,744	\$843,744
Legal						
Atty III	-	2.0	2.0	10,229-13,132	280,000	280,000
Totals	-	2.0	2.0	-	\$280,000	\$280,000
Information Technology Unit						
Info Tech Mgr II	-	2.0	2.0	10,421-12,668	278,000	278,000
Info Tech Spec III	-	2.0	2.0	8,700-11,659	244,000	244,000
Info Tech Mgr I	-	2.0	2.0	8,591-11,512	242,000	242,000
Info Tech Spec II	-	5.0	5.0	7,893-10,576	555,000	555,000
Info Tech Spec I	-	2.0	2.0	7,080-9,646	200,000	200,000
Totals	-	13.0	13.0	-	\$1,519,000	\$1,519,000
Racial Equity Commission						
Assoc Gov Pgrm Analyst	-	3.0	3.0	5,518-6,907	225,000	225,000
Totals	-	3.0	3.0	-	\$225,000	\$225,000
Youth Empowerment Commission						
Assoc Gov Pgrm Analyst	-	3.0	3.0	5,518-6,907	225,000	225,000
Totals	-	3.0	3.0	-	\$225,000	\$225,000
Temporary Help	196.3	292.0	292.0	(19,410,000)	27,608,256	27,608,256
TOTALS, AUTHORIZED POSITIONS	196.3	321.0	321.0	\$19,410,000	\$30,701,000	\$30,701,000
<i>Regular/Ongoing Positions</i>	-	29.0	29.0	-	3,092,744	3,092,744
<i>Temporary Help</i>	196.3	292.0	292.0	19,410,000	27,608,256	27,608,256

* The Office of Planning and Research is currently undergoing a transition to the civil service merit system.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of the Director						
Director	1.0	1.0	1.0	\$18,839-19,404	\$232,858	\$232,858
Chief Deputy Director, Policy & Administration	1.0	1.0	1.0	16,796-17,283	207,396	207,396
Chief Deputy Director, Cal OES	1.0	1.0	1.0	16,796-17,283	207,396	207,396
C.E.A.	-	1.0	1.0	9,471-19,557	113,652	113,652
Administrative Assistant II	2.0	2.0	2.0	5,518-6,907	168,276	168,276
Office Technician (Typing)	0.3	1.0	1.0	3,369-4,217	40,428	42,444
Management Services Technician	0.8	1.0	1.0	3,130-4,428	46,440	48,762
Temporary Help	0.7	-	-	(60,308)	-	-
Overtime	-	-	-	(6,911)	-	-
Totals	6.8	8.0	8.0	\$968,516	\$1,016,446	\$1,020,784
Policy						
Staff Services Manager II (Supervisory)	0.5	1.0	1.0	7,204-8,950	106,206	107,400
Associate Governmental Program Analyst	1.1	3.0	3.0	5,518-6,907	201,960	212,060
Overtime	-	-	-	(13,647)	-	-
Totals	1.6	4.0	4.0	\$138,501	\$308,166	\$319,460
Office of Legal Affairs						
Chief Counsel, Office of Legal Affairs	1.0	1.0	1.0	15,578-17,804	197,724	197,724
Assistant Chief Counsel	1.8	2.0	2.0	13,680-16,003	364,058	372,822
Attorney IV	-	1.0	1.0	11,305-14,518	135,660	142,440
Attorney III	3.9	5.0	5.0	10,229-13,132	692,661	718,830
Attorney	1.6	2.0	2.0	7,512-10,848	186,378	191,406
Associate Governmental Program Analyst	1.4	3.0	3.0	5,518-6,907	222,982	229,993
Temporary Help	1.0	0.1	0.1	(89,060)	4,000	4,000
Totals	10.7	14.1	14.1	\$1,481,650	\$1,803,463	\$1,857,215
Internal Audits Office						
Senior Management Auditor	1.0	1.0	1.0	7,563-9,870	118,440	118,440
Staff Management Auditor	1.0	3.0	3.0	6,891-8,989	269,828	281,532
Associate Management Auditor	4.2	7.0	7.0	6,082-7,998	575,412	590,004
Staff Services Management Auditor	0.6	1.0	1.0	4,091-6,651	50,527	53,057
Staff Services Analyst (Range C)	-	1.0	1.0	3,534-5,744	42,408	44,532
Overtime	-	-	-	(42,684)	17,000	17,000
Totals	6.8	13.0	13.0	\$699,983	\$1,073,615	\$1,104,565
Crisis Communications & Public Affairs						
Deputy Director, Crisis Communication and Public Affairs	1.0	1.0	1.0	12,770-14,228	167,940	167,940
C.E.A.	1.0	1.0	1.0	9,471-19,557	123,552	123,552
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	102,420	106,320
Information Officer II	2.5	5.0	5.0	6,862-8,527	432,316	453,930
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	82,307	82,307
Information Officer I (Specialist)	4.9	8.0	8.0	5,518-6,907	549,054	576,392
Television Specialist	3.5	4.0	4.0	5,518-6,907	289,606	299,948
Temporary Help	0.2	0.5	0.5	(16,773)	33,000	33,000
Overtime	-	-	-	(131,862)	18,000	18,000
Totals	15.1	21.5	21.5	\$1,467,890	\$1,798,195	\$1,861,389
Office of Private Sector/NGO Coordination						
Chief, Office of Private Sector/NGO Coordination	1.0	1.0	1.0	11,557-12,869	150,960	150,960
Staff Services Manager I	0.9	1.0	1.0	6,563-8,153	88,388	92,810

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Governmental Program Analyst	1.4	2.0	2.0	5,518-6,907	132,432	139,056
Staff Services Analyst (Range C)	0.9	1.0	1.0	3,534-5,744	58,995	61,944
Temporary Help	0.7	-	-	(58,045)	-	-
Overtime	-	-	-	(45,685)	-	-
Totals	4.9	5.0	5.0	\$517,180	\$430,775	\$444,770
Access & Functional Needs						
Chief, Office of Access and Functional Needs	1.0	1.0	1.0	11,557-12,869	150,960	154,428
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Associate Governmental Program Analyst	2.8	3.0	3.0	5,518-6,907	230,426	237,807
Emergency Services Coordinator, Office Of Emergency Services	0.1	2.0	2.0	4,953-7,426	132,918	139,572
Staff Services Analyst (Range C)	1.0	1.0	1.0	3,534-5,744	54,636	56,718
Temporary Help	0.2	0.4	0.4	(17,921)	25,000	25,000
Overtime	-	-	-	(40,069)	8,000	8,000
Totals	6.1	8.4	8.4	\$589,220	\$699,776	\$719,361
Legislative & External Affairs						
Chief, Office of Legislative and External Affairs	1.0	1.0	1.0	12,164-13,549	161,376	161,376
C.E.A.	0.9	1.0	1.0	9,471-19,557	137,556	137,556
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Senior Emergency Services Coordinator, Office Of Emergency Services	1.8	2.0	2.0	6,556-8,151	195,270	195,624
Associate Governmental Program Analyst	4.0	7.0	7.0	5,518-6,907	494,052	512,300
Emergency Services Coordinator, Office Of Emergency Services	0.8	1.0	1.0	4,953-7,426	59,436	62,412
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.1	-	-	(8,188)	-	-
Overtime	-	-	-	(157,647)	-	-
Totals	10.6	14.0	14.0	\$1,153,257	\$1,205,694	\$1,227,272
Office of Equity, Inclusion and Diversity						
Chief, Office Of Diversity, Equity And Inclusion	0.8	1.0	1.0	11,054-12,309	143,724	143,724
C.E.A.	0.1	-	-	9,471-19,557	-	-
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	3.0	3.0	3.0	6,563-8,153	255,238	267,886
Senior Emergency Services Coordinator, Office Of Emergency Services	0.1	-	-	6,556-8,151	-	-
Associate Governmental Program Analyst	2.4	3.0	3.0	5,518-6,907	203,906	214,108
Emergency Services Coordinator, Office Of Emergency Services	0.1	-	-	4,953-7,426	-	-
Staff Services Analyst (Range C)	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	47,202	49,394
Temporary Help	0.1	-	-	(6,663)	-	-
Overtime	-	-	-	(22,045)	8,000	8,000
Totals	9.4	10.0	10.0	\$791,415	\$822,587	\$850,485
Seismic Safety Commission						
Executive Director, Seismic Safety Commission	0.7	1.0	1.0	14,532-14,532	174,384	174,384
Senior Structural Engineer	1.0	1.0	1.0	11,060-13,841	169,692	169,692
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Associate Governmental Program Analyst	0.1	2.0	2.0	5,518-6,907	141,312	148,376
Temporary Help	-	-	-	(1,122)	5,000	5,000
Totals	3.8	6.0	6.0	\$519,070	\$695,624	\$702,688
Information Technology						
Information Technology Manager II	0.5	-	-	10,421-12,668	-	-
C.E.A.	0.5	1.0	1.0	9,471-19,557	146,916	146,916
Information Technology Specialist III	1.8	1.0	1.0	8,700-11,659	104,400	109,620
Information Technology Manager I	0.4	-	-	8,591-11,512	-	-
Information Technology Specialist II	0.5	-	-	7,893-10,576	-	-
Information Technology Specialist I	0.3	-	-	5,960-9,643	-	-
Staff Services Analyst (Range C)	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Overtime	-	-	-	(1,891)	20,000	20,000
Totals	5.0	3.0	3.0	\$609,950	\$340,244	\$345,464
Client Services						
Information Technology Manager I	1.0	1.0	1.0	8,591-11,512	138,088	138,144
Information Technology Supervisor II	2.0	2.0	2.0	7,783-10,428	224,048	235,248
Information Technology Specialist I	8.5	9.0	9.0	5,960-9,643	816,706	842,342
Telecommunications Systems Analyst II	1.0	1.0	1.0	5,518-7,256	87,072	87,072
Information Technology Associate	12.0	14.0	14.0	4,516-7,998	1,088,024	1,121,650
Temporary Help	1.5	0.3	0.3	(131,773)	20,000	20,000
Overtime	-	-	-	(134,607)	34,000	34,000
Totals	26.0	27.3	27.3	\$2,536,969	\$2,407,938	\$2,478,456
Application Services						
Information Technology Manager I	0.4	1.0	1.0	8,591-11,512	138,144	138,144
Information Technology Specialist II	2.1	3.0	3.0	7,893-10,576	341,550	351,372
Information Technology Supervisor II	1.2	1.0	1.0	7,783-10,428	93,396	98,064
Information Technology Specialist I	10.5	10.0	10.0	5,960-9,643	994,404	1,005,132
Information Technology Associate	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Temporary Help	0.6	-	-	(56,768)	-	-
Overtime	-	-	-	(11,689)	-	-
Totals	15.8	16.0	16.0	\$1,822,700	\$1,663,470	\$1,688,688
Infrastructure Services						
Information Technology Manager II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Information Technology Specialist III	0.6	2.0	2.0	8,700-11,659	277,046	279,816
Coordinator -Law Enforcement- O.E.S.	0.2	-	-	8,638-10,872	-	-
Information Technology Manager I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Information Technology Specialist II	4.3	6.0	6.0	7,893-10,576	729,276	734,016
Information Technology Specialist I	5.6	9.0	9.0	5,960-9,643	880,122	896,220
Overtime	-	-	-	(457)	13,000	13,000
Totals	12.7	19.0	19.0	\$1,571,577	\$2,189,604	\$2,213,212
Data & Geospatial						
Information Technology Specialist III	0.3	-	-	8,700-11,659	-	-
Information Technology Manager I	0.6	1.0	1.0	8,591-11,512	103,092	108,252
Information Technology Specialist II	4.2	5.0	5.0	7,893-10,576	521,200	543,791
Research Data Specialist I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	0.4	-	-	(4,848)	-	-
Overtime	-	-	-	(16,678)	-	-
Totals	7.5	8.0	8.0	\$766,311	\$802,408	\$830,159
Enterprise Solution Services						
Information Technology Manager II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Information Technology Specialist III	2.7	5.0	5.0	8,700-11,659	561,858	582,958
Information Technology Specialist II	3.2	6.0	6.0	7,893-10,576	608,979	639,441
Information Technology Supervisor II	-	1.0	1.0	7,783-10,428	93,396	98,064
Information Technology Specialist I	1.7	4.0	4.0	5,960-9,643	324,950	341,197
Totals	8.6	17.0	17.0	\$996,196	\$1,741,199	\$1,813,676
Security Data & Geospatial						
Information Technology Manager II	0.2	1.0	1.0	10,421-12,668	147,756	152,016
Information Technology Specialist III	2.5	5.0	5.0	8,700-11,659	597,639	625,755
Information Technology Specialist II	1.7	3.0	3.0	7,893-10,576	298,158	313,069
Information Technology Specialist I	-	1.0	1.0	5,960-9,643	71,520	75,096
Totals	4.4	10.0	10.0	\$489,874	\$1,115,073	\$1,165,936
Disaster Financial Recovery & Reconciliation						
C.E.A.	0.9	1.0	1.0	9,471-19,557	133,224	133,224
Staff Services Analyst	0.9	1.0	1.0	3,534-5,744	57,575	60,455
Totals	1.8	2.0	2.0	\$176,090	\$190,799	\$193,679
Cost Tracking & Reporting						
Staff Services Manager III	0.9	1.0	1.0	8,759-9,945	117,476	119,186
Staff Services Manager I	0.7	1.0	1.0	6,563-8,153	81,708	85,797
Associate Governmental Program Analyst	2.0	3.0	3.0	5,518-6,907	207,447	217,827
Overtime	-	-	-	(301)	-	-
Totals	3.6	5.0	5.0	\$298,836	\$406,631	\$422,810
Cost Recovery & Reimbursements						
Staff Services Manager III	0.9	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Research Data Specialist I	0.3	1.0	1.0	6,061-7,587	73,944	77,640
Accounting Administrator I (Specialist)	1.1	2.0	2.0	6,061-7,587	163,554	169,710
Associate Governmental Program Analyst	0.3	1.0	1.0	5,518-6,907	75,732	79,515
Overtime	-	-	-	(59)	-	-
Totals	3.4	6.0	6.0	\$305,555	\$511,326	\$528,897
Totals, Exec of the Director	164.6	217.3	217.3	\$17,900,740	\$21,223,033	\$21,788,966
Plan, Preparedness, Prev Directorate						
Deputy Director, Planning Preparedness and Prevention	1.0	1.0	1.0	13,179-14,679	172,764	172,764
Program Manager I, Office Of Emergency Services	1.0	1.0	1.0	7,681-9,557	114,684	114,684
Associate Governmental Program Analyst	0.7	1.0	1.0	5,518-6,907	65,174	68,435
Temporary Help	0.9	-	-	(105,093)	-	-
Overtime	-	-	-	(4,897)	20,000	20,000
Totals	3.6	3.0	3.0	\$445,881	\$372,622	\$375,883
Preparedness						
C.E.A.	1.0	1.0	1.0	9,471-19,557	138,060	138,060
Program Manager I, Office Of Emergency Services	0.1	-	-	7,681-9,557	-	-
Senior Emergency Services Coordinator, Office Of Emergency Services	0.1	-	-	6,556-8,151	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Governmental Program Analyst	0.1	-	-	5,518-6,907	-	-
Emergency Services Coordinator, Office Of Emergency Services	0.1	-	-	4,953-7,426	-	-
Temporary Help	0.1	-	-	(6,772)	-	-
Overtime	-	-	-	(1,254)	30,000	30,000
Totals	1.5	1.0	1.0	\$177,705	\$168,060	\$168,060
Planning/Preparedness Branch						
Program Mgr III	0.8	1.0	1.0	10,169-11,541	130,002	136,500
Totals	0.8	1.0	1.0	\$96,551	\$130,002	\$136,500
Planning Division						
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	126,060	126,060
Program Manager I, Office Of Emergency Services	2.8	3.0	3.0	7,681-9,557	316,791	322,008
Senior Emergency Services Coordinator, Office Of Emergency Services	4.7	6.0	6.0	6,556-8,151	521,628	537,929
Associate Governmental Program Analyst	0.6	1.0	1.0	5,518-6,907	64,911	68,159
Emergency Services Coordinator, Office Of Emergency Services	2.7	6.0	6.0	4,953-7,426	410,732	422,684
Staff Services Analyst	0.5	1.0	1.0	3,534-5,744	56,659	59,491
Overtime	-	-	-	(97,719)	41,000	41,000
Totals	12.3	18.0	18.0	\$1,233,253	\$1,537,781	\$1,577,331
Technological Hazards/Systems Division						
Program Manager II, Office Of Emergency Services	0.6	1.0	1.0	8,440-10,505	115,126	120,881
Program Manager I, Office Of Emergency Services	2.3	3.0	3.0	7,681-9,557	329,144	335,642
Senior Emergency Services Coordinator, Office Of Emergency Services	6.2	7.0	7.0	6,556-8,151	649,352	657,372
Associate Governmental Program Analyst	2.1	2.0	2.0	5,518-6,907	134,088	140,796
Emergency Services Coordinator, Office Of Emergency Services	3.8	5.0	5.0	4,953-7,426	395,379	410,301
Overtime	-	-	-	(196,097)	4,000	4,000
Totals	15.0	18.0	18.0	\$1,595,484	\$1,627,089	\$1,668,992
Seismic Hazards						
Program Mgr III	1.0	1.0	1.0	10,169-11,541	138,492	138,492
Temporary Help	0.1	0.1	0.1	(6,436)	4,000	4,000
Totals	1.1	1.1	1.1	\$144,813	\$142,492	\$142,492
Earthquake Early Warning						
Program Manager II, Office Of Emergency Services	0.8	1.0	1.0	8,440-10,505	120,452	125,286
Research Data Specialist II	1.2	1.0	1.0	6,658-8,334	79,896	83,892
Senior Emergency Services Coordinator, Office Of Emergency Services	1.0	2.0	2.0	6,556-8,151	169,842	178,338
Associate Governmental Program Analyst	0.5	1.0	1.0	5,518-6,907	67,872	71,268
Emergency Services Coordinator, Office Of Emergency Services	-	1.0	1.0	4,953-7,426	59,436	62,412
Temporary Help	0.7	0.3	0.3	(59,503)	20,000	20,000
Overtime	-	-	-	(26,265)	15,000	15,000
Totals	4.2	6.3	6.3	\$419,846	\$532,498	\$556,196
Earthquake & Tsunami						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	124,926	126,060
Research Data Specialist II	1.0	1.0	1.0	6,658-8,334	97,357	100,008
Senior Emergency Services Coordinator, Office Of Emergency Services	1.7	2.0	2.0	6,556-8,151	186,836	191,288
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	72,138	75,744
Overtime	-	-	-	(43,837)	40,000	40,000
Totals	4.7	5.0	5.0	\$489,690	\$521,257	\$533,100
CA Special Train Instit (CSTI)						
C.E.A. Asst Director/Superintendent CSTI	2.0	1.0	1.0	11,350-12,644	136,200	136,200
Senior Coordinator (Fire And Rescue Services)	0.5	1.0	1.0	9,858-12,858	140,418	147,438
EMC Instructor II	1.4	4.0	4.0	7,240-9,006	374,504	387,824
Staff Services Analyst	0.9	2.0	2.0	3,534-5,744	112,337	115,145
Overtime	-	-	-	(2,868)	-	-
Totals	4.8	8.0	8.0	\$552,282	\$763,459	\$786,607
CSTI Training Operations Division						
Program Mgr III	0.6	1.0	1.0	10,169-11,541	122,028	128,124
Senior EMC	3.5	5.0	5.0	8,083-10,054	545,299	563,931
EMC Instructor II	13.3	21.0	21.0	7,240-9,006	2,092,549	2,142,367
EMC Instructor I	1.9	2.0	2.0	6,596-8,196	163,994	172,196
Staff Services Manager I	0.5	-	-	6,563-8,153	-	-
Associate Governmental Program Analyst	0.7	3.0	3.0	5,518-6,907	232,761	236,746
Audio-Visual Specialist	0.5	-	-	5,518-6,907	-	-
Digital Composition Specialist III	0.9	-	-	5,368-6,720	-	-
Maintenance Mechanic	-	1.0	1.0	5,111-6,468	61,332	64,404
Staff Services Analyst	2.0	3.0	3.0	3,534-5,744	148,905	156,204
Office Technician (Typing)	1.8	3.0	3.0	3,369-4,217	133,608	139,989
Overtime	-	-	-	(10,821)	-	-
Totals	25.7	39.0	39.0	\$2,447,966	\$3,500,476	\$3,603,961
CSTI Training & Exercise Branch						
C.E.A.	1.7	1.0	1.0	9,471-19,557	128,124	128,124
Senior EMC	1.7	-	-	8,083-10,054	-	-
EMC Instructor II	5.0	-	-	7,240-9,006	-	-
EMC Instructor I	1.2	1.0	1.0	6,596-8,196	98,352	98,352
Staff Services Manager I	0.1	1.0	1.0	6,563-8,153	92,202	96,666
Associate Governmental Program Analyst	2.6	2.0	2.0	5,518-6,907	145,562	149,506
Audio-Visual Specialist	0.1	1.0	1.0	5,518-6,907	71,148	74,558
Digital Composition Specialist III	0.1	1.0	1.0	5,368-6,720	83,640	83,640
Staff Services Analyst	0.9	-	-	3,534-5,744	-	-
Office Technician (Typing)	1.6	1.0	1.0	3,369-4,217	45,444	47,568
Overtime	-	-	-	(11,822)	22,000	22,000
Totals	15.0	8.0	8.0	\$1,445,168	\$686,472	\$700,414
Totals, Plan, Preparedness, Prev	88.6	108.4	108.4	\$9,048,639	\$9,982,208	\$10,249,536
Response Operations Directive						
Deputy Director, Response Operations	0.9	1.0	1.0	13,179-14,679	158,148	158,148
Temporary Help	3.3	3.0	3.0	(287,107)	200,000	200,000
Overtime	-	-	-	(11,115)	10,000	10,000
Totals	4.2	4.0	4.0	\$468,249	\$368,148	\$368,148

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Response North						
Assistant Director, Response North	0.7	1.0	1.0	12,164-13,549	145,968	145,968
Associate Governmental Program Analyst	0.7	1.0	1.0	5,518-6,907	82,092	82,884
Totals	1.4	2.0	2.0	\$195,147	\$228,060	\$228,852
Headquarters Response						
C.E.A.	0.5	1.0	1.0	9,471-19,557	139,885	139,885
Staff Services Manager I	0.7	1.0	1.0	6,563-8,153	78,756	82,692
Associate Governmental Program Analyst	3.7	4.0	4.0	5,518-6,907	281,033	295,021
Overtime	-	-	-	(31,143)	25,000	25,000
Totals	4.9	6.0	6.0	\$448,601	\$524,674	\$542,598
Situation Analysis						
Program Manager II, Office Of Emergency Services	0.4	1.0	1.0	8,440-10,505	101,280	106,344
Program Manager I, Office Of Emergency Services	-	2.0	2.0	7,681-9,557	184,344	193,560
Senior Emergency Services Coordinator, Office Of Emergency Services	4.2	6.0	6.0	6,556-8,151	529,452	541,260
Temporary Help	1.1	1.0	1.0	(92,124)	70,000	70,000
Overtime	-	-	-	(163,379)	120,000	120,000
Totals	5.7	10.0	10.0	\$732,604	\$1,005,076	\$1,031,164
Warning Center						
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	132,363	132,363
Program Manager I, Office Of Emergency Services	2.4	4.0	4.0	7,681-9,557	427,066	440,664
Senior Emergency Services Coordinator, Office Of Emergency Services	1.4	14.0	14.0	6,556-8,151	1,125,129	1,180,895
Emergency Services Coordinator, Office Of Emergency Services	5.4	9.0	9.0	4,953-7,426	634,356	658,519
Emergency Notification Controller, Office Of Emergency Servi	8.1	12.0	12.0	4,846-5,999	741,510	767,754
Overtime	-	-	-	(216,730)	100,000	100,000
Totals	18.3	40.0	40.0	\$1,702,481	\$3,160,424	\$3,280,195
Response Support Operations						
Program Manager II, Office Of Emergency Services	-	1.0	1.0	8,440-10,505	101,280	106,344
Staff Services Manager II (Managerial)	1.1	-	-	7,976-9,059	-	-
Senior Emergency Services Coordinator, Office Of Emergency Services	0.6	1.0	1.0	6,556-8,151	96,380	97,812
Emergency Services Coordinator, Office Of Emergency Services	1.3	2.0	2.0	4,953-7,426	148,548	151,524
Office Technician (Typing)	0.7	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.2	0.2	0.2	(18,168)	18,000	18,000
Overtime	-	-	-	(22,921)	20,000	20,000
Totals	3.9	5.2	5.2	\$380,037	\$434,812	\$444,284
Response Systems Integration						
Program Manager II, Office Of Emergency Services	0.7	1.0	1.0	8,440-10,505	107,673	113,057
EMC Instructor II	1.7	3.0	3.0	7,240-9,006	260,640	273,672
Totals	2.4	4.0	4.0	\$257,299	\$368,313	\$386,729
Regional Ops Inland Branch						
C.E.A.	1.0	1.0	1.0	9,471-19,557	129,541	129,541
Program Manager II, Office Of Emergency Services	2.0	3.0	3.0	8,440-10,505	365,609	371,070

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Emergency Services Coordinator, Office Of Emergency Services	2.3	3.0	3.0	6,556-8,151	290,604	293,436
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Emergency Services Coordinator, Office Of Emergency Services	9.4	14.0	14.0	4,953-7,426	1,105,214	1,132,157
Office Technician (Typing)	-	1.0	1.0	3,369-4,217	40,596	42,621
Overtime	-	-	-	(465,362)	160,000	160,000
Totals	15.7	23.0	23.0	\$1,995,355	\$2,174,448	\$2,211,709
Response South						
C.E.A.	-	1.0	1.0	9,471-19,557	113,652	113,652
Emergency Services Coordinator, Office Of Emergency Services	-	4.0	4.0	4,953-7,426	237,744	249,648
Temporary Help	2.1	2.0	2.0	(184,666)	150,000	150,000
Totals	2.1	7.0	7.0	\$184,666	\$501,396	\$513,300
Regional Ops Coastal Branch						
C.E.A.	-	1.0	1.0	9,471-19,557	113,652	113,652
Program Manager II, Office Of Emergency Services	2.7	2.0	2.0	8,440-10,505	202,560	212,688
Senior Emergency Services Coordinator, Office Of Emergency Services	2.1	3.0	3.0	6,556-8,151	281,502	291,696
Associate Governmental Program Analyst	0.8	1.0	1.0	5,518-6,907	68,700	72,138
Emergency Services Coordinator, Office Of Emergency Services	7.4	10.0	10.0	4,953-7,426	797,199	814,130
Office Technician (Typing)	-	1.0	1.0	3,369-4,217	40,428	42,444
Overtime	-	-	-	(297,139)	150,000	150,000
Totals	13.0	18.0	18.0	\$1,513,178	\$1,654,041	\$1,696,748
Regional Ops Southern Branch						
C.E.A.	-	1.0	1.0	9,471-19,557	113,652	113,652
Staff Services Manager III	-	1.0	1.0	8,759-9,945	105,108	110,364
Program Manager II, Office Of Emergency Services	2.0	3.0	3.0	8,440-10,505	328,650	343,493
Program Manager I, Office Of Emergency Services	-	-	-	7,681-9,557	-	-
Senior Emergency Services Coordinator, Office Of Emergency Services	3.0	5.0	5.0	6,556-8,151	450,780	458,652
Associate Governmental Program Analyst	1.3	2.0	2.0	5,518-6,907	151,320	156,282
Emergency Services Coordinator, Office Of Emergency Services	9.2	11.0	11.0	4,953-7,426	890,587	918,035
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	53,604	53,604
Temporary Help	4.4	2.0	2.0	(383,600)	150,000	150,000
Overtime	-	-	-	(289,379)	100,000	100,000
Totals	20.9	26.0	26.0	\$2,090,183	\$2,343,701	\$2,404,082
Fire & Rescue Branch						
Chief, Fire and Rescue	1.0	1.0	1.0	13,921-15,511	172,356	172,356
Senior Coordinator (Fire And Rescue Services)	6.2	9.0	9.0	9,858-12,858	1,260,218	1,298,747
C.E.A.	1.0	1.0	1.0	9,471-19,557	133,976	133,976
Coordinator (Fire & Rescue Svcs)	17.6	20.0	20.0	8,638-10,872	2,336,680	2,394,210
Program Manager I, Office Of Emergency Services	-	1.0	1.0	7,681-9,557	92,172	96,780
Staff Services Manager I	1.0	2.0	2.0	6,563-8,153	169,895	178,388

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Emergency Services Coordinator, Office Of Emergency Services	2.0	2.0	2.0	6,556-8,151	165,769	174,055
Information Technology Specialist I	-	1.0	1.0	5,960-9,643	71,520	75,096
Associate Governmental Program Analyst	3.0	10.0	10.0	5,518-6,907	692,611	722,971
Heavy Equipment Mechanic	3.4	8.0	8.0	5,236-6,623	539,698	554,134
Communications Supervisor	-	1.0	1.0	5,075-6,987	60,900	63,948
Communications Operator	1.3	5.0	5.0	4,090-6,373	273,532	287,228
Forestry Logistics Officer I	-	1.0	1.0	3,898-5,552	46,776	49,116
Staff Services Analyst	6.2	7.0	7.0	3,534-5,744	428,960	443,516
Office Technician (Typing)	1.0	2.0	2.0	3,369-4,217	91,032	93,048
Management Services Technician	0.9	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	3.0	3.0	3.0	(261,473)	200,000	200,000
Overtime	-	-	-	(1,115,103)	320,000	320,000
Totals	47.6	75.0	75.0	\$6,234,915	\$7,109,231	\$7,310,705
Law Enforcement						
Chief, Law Enforcement	1.0	1.0	1.0	13,405-14,931	171,852	171,852
Senior Coordinator -Law Enforcement- O.E.S.	3.0	3.0	3.0	9,871-12,858	485,906	493,076
Coordinator -Law Enforcement- O.E.S.	14.7	16.0	16.0	8,638-10,872	2,085,874	2,096,748
Staff Services Manager II (Managerial)	0.6	1.0	1.0	7,976-9,059	98,916	103,864
Staff Services Manager I	0.3	1.0	1.0	6,563-8,153	89,060	93,514
Associate Governmental Program Analyst	2.2	4.0	4.0	5,518-6,907	267,624	281,012
Staff Services Analyst	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Office Technician (Typing)	0.4	1.0	1.0	3,369-4,217	41,268	43,329
Overtime	-	-	-	(984,095)	150,000	150,000
Totals	23.0	28.0	28.0	\$3,930,746	\$3,447,617	\$3,493,368
SOC Management						
Program Mgr III	0.8	1.0	1.0	10,169-11,541	133,463	140,137
Program Manager II, Office Of Emergency Services	0.8	1.0	1.0	8,440-10,505	111,888	117,479
Program Manager I, Office Of Emergency Services	4.8	11.0	11.0	7,681-9,557	1,112,722	1,157,354
Staff Services Manager I	0.6	4.0	4.0	6,563-8,153	334,476	346,284
Senior Emergency Services Coordinator, Office Of Emergency Services	0.4	5.0	5.0	6,556-8,151	397,149	417,012
Associate Governmental Program Analyst	-	5.0	5.0	5,518-6,907	331,080	347,640
Emergency Services Coordinator, Office Of Emergency Services	-	1.0	1.0	4,953-7,426	59,436	62,412
Staff Services Analyst	1.1	2.0	2.0	3,534-5,744	106,140	111,456
Overtime	-	-	-	(28,101)	20,000	20,000
Totals	8.5	30.0	30.0	\$860,047	\$2,606,354	\$2,719,774
Incident Mgmt Assistance Team						
Program Manager II, Office Of Emergency Services	-	2.0	2.0	8,440-10,505	202,560	212,688
Program Manager I, Office Of Emergency Services	-	8.0	8.0	7,681-9,557	737,376	774,240
Totals	-	10.0	10.0	-	\$939,936	\$986,928
Totals, Response Ops	171.6	288.2	288.2	\$20,993,130	\$26,866,231	\$27,618,584
Homeland Security						
Staff Services Manager I	1.9	2.0	2.0	6,563-8,153	177,708	184,147
Associate Governmental Program Analyst	0.6	1.0	1.0	5,518-6,907	69,818	73,312
Executive Assistant	0.5	1.0	1.0	4,125-5,162	56,430	59,250

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Technician (Typing)	0.3	-	-	3,369-4,217	-	-
Temporary Help	2.0	2.0	2.0	(172,764)	150,000	150,000
Overtime	-	-	-	(3,877)	5,000	5,000
Totals	5.3	6.0	6.0	\$419,567	\$458,956	\$471,709
Cybersecurity Integration Center						
Information Technology Manager II	1.5	2.0	2.0	10,421-12,668	277,068	283,320
Information Technology Specialist III	4.1	9.0	9.0	8,700-11,659	1,050,692	1,089,245
Information Technology Specialist II	4.0	12.0	12.0	7,893-10,576	1,202,593	1,256,409
Information Technology Specialist I	-	3.0	3.0	5,960-9,643	214,560	225,288
Research Data Analyst II	2.0	2.0	2.0	5,793-7,256	151,783	159,365
Executive Assistant	0.9	1.0	1.0	4,125-5,162	51,560	54,142
Temporary Help	1.8	1.0	1.0	(155,558)	100,000	100,000
Totals	14.3	30.0	30.0	\$1,497,846	\$3,048,256	\$3,167,769
Intel & Analysis						
Associate Governmental Program Analyst	4.4	7.0	7.0	5,518-6,907	526,902	542,496
Emergency Services Coordinator, Office Of Emergency Services	2.5	3.0	3.0	4,953-7,426	237,660	240,636
Temporary Help	20.8	-	-	(1,824,544)	-	-
Overtime	-	-	-	(83,428)	-	-
Totals	27.7	10.0	10.0	\$2,474,818	\$764,562	\$783,132
Totals, Homeland Security	47.3	46.0	46.0	\$4,392,231	\$4,271,774	\$4,422,610
Recovery Directorate						
Deputy Director, Mass Transportation Aeronautics and Federa	1.0	1.0	1.0	13,179-14,679	172,764	172,764
Staff Services Manager III	0.8	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Manager II (Supervisory)	1.5	2.0	2.0	7,204-8,950	180,620	189,647
Staff Services Manager I	4.8	5.0	5.0	6,563-8,153	432,064	453,669
Senior Emergency Services Coordinator, Office Of Emergency Services	0.3	1.0	1.0	6,556-8,151	97,812	97,812
Associate Governmental Program Analyst	10.4	14.0	14.0	5,518-6,907	1,023,417	1,061,480
Emergency Services Coordinator, Office Of Emergency Services	1.4	2.0	2.0	4,953-7,426	134,486	138,328
Staff Services Analyst	11.5	16.0	16.0	3,534-5,744	880,183	916,577
Temporary Help	0.7	-	-	(57,276)	-	-
Overtime	-	-	-	(130,704)	50,000	50,000
Totals	32.4	42.0	42.0	\$2,698,355	\$3,076,454	\$3,190,641
California Wildfire Mitigation Program						
C.E.A.	0.3	1.0	1.0	9,471-19,557	139,885	139,885
Staff Services Manager I	0.3	1.0	1.0	6,563-8,153	84,416	88,638
Associate Governmental Program Analyst	1.0	3.0	3.0	5,518-6,907	203,340	213,514
Overtime	-	-	-	(2,019)	-	-
Totals	1.6	5.0	5.0	\$144,783	\$427,641	\$442,037
Recovery Operations Section						
Assistant Director, Recovery Operations	1.0	1.0	1.0	12,164-13,549	159,456	159,456
Associate Governmental Program Analyst	0.3	1.0	1.0	5,518-6,907	66,216	69,528
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	44,214	46,428
Overtime	-	-	-	(3,250)	-	-
Totals	2.3	3.0	3.0	\$246,142	\$269,886	\$275,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Recovery Financial Admin Branch						
Staff Services Manager III	0.1	-	-	8,759-9,945	-	-
Temporary Help	0.0	-	-	(904)	-	-
Totals	0.1	-	-	\$10,126	-	-
Recovery Grants Processing Division						
Staff Services Manager II (Supervisory)	0.1	-	-	7,204-8,950	-	-
Staff Services Manager I	0.3	1.0	1.0	6,563-8,153	78,756	82,692
Associate Governmental Program Analyst	0.5	4.0	4.0	5,518-6,907	264,864	278,112
Staff Services Analyst	0.9	2.0	2.0	3,534-5,744	84,816	89,064
Office Technician (Typing)	-	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	0.0	-	-	(978)	-	-
Overtime	-	-	-	(1,861)	-	-
Totals	1.8	8.0	8.0	\$132,384	\$468,864	\$492,312
Recovery Closeout & Infrastructure Branch						
Program Mgr III	1.0	1.0	1.0	10,169-11,541	122,028	128,124
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Overtime	-	-	-	(18,025)	20,000	20,000
Totals	2.0	2.0	2.0	\$236,168	\$224,912	\$231,008
Public Assistance Division						
Staff Services Manager III	-	-	-	8,759-9,945	-	-
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	132,363	132,363
Program Manager I, Office Of Emergency Services	4.2	4.0	4.0	7,681-9,557	371,537	390,112
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	92,314	96,932
Disaster Assistance Programs Specialist II	9.7	12.0	12.0	5,668-7,044	929,802	956,623
Associate Governmental Program Analyst	11.0	15.0	15.0	5,518-6,907	1,089,916	1,128,962
Disaster Assistance Programs Specialist I	8.8	13.0	13.0	4,359-5,998	799,696	825,973
Staff Services Analyst	1.0	4.0	4.0	3,534-5,744	204,086	214,144
Office Technician (Typing)	1.8	4.0	4.0	3,369-4,217	177,144	183,462
Temporary Help	0.2	0.2	0.2	(17,564)	18,000	18,000
Overtime	-	-	-	(311,271)	200,000	200,000
Totals	38.7	54.2	54.2	\$3,401,378	\$4,014,858	\$4,146,571
Closeout & Debris Division						
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	101,280	106,344
Program Manager I, Office Of Emergency Services	3.5	5.0	5.0	7,681-9,557	524,955	544,509
Research Data Specialist II	-	1.0	1.0	6,658-8,334	79,896	83,892
Senior Emergency Services Coordinator, Office Of Emergency Services	3.3	4.0	4.0	6,556-8,151	347,149	359,615
Associate Environmental Planner	-	1.0	1.0	6,387-7,999	76,644	80,472
Disaster Assistance Programs Specialist II	8.2	9.0	9.0	5,668-7,044	697,586	719,809
Associate Governmental Program Analyst	4.5	7.0	7.0	5,518-6,907	478,080	501,987
Emergency Services Coordinator, Office Of Emergency Services	3.2	6.0	6.0	4,953-7,426	469,583	481,058
Disaster Assistance Programs Specialist I	4.4	7.0	7.0	4,359-5,998	396,528	413,907
Staff Services Analyst	2.8	8.0	8.0	3,534-5,744	385,250	404,525
Office Technician (Typing)	0.2	3.0	3.0	3,369-4,217	121,284	127,332
Temporary Help	0.9	0.9	0.9	(80,320)	80,000	80,000
Overtime	-	-	-	(293,609)	150,000	150,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals	32.0	52.9	52.9	\$2,919,308	\$3,908,235	\$4,053,450
Hazard Mitigation Section						
Assistant Director, Hazard Mitigation	0.5	1.0	1.0	12,602-14,036	151,224	151,224
Associate Construction Analyst	-	1.0	1.0	8,697-10,884	104,364	109,584
Senior Environmental Scientist (Specialist)	-	1.0	1.0	7,336-9,126	88,032	92,436
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Totals	0.5	4.0	4.0	\$79,745	\$409,836	\$422,772
Hazard Mitigation Assistance Branch						
Program Mgr III	0.1	1.0	1.0	10,169-11,541	139,515	145,417
Staff Services Manager III	0.9	-	-	8,759-9,945	-	-
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	98,762	101,909
Associate Governmental Program Analyst	2.5	3.0	3.0	5,518-6,907	209,488	219,963
Staff Services Analyst	0.3	1.0	1.0	3,534-5,744	42,408	44,532
Overtime	-	-	-	(357)	-	-
Totals	4.8	6.0	6.0	\$401,438	\$490,173	\$511,821
Hazard Mitigation Grants Division						
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	7,204-8,950	107,869	112,770
Staff Services Manager I	2.2	4.0	4.0	6,563-8,153	358,645	371,438
Associate Governmental Program Analyst	15.0	25.0	25.0	5,518-6,907	1,713,909	1,795,045
Overtime	-	-	-	(26,251)	20,000	20,000
Totals	18.0	30.0	30.0	\$1,427,298	\$2,200,423	\$2,299,253
Hazard Mitigation Asses Unit						
Program Manager II, Office Of Emergency Services	0.9	1.0	1.0	8,440-10,505	101,280	106,344
Program Manager I, Office Of Emergency Services	-	1.0	1.0	7,681-9,557	92,172	96,780
Research Data Specialist II	0.7	1.0	1.0	6,658-8,334	82,560	86,692
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	94,975	99,725
Disaster Assistance Programs Specialist II	1.0	1.0	1.0	5,668-7,044	82,000	84,216
Associate Governmental Program Analyst	2.7	4.0	4.0	5,518-6,907	302,672	309,520
Staff Services Analyst	1.5	2.0	2.0	3,534-5,744	109,283	113,109
Office Technician (Typing)	0.1	1.0	1.0	3,369-4,217	40,428	42,444
Overtime	-	-	-	(3,186)	-	-
Totals	7.9	12.0	12.0	\$662,129	\$905,370	\$938,830
Hazard Mitigation Planning Division						
Program Manager II, Office Of Emergency Services	0.3	1.0	1.0	8,440-10,505	114,818	120,560
Program Manager I, Office Of Emergency Services	2.0	2.0	2.0	7,681-9,557	238,573	240,836
Senior Emergency Services Coordinator, Office Of Emergency Services	1.7	2.0	2.0	6,556-8,151	166,557	174,891
Associate Environmental Planner	-	2.0	2.0	6,387-7,999	153,288	160,944
Associate Governmental Program Analyst	0.6	1.0	1.0	5,518-6,907	68,148	71,558
Emergency Services Coordinator, Office Of Emergency Services	2.1	3.0	3.0	4,953-7,426	220,535	227,114
Environmental Planner	-	1.0	1.0	4,295-6,652	63,756	66,944
Office Technician (Typing)	0.1	1.0	1.0	3,369-4,217	40,428	42,444
Overtime	-	-	-	(17,373)	20,000	20,000
Totals	6.8	13.0	13.0	\$633,121	\$1,086,103	\$1,125,291
Resilience Brance						
Program Mgr III	-	1.0	1.0	10,169-11,541	122,028	128,124

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals	-	1.0	1.0	-	\$122,028	\$128,124
Resilience Brance						
Program Manager II, Office Of Emergency Services	-	1.0	1.0	8,440-10,505	101,280	106,344
Senior Environmental Planner	-	3.0	3.0	7,563-9,398	272,268	285,876
Associate Environmental Planner	-	7.0	7.0	6,387-7,999	536,508	563,304
Forester I	-	1.0	1.0	6,233-8,090	74,796	78,540
Engineer, Civil	-	1.0	1.0	5,995-11,230	71,940	75,540
Environmental Planner	-	9.0	9.0	4,295-6,652	463,860	487,080
Totals	-	22.0	22.0	-	\$1,520,652	\$1,596,684
Interagency Rec Coord Section						
C.E.A.	1.0	1.0	1.0	9,471-19,557	166,648	166,648
Associate Governmental Program Analyst	0.8	1.0	1.0	5,518-6,907	68,424	71,848
Office Technician (Typing)	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Overtime	-	-	-	(9,667)	-	-
Totals	2.3	3.0	3.0	\$255,960	\$275,500	\$280,940
Interagency Rec Coord Branch						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	125,307	125,307
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	69,818	73,312
Emergency Services Coordinator, Office Of Emergency Services	0.5	-	-	4,953-7,426	-	-
Staff Services Analyst	0.9	1.0	1.0	3,534-5,744	57,575	60,455
Office Assistant (Typing)	0.7	1.0	1.0	2,880-3,912	39,840	41,832
Temporary Help	0.5	0.5	0.5	(45,726)	40,000	40,000
Overtime	-	-	-	(38,708)	35,000	35,000
Totals	4.6	4.5	4.5	\$404,572	\$367,540	\$375,906
Recovery Support Functions Division						
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	132,363	132,363
Program Manager I, Office Of Emergency Services	1.9	2.0	2.0	7,681-9,557	214,327	225,037
Research Data Specialist II	0.3	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Manager I	0.2	-	-	6,563-8,153	-	-
Senior Emergency Services Coordinator, Office Of Emergency Services	0.3	1.0	1.0	6,556-8,151	78,672	82,608
Research Data Specialist I	-	2.0	2.0	6,061-7,587	145,464	152,736
Engineer, Civil	-	-	-	5,995-11,230	-	-
Associate Governmental Program Analyst	2.7	4.0	4.0	5,518-6,907	264,163	277,378
Emergency Services Coordinator, Office Of Emergency Services	1.0	2.0	2.0	4,953-7,426	127,686	134,078
Research Data Analyst I	-	-	-	3,895-6,032	-	-
Junior Staff Analyst (General)	-	-	-	3,534-4,789	-	-
Office Technician (Typing)	0.9	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	0.7	0.7	0.7	(62,865)	60,000	60,000
Overtime	-	-	-	(25,835)	20,000	20,000
Totals	9.0	14.7	14.7	\$791,632	\$1,162,999	\$1,210,536
Recovery Analytics/Engin/Spec Division						
Senior Environmental Planner	1.0	1.0	1.0	7,563-9,398	117,136	118,415
Senior Environmental Scientist (Specialist)	1.0	1.0	1.0	7,336-9,126	109,512	109,512
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	7,204-8,950	112,770	112,770

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Data Specialist II	0.3	1.0	1.0	6,658-8,334	79,896	83,892
Research Data Specialist I	0.5	1.0	1.0	6,061-7,587	72,732	76,368
Engineering Geologist	1.0	1.0	1.0	5,995-11,287	121,244	127,308
Engineer, Civil	1.0	1.0	1.0	5,995-11,230	89,016	93,462
Associate Governmental Program Analyst	0.6	1.0	1.0	5,518-6,907	68,424	71,848
Environmental Planner	0.6	1.0	1.0	4,295-6,652	65,884	69,180
Environmental Scientist	0.7	1.0	1.0	4,145-7,926	79,052	83,008
Research Data Analyst I	0.8	1.0	1.0	3,895-6,032	60,238	63,250
Staff Services Analyst	1.5	3.0	3.0	3,534-5,744	156,413	164,237
Temporary Help	0.6	0.6	0.6	(50,059)	50,000	50,000
Overtime	-	-	-	(107,906)	100,000	100,000
Totals	10.4	14.6	14.6	\$1,010,461	\$1,282,317	\$1,323,250
Recovery Plan & Quality Control Division						
Program Manager I, Office Of Emergency Services	1.0	1.0	1.0	7,681-9,557	108,918	114,363
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	112,770	112,770
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	102,728	102,728
Senior Emergency Services Coordinator, Office Of Emergency Services	0.3	-	-	6,556-8,151	-	-
Associate Management Auditor	1.0	1.0	1.0	6,082-7,998	95,976	95,976
Associate Governmental Program Analyst	3.7	4.0	4.0	5,518-6,907	284,568	294,658
Emergency Services Coordinator, Office Of Emergency Services	0.5	1.0	1.0	4,953-7,426	87,024	89,112
Staff Services Analyst	1.4	2.0	2.0	3,534-5,744	108,366	113,280
Office Technician (Typing)	-	1.0	1.0	3,369-4,217	40,428	42,444
Office Assistant (Typing)	0.6	1.0	1.0	2,880-3,912	34,560	36,288
Office Assistant (General)	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Overtime	-	-	-	(55,356)	50,000	50,000
Totals	11.5	14.0	14.0	\$1,000,941	\$1,071,346	\$1,097,627
Recovery Declaration, Individual Asst & Readiness Division						
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	118,137	124,045
Program Manager I, Office Of Emergency Services	2.0	2.0	2.0	7,681-9,557	219,906	226,716
Senior Emergency Services Coordinator, Office Of Emergency Services	2.3	2.0	2.0	6,556-8,151	193,134	195,336
Disaster Assistance Programs Specialist II	1.0	1.0	1.0	5,668-7,044	84,528	84,528
Associate Governmental Program Analyst	3.2	4.0	4.0	5,518-6,907	268,728	282,172
Emergency Services Coordinator, Office Of Emergency Services	4.3	5.0	5.0	4,953-7,426	383,564	394,669
Disaster Assistance Programs Specialist I	1.0	2.0	2.0	4,359-5,998	124,284	126,900
Staff Services Analyst	-	1.0	1.0	3,534-5,744	60,455	63,479
Temporary Help	0.2	-	-	(17,319)	-	-
Overtime	-	-	-	(206,208)	100,000	100,000
Totals	15.0	18.0	18.0	\$1,534,175	\$1,552,736	\$1,597,845
Totals, Recovery Ops	201.7	323.9	323.9	\$17,990,116	\$24,837,873	\$25,740,310
Logistics Mgmt Directorate						
Deputy Director, Logistics Management	1.3	1.0	1.0	13,179-14,679	172,764	172,764
Associate Governmental Program Analyst	0.7	1.0	1.0	5,518-6,907	82,884	82,884
Totals	2.0	2.0	2.0	\$304,888	\$255,648	\$255,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Pub Safety Communications						
Assistant Director, Public Safety Communications	0.6	1.0	1.0	13,786-15,361	168,552	168,552
Telecommunications Systems Manager I (Specialist)	0.8	-	-	6,061-7,967	-	-
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Staff Services Analyst	0.7	1.0	1.0	3,534-5,744	55,056	57,804
Overtime	-	-	-	(29,702)	30,000	30,000
Totals	2.1	3.0	3.0	\$249,511	\$319,824	\$325,884
Cost Recovery & Materials						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	106,620	107,400
Staff Services Manager I	1.3	1.0	1.0	6,563-8,153	78,756	82,692
Associate Governmental Program Analyst	2.0	2.0	2.0	5,518-6,907	160,472	164,964
Warehouse Manager II	0.8	1.0	1.0	5,181-7,063	62,172	65,280
Heavy Truck Driver	0.9	1.0	1.0	4,248-5,359	53,743	56,409
Materials And Stores Supervisor	1.0	1.0	1.0	4,046-5,600	51,188	53,743
Warehouse Worker	5.2	6.0	6.0	3,652-4,560	293,114	300,707
Materials And Stores Specialist	0.6	1.0	1.0	3,652-5,001	52,213	54,115
Staff Services Analyst	3.0	3.0	3.0	3,534-5,744	190,080	195,918
Overtime	-	-	-	(17,994)	20,000	20,000
Totals	15.8	17.0	17.0	\$1,034,914	\$1,068,358	\$1,101,228
Program Management						
Information Technology Supervisor II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Telecommunications Systems Manager II (Supervisor)	2.9	3.0	3.0	7,205-9,401	312,084	316,404
Telecommunications Systems Manager I (Specialist)	4.0	4.0	4.0	6,061-7,967	355,204	362,950
Information Technology Specialist I	2.9	3.0	3.0	5,960-9,643	262,401	273,644
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Information Technology Associate	3.9	4.0	4.0	4,516-7,998	301,919	311,378
Information Technology Technician	2.0	2.0	2.0	3,783-6,051	143,469	145,224
Staff Services Analyst	1.7	3.0	2.0	3,534-5,744	157,517	97,668
Temporary Help	0.1	0.1	0.1	(6,903)	10,000	10,000
Overtime	-	-	-	(23,542)	20,000	20,000
Totals	19.5	21.1	20.1	\$1,813,258	\$1,770,614	\$1,745,288
Technical Services						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,569-13,228	167,466	167,466
C.E.A.	1.0	1.0	1.0	9,471-19,557	139,884	139,884
Associate Telecommunications Engineer	1.8	2.0	2.0	8,975-11,230	265,650	271,840
Telecommunications Systems Manager I (Specialist)	0.1	-	-	6,061-7,967	-	-
Electrical Engineer	1.0	1.0	-	5,995-8,590	99,385	-
Telecommunications Systems Analyst II	3.0	3.0	3.0	5,518-7,256	260,790	261,216
Telecommunications Systems Analyst I	1.0	1.0	1.0	3,534-6,031	72,372	72,372
Overtime	-	-	-	(4,412)	5,000	5,000
Totals	8.9	9.0	8.0	\$996,598	\$1,010,547	\$917,778
Microwave Engineering						
Supervising Telecommunications Engineer	0.9	1.0	1.0	12,167-15,234	182,808	182,808
Senior Telecommunications Engineer	4.0	4.0	4.0	10,569-13,228	590,796	609,558
Information Technology Manager II	-	1.0	1.0	10,421-12,668	125,052	131,304
Associate Telecommunications Engineer	12.7	16.0	15.0	8,975-11,230	2,007,255	1,938,030
Information Technology Specialist III	1.0	1.0	1.0	8,700-11,659	139,908	139,908

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Information Technology Specialist II	2.5	3.0	3.0	7,893-10,576	378,030	380,736
Assistant Telecommunications Engineer	2.6	3.0	3.0	7,268-9,097	301,532	312,774
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,061-7,967	95,604	95,604
Electrical Engineer	0.8	3.0	3.0	5,995-8,590	247,131	259,131
Information Technology Specialist I	2.5	3.0	3.0	5,960-9,643	272,533	280,893
Associate Governmental Program Analyst	1.7	2.0	2.0	5,518-6,907	144,136	150,804
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.5	0.5	0.5	(44,741)	40,000	40,000
Overtime	-	-	-	(86,351)	85,000	85,000
Totals	31.2	39.5	38.5	\$3,894,066	\$4,660,389	\$4,657,154
Telecommunications Services						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Information Technology Supervisor II	1.0	1.0	1.0	7,783-10,428	93,396	98,064
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	94,344	97,836
Telecommunications Systems Manager I (Supervisor)	1.0	1.0	1.0	6,556-8,616	103,392	103,392
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,061-7,967	91,063	91,063
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	70,398	73,920
Telecommunications Systems Analyst II	1.0	1.0	1.0	5,518-7,256	87,072	87,072
Electrical Engineering Technician III	1.0	1.0	1.0	5,400-6,757	81,084	81,084
Electrical Engineering Technician II	1.2	2.0	2.0	4,919-6,155	131,838	135,840
Electrical Engineering Technician I	0.8	-	-	4,091-5,121	-	-
Office Technician (Typing)	1.4	2.0	2.0	3,369-4,217	81,360	85,419
Temporary Help	5.1	4.9	4.9	(447,634)	428,000	428,000
Overtime	-	-	-	(59,308)	60,000	60,000
Totals	18.5	18.9	18.9	\$1,713,669	\$1,671,207	\$1,690,950
Emergency Communications						
Program Manager II, Office Of Emergency Services	1.0	1.0	1.0	8,440-10,505	109,445	114,915
Senior Coordinator -Communications- O.E.S.	1.0	1.0	1.0	6,819-8,485	88,068	92,472
Telecommunications Systems Manager I (Supervisor)	1.0	1.0	1.0	6,556-8,616	103,392	103,392
Coordinator -Communications- O.E.S.	5.5	6.0	6.0	5,828-7,235	495,027	502,410
Telecommunications Systems Analyst II	2.8	3.0	3.0	5,518-7,256	244,317	249,176
Information Technology Associate	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Staff Services Analyst	0.2	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	0.3	-	-	(23,175)	-	-
Overtime	-	-	-	(280,906)	200,000	200,000
Totals	12.8	14.0	14.0	\$1,405,774	\$1,378,633	\$1,402,873
California 9-1-1 Emergency Communications						
C.E.A.	0.4	1.0	1.0	9,471-19,557	113,652	113,652
Totals	0.4	1.0	1.0	\$70,817	\$113,652	\$113,652
9-1-1 Program Management						
Associate Telecommunications Engineer	0.4	-	-	8,975-11,230	-	-
Telecommunications Systems Manager II (Supervisor)	1.0	1.0	1.0	7,205-9,401	86,460	90,780
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	87,556	91,936
Telecommunications Systems Manager I (Supervisor)	1.0	1.0	1.0	6,556-8,616	101,308	103,252
Associate Governmental Program Analyst	3.8	4.0	4.0	5,518-6,907	313,016	321,057

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Telecommunications Systems Analyst II	3.0	4.0	4.0	5,518-7,256	285,720	295,656
Information Technology Associate	0.8	1.0	1.0	4,516-7,998	54,192	56,904
Staff Services Analyst	1.0	1.0	1.0	3,534-5,744	42,408	44,532
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	42,444	44,568
Temporary Help	0.2	-	-	(18,977)	-	-
Overtime	-	-	-	(56,340)	50,000	50,000
Totals	13.2	14.0	14.0	\$1,138,192	\$1,063,104	\$1,098,685
9-1-1 Technology						
Supervising Telecommunications Engineer	0.8	1.0	1.0	12,167-15,234	175,647	182,808
Senior Telecommunications Engineer	0.3	1.0	1.0	10,569-13,228	146,580	153,726
C.E.A.	-	1.0	1.0	9,471-19,557	113,652	113,652
Associate Telecommunications Engineer	2.4	3.0	3.0	8,975-11,230	377,792	389,220
Telecommunications Systems Manager II (Supervisor)	1.0	1.0	1.0	7,205-9,401	112,812	112,812
Research Data Supervisor II	0.8	1.0	1.0	7,204-8,950	97,692	102,576
Telecommunications Systems Manager I (Specialist)	6.8	8.0	8.0	6,061-7,967	707,184	723,420
Information Technology Specialist I	0.8	1.0	1.0	5,960-9,643	104,560	105,406
Research Data Analyst II	2.5	3.0	3.0	5,793-7,256	219,596	230,570
Information Technology Associate	-	1.0	1.0	4,516-7,998	54,192	56,904
Temporary Help	1.1	1.0	1.0	(93,390)	90,000	90,000
Overtime	-	-	-	(80,644)	80,000	80,000
Totals	16.5	22.0	22.0	\$1,763,464	\$2,279,707	\$2,341,094
Radio Communications						
C.E.A.	1.0	1.0	1.0	9,471-19,557	161,940	161,940
Totals	1.0	1.0	1.0	\$164,825	\$161,940	\$161,940
Client Engineering						
Supervising Telecommunications Engineer	1.0	1.0	1.0	12,167-15,234	192,862	192,862
Staff Services Analyst	0.6	1.0	1.0	3,534-5,744	44,568	46,796
Temporary Help	0.9	0.9	0.9	(82,030)	80,000	80,000
Overtime	-	-	-	(96)	-	-
Totals	2.5	2.9	2.9	\$314,632	\$317,430	\$319,658
Statewide Interoperability						
Senior Telecommunications Engineer	0.9	1.0	-	10,569-13,228	126,828	-
Associate Telecommunications Engineer	2.0	3.0	-	8,975-11,230	384,869	-
Assistant Telecommunications Engineer	0.4	2.0	-	7,268-9,097	186,989	-
Electrical Engineer	0.9	-	-	5,995-8,590	-	-
Associate Governmental Program Analyst	0.4	1.0	-	5,518-6,907	68,319	-
Overtime	-	-	-	(5,085)	-	-
Totals	4.6	7.0	-	\$565,684	\$767,005	-
CHP						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Associate Telecommunications Engineer	5.8	6.0	6.0	8,975-11,230	818,120	828,938
Assistant Telecommunications Engineer	2.0	2.0	2.0	7,268-9,097	204,784	209,140
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,061-7,967	82,147	86,252
Electrical Engineer	1.0	1.0	1.0	5,995-8,590	99,385	103,996
Overtime	-	-	-	(93,054)	50,000	50,000
Totals	10.8	11.0	11.0	\$1,487,403	\$1,413,172	\$1,437,062

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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Telecommunications Engineer	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Associate Telecommunications Engineer	5.0	5.0	5.0	8,975-11,230	683,242	683,242
Assistant Telecommunications Engineer	1.9	2.0	2.0	7,268-9,097	214,977	219,723
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,061-7,967	95,604	95,604
Electrical Engineer	0.1	-	-	5,995-8,590	-	-
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	0.4	-	-	(38,170)	-	-
Overtime	-	-	-	(53,335)	50,000	50,000
Totals	10.4	10.0	10.0	\$1,285,670	\$1,242,987	\$1,249,749
Radio Programming Development						
Senior Telecommunications Engineer	0.8	1.0	1.0	10,569-13,228	154,266	161,981
Associate Telecommunications Engineer	3.2	4.0	4.0	8,975-11,230	527,778	533,166
Telecommunications Systems Manager I (Specialist)	0.9	1.0	1.0	6,061-7,967	95,604	95,604
Overtime	-	-	-	(3,539)	-	-
Totals	4.9	6.0	6.0	\$666,334	\$777,648	\$790,751
CDCR						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Associate Telecommunications Engineer	1.8	2.0	2.0	8,975-11,230	242,196	251,448
Assistant Telecommunications Engineer	1.3	2.0	2.0	7,268-9,097	199,410	204,336
Electrical Engineer	1.3	1.0	1.0	5,995-8,590	97,074	101,743
Overtime	-	-	-	(16,581)	-	-
Totals	5.4	6.0	6.0	\$696,797	\$706,146	\$724,993
NRA						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,569-13,228	165,783	167,466
Associate Telecommunications Engineer	1.3	2.0	2.0	8,975-11,230	253,472	258,860
Assistant Telecommunications Engineer	1.0	1.0	1.0	7,268-9,097	108,420	111,564
Electrical Engineer	1.3	2.0	2.0	5,995-8,590	153,285	160,777
Telecommunications Systems Analyst II	0.9	1.0	1.0	5,518-7,256	66,216	69,528
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(47,639)	40,000	40,000
Totals	6.5	8.0	8.0	\$725,532	\$837,780	\$858,799
Consoles						
Senior Telecommunications Engineer	1.0	1.0	1.0	10,569-13,228	170,826	171,066
Associate Telecommunications Engineer	2.0	3.0	3.0	8,975-11,230	366,119	376,961
Assistant Telecommunications Engineer	0.5	1.0	1.0	7,268-9,097	87,216	91,572
Electrical Engineer	0.1	-	-	5,995-8,590	-	-
Temporary Help	0.5	0.3	0.3	(46,843)	30,000	30,000
Overtime	-	-	-	(65,819)	60,000	60,000
Totals	4.1	5.3	5.3	\$617,722	\$714,161	\$729,599
Operations Division						
Telecommunications Maintenance Supervisor III	1.2	1.0	1.0	9,126-11,257	109,512	114,984
Telecommunications Systems Manager I (Specialist)	1.0	1.0	1.0	6,061-7,967	95,604	95,604
Totals	2.2	2.0	2.0	\$256,412	\$205,116	\$210,588
Operations Region I Northern						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	8,214-10,723	128,676	128,676
Totals	1.0	1.0	1.0	\$129,076	\$128,676	\$128,676
Area 01						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	3.0	3.0	3.0	7,294-9,260	338,916	338,916
Telecommunications Technician	3.3	4.0	4.0	6,956-8,423	367,323	380,350
Overtime	-	-	-	(160,483)	75,000	75,000
Totals	7.3	8.0	8.0	\$923,382	\$903,759	\$916,786
Area 02						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	3.0	3.0	3.0	7,294-9,260	333,360	333,360
Telecommunications Technician	4.0	4.0	4.0	6,956-8,423	391,241	395,639
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(241,133)	50,000	50,000
Totals	9.0	9.0	9.0	\$1,134,085	\$947,725	\$952,123
Area 03						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	4.3	4.0	3.0	7,294-9,260	402,859	318,869
Telecommunications Technician	7.3	11.0	11.0	6,956-8,423	995,757	1,030,071
Staff Services Analyst	0.6	1.0	1.0	3,534-5,744	52,496	53,136
Office Technician (Typing)	0.8	1.0	1.0	3,369-4,217	47,214	49,575
Temporary Help	0.2	0.2	0.2	(20,381)	20,000	20,000
Overtime	-	-	-	(74,988)	50,000	50,000
Totals	14.2	18.2	17.2	\$1,412,980	\$1,690,846	\$1,644,171
Area 04						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	4.0	4.0	4.0	7,294-9,260	444,480	444,480
Telecommunications Technician	4.5	5.0	5.0	6,956-8,423	468,362	481,422
Overtime	-	-	-	(35,171)	30,000	30,000
Totals	9.5	10.0	10.0	\$1,034,106	\$1,065,362	\$1,078,422
Area 05						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	3.3	4.0	4.0	7,294-9,260	441,152	444,480
Telecommunications Technician	3.3	4.0	4.0	6,956-8,423	360,048	372,996
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	49,872	50,604
Overtime	-	-	-	(194,589)	100,000	100,000
Totals	8.6	10.0	10.0	\$1,045,176	\$1,073,592	\$1,090,600
Area 07						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	3.0	5.0	5.0	7,294-9,260	514,331	526,344
Telecommunications Technician	3.0	5.0	5.0	6,956-8,423	446,485	468,804
Office Technician (Typing)	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	0.3	0.5	0.5	(29,060)	35,000	35,000
Overtime	-	-	-	(205,816)	100,000	100,000
Totals	7.8	12.5	12.5	\$962,638	\$1,258,764	\$1,295,112
Operations Region II Central						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	8,214-10,723	128,676	128,676
Totals	1.0	1.0	1.0	\$129,001	\$128,676	\$128,676
Area 06						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	128,646	128,646

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Senior Telecommunications Technician	5.0	5.0	5.0	7,294-9,260	542,710	547,344
Telecommunications Technician	3.0	4.0	4.0	6,956-8,423	401,466	406,241
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(219,941)	120,000	120,000
Totals	10.0	11.0	11.0	\$1,234,653	\$1,243,426	\$1,252,835
Area 08						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	128,646	128,646
Senior Telecommunications Technician	5.0	6.0	5.0	7,294-9,260	629,841	527,997
Telecommunications Technician	7.5	8.0	8.0	6,956-8,423	784,218	798,517
Staff Services Analyst	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Office Technician (Typing)	0.8	1.0	1.0	3,369-4,217	41,940	44,037
Overtime	-	-	-	(333,368)	100,000	100,000
Totals	15.3	17.0	16.0	\$1,847,612	\$1,753,573	\$1,668,125
Area 09						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	128,646	128,646
Senior Telecommunications Technician	5.8	6.0	6.0	7,294-9,260	630,648	639,408
Telecommunications Technician	5.0	6.0	6.0	6,956-8,423	595,345	604,548
Overtime	-	-	-	(224,482)	50,000	50,000
Totals	11.8	13.0	13.0	\$1,537,420	\$1,404,639	\$1,422,602
Area 10						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,515	122,520
Senior Telecommunications Technician	4.0	4.0	4.0	7,294-9,260	444,480	444,480
Telecommunications Technician	4.3	6.0	6.0	6,956-8,423	551,728	569,140
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(193,439)	50,000	50,000
Totals	10.3	12.0	12.0	\$1,215,737	\$1,219,327	\$1,236,744
Area 11						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	128,646	128,646
Senior Telecommunications Technician	3.0	4.0	4.0	7,294-9,260	426,444	430,824
Telecommunications Technician	3.3	4.0	4.0	6,956-8,423	385,004	393,704
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(204,419)	40,000	40,000
Totals	8.3	10.0	10.0	\$1,065,898	\$1,030,698	\$1,043,778
Ops Region III Southern						
Telecommunications Maintenance Supervisor II	1.0	1.0	1.0	8,214-10,723	115,509	121,281
Totals	1.0	1.0	1.0	\$110,357	\$115,509	\$121,281
Area 30						
Telecommunications Maintenance Supervisor I	0.8	1.0	1.0	7,819-10,210	93,828	98,520
Senior Telecommunications Technician	7.2	8.0	8.0	7,294-9,260	905,628	905,628
Overtime	-	-	-	(296,714)	50,000	50,000
Totals	8.0	9.0	9.0	\$1,234,283	\$1,049,456	\$1,054,148
Area 33						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	105,176	110,436
Senior Telecommunications Technician	12.8	15.0	14.0	7,294-9,260	1,617,024	1,527,266
Telecommunications Technician	7.4	8.0	8.0	6,956-8,423	767,058	786,685
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(140,608)	50,000	50,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals	22.2	25.0	24.0	\$2,385,629	\$2,589,862	\$2,524,991
Area 35						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	9.0	9.0	9.0	7,294-9,260	1,016,748	1,016,748
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	40,428	42,444
Overtime	-	-	-	(529,529)	90,000	90,000
Totals	11.0	11.0	11.0	\$1,716,977	\$1,269,696	\$1,271,712
Area 40						
Telecommunications Maintenance Supervisor I	1.0	1.0	1.0	7,819-10,210	122,520	122,520
Senior Telecommunications Technician	3.0	4.0	4.0	7,294-9,260	407,198	416,454
Telecommunications Technician	4.2	5.0	5.0	6,956-8,423	470,883	484,125
Electronics Technician	1.0	1.0	1.0	4,707-6,846	74,880	74,880
Office Technician (Typing)	0.4	1.0	1.0	3,369-4,217	41,268	43,329
Overtime	-	-	-	(150,853)	20,000	20,000
Totals	9.6	12.0	12.0	\$1,092,555	\$1,136,749	\$1,161,308
Disaster Logistics Plan & Coordination						
Program Mgr III	1.0	1.0	1.0	10,169-11,541	138,492	138,492
Program Manager I, Office Of Emergency Services	0.7	-	-	7,681-9,557	-	-
Staff Services Manager I	-	1.0	1.0	6,563-8,153	97,836	97,836
Senior Emergency Services Coordinator, Office Of Emergency Services	2.0	-	-	6,556-8,151	-	-
Emergency Services Coordinator, Office Of Emergency Services	2.7	-	-	4,953-7,426	-	-
Temporary Help	0.8	0.8	0.8	(68,916)	70,000	70,000
Overtime	-	-	-	(141,911)	20,000	20,000
Totals	7.2	2.8	2.8	\$852,572	\$326,328	\$326,328
Logistics						
Assistant Chief, Logistics Management	0.7	1.0	1.0	12,164-13,549	145,968	145,968
Staff Services Manager III	-	1.0	1.0	8,759-9,945	105,108	110,364
Totals	0.7	2.0	2.0	\$117,948	\$251,076	\$256,332
Logistical Services						
Program Manager II, Office Of Emergency Services	1.0	2.0	2.0	8,440-10,505	223,836	231,897
Program Manager I, Office Of Emergency Services	0.5	4.0	4.0	7,681-9,557	372,258	390,870
Staff Services Manager I	2.7	4.0	4.0	6,563-8,153	322,236	338,351
Senior Emergency Services Coordinator, Office Of Emergency Services	0.5	4.0	4.0	6,556-8,151	378,132	389,057
Associate Governmental Program Analyst	5.0	12.0	12.0	5,518-6,907	830,034	867,404
Emergency Services Coordinator, Office Of Emergency Services	0.9	7.0	7.0	4,953-7,426	530,203	543,586
Warehouse Manager I	-	1.0	1.0	4,732-6,429	56,784	59,628
Materials And Stores Supervisor	-	1.0	1.0	4,046-5,600	48,552	50,976
Warehouse Worker	-	5.0	5.0	3,652-4,560	219,120	230,100
Digital Print Operator II	1.0	1.0	1.0	3,596-4,503	54,036	54,036
Staff Services Analyst	2.3	6.0	6.0	3,534-5,744	280,968	291,588
Office Technician (General)	1.1	2.0	2.0	3,308-4,145	88,358	91,416
Stock Clerk	0.6	-	-	3,035-3,801	-	-
Temporary Help	2.3	1.4	1.4	(198,852)	180,000	180,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(103,089)	20,000	20,000
Totals	17.9	50.4	50.4	\$1,491,493	\$3,604,517	\$3,738,909
PSC Property & Fleet						
Program Manager II, Office Of Emergency Services	-	1.0	1.0	8,440-10,505	101,280	106,344
Warehouse Manager I	-	1.0	1.0	4,732-6,429	56,784	59,628
Totals	-	2.0	2.0	-	\$158,064	\$165,972
Facilities						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	2.9	3.0	3.0	6,563-8,153	257,524	267,360
Associate Governmental Program Analyst	6.5	11.0	11.0	5,518-6,907	796,002	831,390
Maintenance Mechanic	1.0	2.0	2.0	5,111-6,468	132,012	135,084
Emergency Services Coordinator, Office Of Emergency Services	0.8	1.0	1.0	4,953-7,426	89,112	89,112
Warehouse Manager I	1.0	1.0	1.0	4,732-6,429	70,284	70,284
Staff Services Analyst	1.6	4.0	4.0	3,534-5,744	197,905	207,805
Temporary Help	0.3	0.3	0.3	(24,944)	25,000	25,000
Overtime	-	-	-	(29,601)	10,000	10,000
Totals	15.1	23.3	23.3	\$1,215,510	\$1,685,239	\$1,743,435
Totals, Logistics Mgmt	400.1	491.9	478.9	\$45,054,991	\$48,770,627	\$48,356,439
Finance & Admin Directorate						
Deputy Director, Finance and Administration	1.0	1.0	1.0	13,179-14,679	176,148	176,148
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Support Services Assistant (General)	0.8	1.0	1.0	2,926-3,908	40,656	40,656
Overtime	-	-	-	(20,539)	10,000	10,000
Totals	1.8	3.0	3.0	\$236,116	\$293,020	\$296,332
Administrative Services Section						
C.E.A.	1.0	1.0	1.0	9,471-19,557	144,432	144,432
Staff Services Manager III	1.7	1.0	1.0	8,759-9,945	118,416	119,340
Accounting Administrator III	1.6	2.0	2.0	8,759-9,945	223,607	233,121
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	66,216	69,528
Office Technician (Typing)	0.2	-	-	3,369-4,217	-	-
Administrative Support Assistant, State Employee Initiative	-	1.0	1.0	2,786-3,488	33,432	33,432
Temporary Help	0.7	0.5	0.5	(62,968)	50,000	50,000
Overtime	-	-	-	(58)	-	-
Totals	6.2	6.5	6.5	\$700,100	\$636,103	\$649,853
Internal Financial Operations						
Staff Services Manager III	0.3	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager I	0.3	1.0	1.0	6,563-8,153	85,107	89,366
Associate Governmental Program Analyst	2.3	6.0	6.0	5,518-6,907	444,634	456,972
Staff Services Analyst	0.3	1.0	1.0	3,534-5,744	65,654	65,654
Temporary Help	-	-	-	(150)	-	-
Overtime	-	-	-	(2,111)	-	-
Totals	3.2	9.0	9.0	\$230,631	\$714,735	\$731,332
Local Grants Assistance						
Accounting Administrator II	0.7	1.0	1.0	7,204-8,950	100,012	105,012
Accounting Administrator I (Supervisor)	1.4	2.0	2.0	6,563-8,153	172,219	180,748
Senior Accounting Officer (Supervisor)	-	1.0	1.0	5,970-7,418	71,640	75,228

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Accounting Analyst	4.6	7.0	7.0	5,793-7,256	494,793	519,547
Senior Accounting Officer (Specialist)	1.9	2.0	2.0	5,518-6,907	140,940	147,993
Accounting Officer (Specialist)	2.4	4.0	4.0	4,819-6,032	245,829	258,127
Accounting Technician	0.7	1.0	1.0	3,308-4,145	49,740	49,740
Temporary Help	1.3	0.5	0.5	(113,182)	50,000	50,000
Overtime	-	-	-	(1,603)	-	-
Totals	13.0	18.5	18.5	\$1,005,773	\$1,325,173	\$1,386,395
Disaster Financial Assistance						
Accounting Administrator II	0.6	2.0	2.0	7,204-8,950	204,720	209,588
Staff Services Manager I	1.0	-	-	6,563-8,153	-	-
Accounting Administrator I (Supervisor)	1.7	3.0	3.0	6,563-8,153	266,670	280,008
Accounting Administrator I (Specialist)	0.6	3.0	3.0	6,061-7,587	236,224	248,035
Associate Accounting Analyst	5.6	9.0	9.0	5,793-7,256	639,604	667,472
Senior Accounting Officer (Specialist)	2.7	3.0	3.0	5,518-6,907	215,316	221,940
Accounting Officer (Specialist)	0.8	1.0	1.0	4,819-6,032	57,828	60,720
Temporary Help	0.9	0.6	0.6	(75,149)	60,000	60,000
Overtime	-	-	-	(8,412)	10,000	10,000
Totals	13.9	21.6	21.6	\$1,164,648	\$1,690,362	\$1,757,763
Budgets & Special Projects						
Staff Services Manager III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Manager II (Supervisory)	1.1	1.0	1.0	7,204-8,950	98,916	103,864
Staff Services Manager I	2.6	3.0	3.0	6,563-8,153	258,109	270,421
Associate Governmental Program Analyst	1.6	1.0	1.0	5,518-6,907	82,884	82,884
Associate Budget Analyst	1.9	2.0	2.0	5,518-6,907	150,538	157,915
Staff Services Analyst	1.4	1.0	1.0	3,534-5,744	55,743	58,527
Temporary Help	0.3	-	-	(23,673)	-	-
Overtime	-	-	-	(7,127)	-	-
Totals	8.9	9.0	9.0	\$729,570	\$751,298	\$783,975
Financial Services						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	86,448	90,770
Staff Services Manager I	2.6	3.0	3.0	6,563-8,153	257,436	266,220
Associate Governmental Program Analyst	12.0	16.0	16.0	5,518-6,907	1,184,895	1,226,636
Staff Services Analyst	0.7	2.0	2.0	3,534-5,744	114,336	116,460
Temporary Help	1.2	-	-	(103,140)	-	-
Overtime	-	-	-	(29,143)	20,000	20,000
Totals	17.5	22.0	22.0	\$1,469,958	\$1,663,115	\$1,720,086
Accounting Branch						
Accounting Administrator II	2.0	3.0	3.0	7,204-8,950	306,131	316,004
Accounting Administrator I (Supervisor)	3.5	5.0	5.0	6,563-8,153	468,771	478,658
Associate Management Auditor	-	1.0	1.0	6,082-7,998	72,984	76,632
Accounting Administrator I (Specialist)	1.3	2.0	2.0	6,061-7,587	159,336	166,248
Associate Administrative Analyst -Accounting Systems-	0.2	-	-	5,793-7,256	-	-
Associate Accounting Analyst	6.5	11.0	11.0	5,793-7,256	878,131	903,401
Associate Governmental Program Analyst	-	2.0	2.0	5,518-6,907	132,432	139,056
Senior Accounting Officer (Specialist)	4.7	7.0	7.0	5,518-6,907	499,071	521,215
Accounting Officer (Specialist)	7.9	10.0	10.0	4,819-6,032	629,255	658,353
Office Technician (Typing)	0.7	2.0	2.0	3,369-4,217	88,752	92,553

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	1.8	1.0	1.0	(158,209)	120,000	120,000
Overtime	-	-	-	(45,060)	40,000	40,000
Totals	28.6	44.0	44.0	\$2,300,323	\$3,394,863	\$3,512,120
Purchasing						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	3.0	3.0	3.0	6,563-8,153	276,152	283,508
Associate Governmental Program Analyst	8.5	10.0	10.0	5,518-6,907	705,909	743,127
Staff Services Analyst	5.7	6.0	6.0	3,534-5,744	336,548	349,896
Temporary Help	0.4	-	-	(36,523)	-	-
Overtime	-	-	-	(6,688)	-	-
Totals	18.6	20.0	20.0	\$1,441,604	\$1,426,009	\$1,483,931
Human Resources (837)						
C.E.A.	1.0	1.0	1.0	9,471-19,557	137,832	137,832
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Labor Relations Manager I	1.0	1.0	1.0	7,976-9,059	108,568	108,708
Labor Relations Specialist	1.0	1.0	1.0	6,563-8,153	92,304	96,252
Staff Services Manager I	0.2	-	-	6,563-8,153	-	-
Associate Governmental Program Analyst	0.6	-	-	5,518-6,907	-	-
Staff Services Analyst	0.9	1.0	1.0	3,534-5,744	66,052	68,456
Overtime	-	-	-	(1,551)	-	-
Totals	5.7	5.0	5.0	\$574,412	\$524,096	\$530,588
Employee Wellness, Pay and Benefits Services						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Manager I	2.3	2.0	2.0	6,563-8,153	178,888	182,943
Associate Governmental Program Analyst	2.1	2.0	2.0	5,518-6,907	136,296	143,116
Associate Personnel Analyst	1.0	1.0	1.0	5,518-6,907	82,683	82,884
Senior Personnel Specialist	1.0	2.0	2.0	4,936-6,184	133,440	136,404
Staff Services Analyst	1.3	2.0	2.0	3,534-5,744	128,302	133,791
Personnel Specialist	5.4	7.0	7.0	3,513-5,655	399,307	410,054
Office Technician (Typing)	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Personnel Technician I	0.4	-	-	3,020-4,428	-	-
Temporary Help	0.8	0.5	0.5	(71,246)	56,000	56,000
Overtime	-	-	-	(25,734)	15,000	15,000
Totals	15.9	18.5	18.5	\$1,198,419	\$1,256,792	\$1,293,404
Classification & Pay (839)						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	3.4	4.0	4.0	6,563-8,153	362,265	372,806
Associate Governmental Program Analyst	2.3	-	-	5,518-6,907	-	-
Associate Personnel Analyst	5.6	12.5	12.5	5,518-6,907	895,590	935,302
Staff Services Analyst	4.1	5.0	5.0	3,534-5,744	279,343	291,046
Personnel Technician I	1.6	-	-	3,020-4,428	-	-
Temporary Help	0.7	0.4	0.4	(62,413)	40,000	40,000
Overtime	-	-	-	(38,889)	25,000	25,000
Totals	18.7	22.9	22.9	\$1,471,566	\$1,709,598	\$1,771,554
Marketing (840)						
Staff Services Manager II (Supervisory)	0.4	1.0	1.0	7,204-8,950	97,964	102,864
Staff Services Manager I	0.3	1.0	1.0	6,563-8,153	90,654	95,190

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Governmental Program Analyst	0.3	2.0	2.0	5,518-6,907	134,640	141,376
Associate Personnel Analyst	0.3	2.0	2.0	5,518-6,907	150,756	154,152
Personnel Technician I	0.8	3.0	3.0	3,020-4,428	117,570	123,453
Overtime	-	-	-	(157)	-	-
Totals	2.1	9.0	9.0	\$157,812	\$591,584	\$617,035
Organizational & Professional Development (844)						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	3.1	3.0	3.0	6,563-8,153	276,396	280,434
Associate Governmental Program Analyst	4.6	6.0	6.0	5,518-6,907	436,280	450,273
Associate Personnel Analyst	0.8	-	-	5,518-6,907	-	-
Staff Services Analyst	0.6	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	0.2	-	-	(21,367)	-	-
Overtime	-	-	-	(13,140)	-	-
Totals	10.3	11.0	11.0	\$911,803	\$862,484	\$882,639
Wellness & Disability						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	3.9	5.0	5.0	6,563-8,153	438,878	457,370
Associate Governmental Program Analyst	5.7	6.0	6.0	5,518-6,907	411,615	431,532
Associate Personnel Analyst	0.1	-	-	5,518-6,907	-	-
Staff Services Analyst	1.1	1.0	1.0	3,534-5,744	68,928	68,928
Temporary Help	0.3	-	-	(29,076)	-	-
Overtime	-	-	-	(21,699)	10,000	10,000
Totals	12.1	13.0	13.0	\$1,038,145	\$1,036,821	\$1,075,230
Grants Management Section						
C.E.A.	1.0	1.0	1.0	9,471-19,557	144,432	144,432
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Associate Governmental Program Analyst	0.9	6.0	6.0	5,518-6,907	407,724	428,112
Staff Services Analyst	0.3	1.0	1.0	3,534-5,744	46,556	48,884
Office Technician (Typing)	0.3	-	-	3,369-4,217	-	-
Temporary Help	0.3	-	-	(25,023)	-	-
Overtime	-	-	-	(56)	-	-
Totals	3.8	9.0	9.0	\$370,560	\$696,548	\$719,264
Community Resiliency and Listos						
Staff Services Manager I	0.9	1.0	1.0	6,563-8,153	78,756	82,694
Associate Governmental Program Analyst	2.9	7.0	7.0	5,518-6,907	471,875	495,475
Temporary Help	3.3	-	-	(286,437)	-	-
Overtime	-	-	-	(7,344)	-	-
Totals	7.1	8.0	8.0	\$573,371	\$550,631	\$578,169
Compliance & Processing						
Staff Services Manager III	-	1.0	1.0	\$8,759 - \$9,945	\$105,108	\$110,364
Totals	-	1.0	1.0	-	\$105,108	\$110,364
Monitoring						
Staff Services Manager II (Supervisory)	1.4	1.0	1.0	7,204-8,950	107,400	107,400
Staff Management Auditor	1.0	1.0	1.0	6,891-8,989	107,868	107,868
Staff Services Manager I	0.4	1.0	1.0	6,563-8,153	78,756	82,692
Associate Management Auditor	1.3	2.0	2.0	6,082-7,998	191,952	191,952
Associate Governmental Program Analyst	4.5	13.0	13.0	5,518-6,907	922,186	958,737

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	1.2	-	-	(101,608)	-	-
Overtime	-	-	-	(50,040)	40,000	40,000
Totals	9.8	18.0	18.0	\$935,693	\$1,448,162	\$1,488,649
Homeland Security & Grants Proc						
Staff Services Manager III	0.8	1.0	1.0	8,759-9,945	116,066	118,955
Staff Services Manager I	1.6	2.0	2.0	6,563-8,153	185,754	190,152
Associate Governmental Program Analyst	1.0	6.0	6.0	5,518-6,907	411,024	431,575
Staff Services Analyst	1.0	1.0	1.0	3,534-5,744	58,045	60,949
Temporary Help	2.9	-	-	(253,383)	-	-
Overtime	-	-	-	(5,084)	5,000	5,000
Totals	7.3	10.0	10.0	\$635,824	\$775,889	\$806,631
Grants Processing						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	1.9	3.0	3.0	6,563-8,153	275,084	279,054
Associate Governmental Program Analyst	5.6	13.0	13.0	5,518-6,907	914,925	950,148
Staff Services Analyst	4.3	5.0	5.0	3,534-5,744	282,247	292,918
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	4.8	-	-	(420,558)	-	-
Overtime	-	-	-	(37,494)	25,000	25,000
Totals	18.6	23.0	23.0	\$1,495,260	\$1,645,084	\$1,696,964
Emergency Preparedness Grants						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	2.0	3.0	3.0	6,563-8,153	243,654	255,838
Associate Governmental Program Analyst	9.0	25.0	25.0	5,518-6,907	1,750,329	1,829,067
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	46,959	49,229
Temporary Help	6.0	-	-	(527,609)	-	-
Overtime	-	-	-	(68,233)	40,000	40,000
Totals	19.0	30.0	30.0	\$1,636,455	\$2,188,342	\$2,281,534
Homeland Security Grants						
Staff Services Manager II (Supervisory)	0.9	1.0	1.0	7,204-8,950	101,781	106,014
Staff Services Manager I	2.0	2.0	2.0	6,563-8,153	176,592	180,528
Associate Governmental Program Analyst	7.2	9.0	9.0	5,518-6,907	694,034	709,476
Overtime	-	-	-	(45,060)	40,000	40,000
Totals	10.1	12.0	12.0	\$934,792	\$1,012,407	\$1,036,018
Victim Services						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager I	1.9	2.0	2.0	6,563-8,153	193,737	195,672
Research Data Analyst II	1.5	2.0	2.0	5,793-7,256	152,778	159,868
Associate Governmental Program Analyst	0.5	0.5	0.5	5,518-6,907	41,442	41,442
Staff Services Analyst	1.5	2.0	2.0	3,534-5,744	113,089	118,741
Temporary Help	0.2	-	-	(21,542)	-	-
Overtime	-	-	-	(2,100)	-	-
Totals	6.6	7.5	7.5	\$579,515	\$620,386	\$635,063
Criminal Justice						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	2.0	2.0	2.0	6,563-8,153	193,912	195,672
Associate Management Auditor	0.2	-	-	6,082-7,998	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Governmental Program Analyst	9.3	19.0	19.0	5,518-6,907	1,370,292	1,417,773
Office Technician (Typing)	0.9	1.0	1.0	3,369-4,217	42,108	44,214
Temporary Help	4.7	-	-	(415,661)	-	-
Overtime	-	-	-	(43,912)	35,000	35,000
Totals	18.1	23.0	23.0	\$1,588,549	\$1,748,712	\$1,800,059
Human Trafficking & Youth						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	105,066	107,400
Staff Services Manager I	2.5	3.0	3.0	6,563-8,153	276,240	285,168
Associate Governmental Program Analyst	14.6	17.0	17.0	5,518-6,907	1,289,404	1,325,193
Temporary Help	1.9	-	-	(167,164)	-	-
Overtime	-	-	-	(60,814)	30,000	30,000
Totals	20.0	21.0	21.0	\$1,761,639	\$1,700,710	\$1,747,761
Sexual/Domestic Violence & Underserved Victims						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	2.8	3.0	3.0	6,563-8,153	283,602	288,000
Associate Governmental Program Analyst	18.7	21.0	21.0	5,518-6,907	1,583,210	1,638,531
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	34,560	36,288
Temporary Help	1.4	-	-	(124,278)	-	-
Overtime	-	-	-	(63,297)	20,000	20,000
Totals	24.9	26.0	26.0	\$2,048,450	\$2,028,772	\$2,090,219
Totals, Finance & Admin	321.8	420.5	420.5	\$27,190,988	\$32,396,804	\$33,482,932
TOTALS, AUTHORIZED POSITIONS	1,395.7	1,897.2	1,884.2	\$142,571,472	\$168,348,550	\$171,659,377
<i>Regular/Ongoing Positions</i>	<i>1,297.7</i>	<i>1,864.0</i>	<i>1,851.0</i>	<i>122,989,813</i>	<i>161,192,550</i>	<i>164,503,377</i>
<i>Temporary Help</i>	<i>98.0</i>	<i>33.2</i>	<i>33.2</i>	<i>8,586,663</i>	<i>2,781,000</i>	<i>2,781,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,994,996</i>	<i>4,375,000</i>	<i>4,375,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Lieutenant Governor	1.0	1.0	1.0	\$14,001	\$173,052	\$178,243
Chief of Staff	-	1.0	1.0	12,746-16,078	152,952	152,952
Assistant	1.0	1.0	1.0	11,753-12,712	141,036	141,036
Principal Assistant	3.0	6.0	6.0	8,531-10,316	678,492	698,847
Sr Adm Asst	1.7	1.0	1.0	6,998-8,933	88,176	92,580
Special Consultant	1.5	2.0	2.0	6,979-8,439	175,860	184,656
Admin Assistant II	0.9	2.0	2.0	5,759-7,348	138,216	145,128
Executive Assistant	2.0	1.0	1.0	6,154-7,087	73,848	77,544
Admin Assistant I	0.3	-	-	4,010-5,755	-	-
Overtime	-	-	-	-	25,000	25,000
TOTALS, AUTHORIZED POSITIONS	11.4	15.0	15.0	\$1,154,643	\$1,646,632	\$1,695,986
<i>Regular/Ongoing Positions</i>	<i>11.4</i>	<i>15.0</i>	<i>15.0</i>	<i>1,154,643</i>	<i>1,621,632</i>	<i>1,670,986</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 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Directorate/Operations						
Directorate:						
Executive Unit:						
Chief Deputy to the Attorney General	1.0	1.0	1.0	\$21,354	\$256,248	\$256,248
Attorney General	1.0	1.0	1.0	16,216	194,587	194,587
Special Asst to the Attorney General	3.8	3.0	3.0	14,521-18,307	593,808	593,808
C.E.A. B	1.0	1.0	1.0	11,102-13,226	179,388	179,388
Staff Services Mgr I	1.5	3.0	3.0	6,563-8,153	262,149	275,269
Administrative Assistant II	1.0	1.0	1.0	5,518-7,116	85,392	85,392
Assoc Govtl Prog Analyst	6.9	9.0	9.0	5,518-7,116	643,663	675,496
Staff Services Analyst-Gen	3.6	7.0	7.0	3,534-5,916	373,374	389,921
Office Techn-Typing	1.0	1.0	1.0	3,369-4,343	42,798	44,940
Temporary Help	7.0	1.0	1.0	(580,071)	81,000	81,000
Overtime	-	-	-	(66,645)	10,000	10,000
Totals, Executive Unit	27.8	28.0	28.0	\$3,059,191	\$2,722,407	\$2,786,049
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,518-7,116	540,799	557,428
Office Techn-Typing	1.0	1.8	1.8	3,369-4,343	82,946	82,946
Totals, Equal Employment Rights & Resolution	11.0	11.8	11.8	\$942,259	\$956,973	\$973,602
Ofc of External Affairs:						
Director of External Affairs	1.0	1.0	1.0	8,759	105,108	105,108
Staff Services Mgr I	2.6	3.0	3.0	6,563-8,153	255,348	259,284
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,518-7,116	138,022	144,926
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,916	42,408	42,408
Temporary Help	1.5	-	-	(121,885)	-	-
Overtime	-	-	-	(28,627)	-	-
Totals, Ofc of External Affairs	7.1	7.0	7.0	\$632,061	\$540,886	\$551,726
Ofc of Program Oversight and Accountability:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Senior Management Auditor	1.0	1.0	1.0	7,563-9,870	118,440	118,440
Assoc Mgt Auditor	1.5	3.0	3.0	6,082-8,240	243,066	247,506
Staff Services Management Auditor	0.3	1.0	1.0	4,091-6,651	49,912	52,412
Totals, Ofc of Program Oversight and Accountability	3.8	6.0	6.0	\$416,813	\$548,974	\$555,914
Opinion Unit:						
Deputy Attorney General Supervisor	0.2	1.0	1.0	12,445-15,990	191,880	191,880
Deputy Attorney Gen V	2.2	3.0	3.0	11,932-15,228	508,656	508,656
Deputy Attorney Gen IV	1.0	1.0	1.0	11,305-14,518	174,216	174,216
C.E.A. B	0.7	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	1.2	2.0	2.0	10,229-13,132	308,144	314,498
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-7,116	75,090	78,849
Staff Services Analyst-Gen	0.3	-	-	3,534-5,916	-	-
Temporary Help	2.1	0.7	0.7	(174,113)	59,000	59,000
Totals, Opinion Unit	8.5	9.7	9.7	\$1,198,030	\$1,518,466	\$1,528,579
Solicitor General:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Deputy Attorney General Supervisor	1.0	1.0	1.0	12,445-15,990	191,520	191,880
Deputy Attorney Gen V	0.9	1.0	1.0	11,932-15,228	182,735	182,736
Deputy Attorney Gen IV	1.5	2.0	2.0	11,305-14,518	301,783	307,906
C.E.A. B	2.0	2.0	2.0	11,102-13,226	413,028	413,028
Deputy Attorney Gen III	1.1	1.0	1.0	10,229-13,132	122,748	122,748
Deputy Attorney Gen	2.3	3.0	3.0	7,512-10,848	354,876	366,120
Sr Legal Analyst	2.0	2.0	2.0	5,793-7,472	174,144	174,144
Exec Asst	1.0	1.0	1.0	4,125-5,317	61,944	61,944
Temporary Help	1.1	1.3	1.3	(91,485)	107,000	107,000
Totals, Solicitor General	12.9	14.3	14.3	\$1,822,366	\$1,909,778	\$1,927,506
Legislative Affairs:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	174,252	174,252
Deputy Attorney Gen III	1.0	1.0	1.0	10,229-13,132	154,902	157,380
Legislative Policy Advocate	1.0	1.0	1.0	9,945	119,340	119,340
Deputy Attorney Gen	1.0	1.0	1.0	7,512-10,848	103,437	108,590
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,518-7,116	210,124	220,630
Overtime	-	-	-	(172)	-	-
Totals, Legislative Affairs	7.0	8.0	8.0	\$819,830	\$869,455	\$887,592
Special Assistant to Attorney General:						
Special Asst Atty Gen-Exempt	5.8	9.0	9.0	16,656-17,596	1,798,848	1,798,848
Special Asst to the Attorney General	2.1	3.0	3.0	16,656	610,896	610,896
Temporary Help	2.2	-	-	(184,194)	-	-
Totals, Special Assistant to Attorney General	10.1	12.0	12.0	\$1,791,047	\$2,409,744	\$2,409,744
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	8.6	9.0	9.0	5,518-7,116	701,850	716,511
Staff Services Analyst-Gen	4.9	5.0	5.0	3,534-5,916	297,585	311,911
Office Techn-Typing	1.9	2.0	2.0	3,369-4,343	84,906	89,154
Office Techn-Gen	-	1.0	1.0	3,308-4,269	39,696	39,696
Totals, Public Inquiry Unit	16.4	18.0	18.0	\$1,158,432	\$1,221,873	\$1,255,108
Office of Communications:						
Director of Communications	1.0	1.0	1.0	16,656	199,872	199,872
Executive Speechwriter	1.0	1.0	1.0	10,834	130,008	130,008
C.E.A. A	1.0	1.0	1.0	9,471-11,463	122,136	122,136
Staff Services Mgr II-Supvr	-	1.0	1.0	7,204-8,950	107,400	107,400
Information Officer II	1.2	3.0	3.0	6,862-8,527	266,322	267,012
Graphic Designer III	-	1.0	1.0	5,751-7,416	86,412	86,412
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-7,116	214,800	218,088
Audio Visual Specialist-Tech	-	3.0	3.0	5,518-6,907	220,948	224,540
Information Officer I-Spec	5.4	6.0	6.0	5,518-7,116	462,145	478,963
Business Service Officer I-Supvr	-	1.0	1.0	4,968-6,149	60,360	63,375
Digital Print Operator II	-	4.0	4.0	3,596-4,503	184,251	190,669
Staff Services Analyst-Gen	1.5	2.0	2.0	3,534-5,916	100,212	103,104
Office Techn-Gen	-	3.0	3.0	3,308-4,269	149,220	149,220
Digital Print Operator I	-	6.0	6.0	3,269-4,216	274,252	277,564

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	2.5	0.5	0.5	(203,082)	40,000	40,000
Overtime	-	-	-	(67,792)	-	-
Totals, Office of Communications	13.6	36.5	36.5	\$1,342,654	\$2,618,338	\$2,658,363
Creative Services:						
Staff Services Mgr II-Supvr	0.7	-	-	7,204-8,950	-	-
Graphic Designer III	1.0	-	-	5,751-7,416	-	-
Assoc Govtl Prog Analyst	1.2	-	-	5,518-7,116	-	-
Audio Visual Specialist-Tech	2.0	-	-	5,518-6,907	-	-
Business Service Officer I-Supvr	0.3	-	-	4,968-6,149	-	-
Digital Composition Specialist I	1.1	-	-	3,630-5,321	-	-
Digital Print Operator II	2.4	-	-	3,596-4,503	-	-
Staff Services Analyst-Gen	0.2	-	-	3,534-5,916	-	-
Office Techn-Gen	3.0	-	-	3,308-4,269	-	-
Digital Print Operator I	5.8	-	-	3,269-4,216	-	-
Mgt Services Techn	1.1	-	-	3,130-4,560	-	-
Temporary Help	3.1	-	-	(257,374)	-	-
Overtime	-	-	-	(51,109)	-	-
Totals, Creative Services	21.9	-	-	\$1,441,928	-	-
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,793-12,178	157,866	157,866
Special Agent DOJ	-	1.0	1.0	6,956-11,088	83,472	83,472
Temporary Help	-	-	-	(3,410)	-	-
Overtime	-	-	-	(454,938)	110,000	110,000
Totals, Protective Services	1.0	2.0	2.0	\$624,136	\$351,338	\$351,338
Community Awareness, Response & Engagement (CARE) :						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr III	0.2	1.0	1.0	8,759-9,945	114,964	118,764
Staff Services Mgr I	0.5	3.0	3.0	6,563-8,153	281,124	285,400
Special Project Coordinator	0.5	1.0	1.0	5,376	64,512	64,512
Temporary Help	6.4	-	-	(530,243)	-	-
Totals, CARE	8.6	6.0	6.0	\$793,361	\$619,312	\$627,388
Office of Native American Affairs (ONAA) :						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	88,296	88,296
Office Techn-Gen	-	1.0	1.0	3,308-4,269	44,724	44,724
Temporary Help	1.9	-	-	(154,770)	-	-
Overtime	-	-	-	(1,770)	-	-
Totals, ONAA	2.9	3.0	3.0	\$294,646	\$270,576	\$270,576
Office of Diversity, Equity, Inclusion & Belonging (DEI&B) :						
C.E.A. A	0.1	1.0	1.0	9,471-11,463	113,652	113,652
Totals, DEI&B	0.1	1.0	1.0	\$19,037	\$113,652	\$113,652
Totals, Directorate	152.7	163.3	163.3	\$16,355,791	\$16,671,772	\$16,897,137
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. C	1.0	1.0	1.0	12,329-19,321	228,708	228,708
C.E.A. B	2.0	2.0	2.0	11,102-13,226	323,184	323,184
Staff Services Mgr III	0.2	1.0	1.0	8,759-9,945	118,878	119,340
Staff Services Mgr II-Supvr	1.5	4.0	4.0	7,204-8,950	406,173	419,013
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	188,288	192,812
Information Technology Spec I	0.7	1.0	1.0	5,960-9,931	71,520	71,520
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,518-7,116	388,022	401,941
Business Service Officer I-Spec	1.2	2.0	2.0	4,588-5,916	117,548	123,428
Exec Secretary II	1.0	1.0	1.0	4,125-5,317	57,527	60,305
Staff Services Analyst-Gen	3.1	5.0	5.0	3,534-5,916	273,262	284,806
Office Techn-Typing	1.8	4.0	4.0	3,369-4,343	181,371	185,422
Temporary Help	7.0	2.4	2.4	(577,751)	203,000	203,000
Overtime	-	-	-	-	4,000	4,000
Totals, Adm-Executive	25.2	30.4	30.4	\$2,312,689	\$2,561,481	\$2,617,479
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,204-8,950	322,200	322,200
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	178,031	186,714
Assoc Govtl Prog Analyst	6.2	7.0	7.0	5,518-7,116	541,287	557,472
Totals, Budget Office	13.0	14.0	14.0	\$1,233,304	\$1,269,566	\$1,294,434
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Accounting Administrator II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Accounting Administrator I-Supvr	4.2	5.0	5.0	6,563-8,153	458,392	466,636
Sr Acctg Officer-Supvr	5.8	6.0	6.0	5,970-7,418	498,312	499,344
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,793-7,472	86,253	87,072
Sr Acctg Officer-Spec	14.4	16.0	16.0	5,518-7,116	1,277,467	1,294,492
Accounting Officer-Spec	19.0	25.0	25.0	4,819-6,214	1,612,877	1,660,996
Accountant Trainee	9.9	12.0	12.0	4,065-4,992	604,858	632,615
Office Techn-Typing	0.5	1.0	1.0	3,369-4,343	49,268	50,604
Temporary Help	4.9	-	-	(402,460)	-	-
Overtime	-	-	-	(33,751)	-	-
Totals, Accounting Office	62.7	69.0	69.0	\$4,828,231	\$4,921,567	\$5,025,899
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	165,924	165,924
C.E.A. A	1.0	1.0	1.0	9,471-11,463	138,768	138,768
Staff Services Mgr III	3.9	4.0	4.0	8,759-9,945	476,975	477,360
Labor Relations Manager I	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Research Data Supervisor II	0.4	1.0	1.0	7,204-8,950	105,410	107,400
Staff Services Mgr II-Supvr	11.7	11.0	11.0	7,204-8,950	1,138,530	1,153,082
Research Data Specialist II	1.8	2.0	2.0	6,658-8,583	159,792	159,792
Research Data Supervisor I	1.0	1.0	1.0	6,563-8,153	82,692	86,832
Staff Services Mgr I	32.8	42.0	42.0	6,563-8,153	3,812,790	3,920,085
Research Data Specialist I	0.9	1.0	1.0	6,061-7,817	86,719	86,719
Information Technology Spec I	4.0	4.0	4.0	5,960-9,931	452,556	452,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Data Analyst II	1.9	3.0	3.0	5,793-7,472	225,246	236,502
Administrative Assistant II	1.0	1.0	1.0	5,518-7,116	72,808	76,444
Assoc Govtl Prog Analyst	8.4	13.0	13.0	5,518-7,116	935,974	969,056
Assoc Personnel Analyst	39.9	44.0	44.0	5,518-7,116	3,383,228	3,475,703
Training Officer I	4.6	4.0	4.0	5,518-7,120	327,599	327,599
Senior Personnel Specialist	3.7	3.0	3.0	4,936-6,366	219,099	219,099
Business Service Officer I-Spec	0.5	-	-	4,588-5,916	-	-
Information Technology Assoc	1.0	1.0	1.0	4,516-8,240	95,976	95,976
Personnel Techn II	1.5	2.0	2.0	4,091-5,279	115,538	118,382
Research Data Analyst I	0.1	-	-	3,895-6,214	-	-
Staff Services Analyst-Gen	12.8	14.0	14.0	3,534-5,916	816,375	854,196
Personnel Specialist	15.5	19.0	19.0	3,513-5,823	1,018,276	1,043,149
Office Techn-Typing	0.6	1.0	1.0	3,369-4,343	40,428	40,428
Office Techn-Gen	1.0	1.0	1.0	3,308-4,269	39,696	39,696
Business Service Asst-Spec	-	1.0	1.0	3,130-4,932	52,300	53,136
Personnel Techn I	5.1	6.0	6.0	3,020-4,560	301,743	307,034
Temporary Help	12.5	2.1	2.1	(1,035,100)	171,000	171,000
Overtime	-	-	-	(117,149)	-	-
Totals, Office of Human Resources	169.6	184.1	184.1	\$14,290,917	\$14,544,150	\$14,884,626
Contracts and Purchasing Unit:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	117,946	119,263
Staff Services Mgr II-Supvr	1.2	2.0	2.0	7,204-8,950	174,366	178,764
Staff Services Mgr I	6.8	10.0	10.0	6,563-8,153	884,172	900,947
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,518-7,116	78,947	78,947
Assoc Govtl Prog Analyst	22.3	28.0	28.0	5,518-7,116	2,101,741	2,152,909
Business Service Officer I-Spec	1.0	1.0	1.0	4,588-5,916	68,928	68,928
Staff Services Analyst-Gen	0.8	3.0	3.0	3,534-5,916	170,755	179,288
Office Techn-Typing	0.5	1.0	1.0	3,369-4,343	40,428	40,428
Temporary Help	8.4	-	-	(693,813)	-	-
Overtime	-	-	-	(113,934)	-	-
Totals, Contracts and Purchasing Unit	43.0	47.0	47.0	\$3,673,606	\$3,637,283	\$3,719,474
Central Services:						
Business Service Officer II-Supvr	1.0	1.0	1.0	5,447-6,757	73,664	77,348
Business Service Officer I-Supvr	1.0	1.0	1.0	4,968-6,149	64,734	66,578
Warehouse Worker	3.9	4.0	4.0	3,652-4,560	200,160	200,160
Office Techn-Typing	0.1	1.0	1.0	3,369-4,343	40,764	42,798
Office Techn-Gen	1.1	2.0	2.0	3,308-4,269	82,398	86,516
Program Techn	0.9	1.0	1.0	2,917-4,036	47,040	47,040
Office Asst-Gen	2.3	2.0	2.0	2,786-3,948	92,016	92,016
Temporary Help	0.4	-	-	(29,439)	-	-
Overtime	-	-	-	(981)	-	-
Totals, Central Services	10.7	12.0	12.0	\$570,773	\$600,776	\$612,456
Facilities:						
Staff Services Mgr III	0.7	1.0	1.0	8,759-9,945	113,246	118,493
Staff Services Mgr II-Supvr	1.1	2.0	2.0	7,204-8,950	192,633	193,848
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	165,962	170,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,518-7,116	165,768	165,768
Assoc Govtl Prog Analyst	4.2	6.0	6.0	5,518-7,116	473,357	479,599
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,916	56,430	59,250
Office Techn-Typing	0.2	1.0	1.0	3,369-4,343	42,975	45,126
Office Techn-Gen	0.2	1.0	1.0	3,308-4,269	41,016	43,068
Temporary Help	2.4	-	-	(199,354)	-	-
Overtime	-	-	-	(3,815)	-	-
Totals, Facilities	12.8	16.0	16.0	\$1,116,814	\$1,251,387	\$1,275,476
Telecommunications:						
Business Service Officer I-Spec	1.0	1.0	1.0	4,588-5,916	59,973	62,973
Information Technology Assoc	2.0	2.0	2.0	4,516-8,240	166,937	170,486
Information Technology Technician	2.0	2.0	2.0	3,783-6,232	134,955	139,278
Temporary Help	0.3	-	-	(25,399)	-	-
Totals, Telecommunications	5.3	5.0	5.0	\$394,067	\$361,865	\$372,737
Totals, Adm Support	342.3	377.5	377.5	\$28,420,401	\$29,148,075	\$29,802,581
Admin:						
Assoc Govtl Prog Analyst	-	1.1	1.1	5,518-7,116	72,838	72,838
Assoc Personnel Analyst	-	0.5	0.5	5,518-7,116	33,108	33,108
Legal Secretary	-	6.0	6.0	3,810-5,160	315,420	324,432
Totals, Admin	-	7.6	7.6	-	\$421,366	\$430,378
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,793-12,178	160,788	160,788
Special Agent DOJ	0.2	1.0	1.0	6,956-11,088	146,531	146,531
Security Off II-DOJ	4.0	4.0	4.0	4,445-5,743	277,550	280,586
Security Off I-DOJ	11.0	14.0	14.0	4,015-5,115	832,150	838,168
Information Technology Technician	0.7	1.0	1.0	3,783-6,232	56,214	59,025
Office Techn-Typing	1.0	1.0	1.0	3,369-4,343	45,126	47,385
Temporary Help	3.1	2.6	2.6	(255,296)	218,000	218,000
Overtime	-	-	-	(314,865)	189,000	189,000
Totals, Security Office	21.0	24.6	24.6	\$1,837,996	\$1,925,359	\$1,939,483
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,793-12,178	157,866	157,866
Training Officer I	1.0	1.0	1.0	5,518-7,120	82,884	82,884
Temporary Help	-	-	-	(823)	-	-
Overtime	-	-	-	(61,274)	-	-
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$314,680	\$240,750	\$240,750
Totals, Administrative Support	365.3	411.7	411.7	\$30,573,077	\$31,735,550	\$32,413,192
Legal Support:						
Legal Support Ops:						
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Exec Asst	1.0	1.0	1.0	4,125-5,317	58,964	61,248
Temporary Help	-	1.3	1.3	-	106,000	106,000
Totals, Headquarters	3.0	4.3	4.3	\$265,200	\$367,188	\$369,472
Sacramento:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	93,824	98,517
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	176,592	176,592
Assoc Govtl Prog Analyst	5.6	7.0	7.0	5,518-7,116	524,474	529,224
Business Service Officer II-Supvr	1.0	1.0	1.0	5,447-6,757	76,698	80,535
Legal Support Supvr II	4.3	5.0	5.0	4,983-6,242	343,386	344,304
Business Service Officer I-Spec	-	1.0	1.0	4,588-5,916	55,056	55,056
Legal Support Supvr I	4.0	7.0	7.0	4,529-5,674	432,729	444,839
Legal Secretary	36.2	66.0	66.0	3,810-5,160	3,417,450	3,451,475
Staff Services Analyst-Gen	0.2	2.0	2.0	3,534-5,916	101,493	104,445
Office Techn-Typing	13.6	17.0	17.0	3,369-4,343	785,100	806,546
Office Techn-Gen	7.0	7.0	7.0	3,308-4,269	337,866	342,315
Sr Legal Typist	8.4	10.0	10.0	3,247-4,678	483,064	492,250
Business Service Asst-Spec	2.0	2.0	2.0	3,130-4,932	111,469	114,170
Temporary Help	2.9	1.2	1.2	(244,347)	103,000	103,000
Overtime	-	-	-	(3,294)	-	-
Totals, Sacramento	87.2	129.2	129.2	\$5,316,915	\$7,042,201	\$7,143,268
Oakland:						
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	78,756
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-7,116	66,216	66,216
Legal Support Supvr II	1.0	1.0	1.0	4,983-6,242	82,582	82,582
Business Service Officer I-Supvr	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Legal Support Supvr I	2.4	3.0	3.0	4,529-5,674	225,201	225,201
Legal Secretary	17.3	21.0	21.0	3,810-5,160	1,221,241	1,221,241
Office Techn-Typing	3.1	2.0	2.0	3,369-4,343	86,304	90,624
Sr Legal Typist	0.1	1.0	1.0	3,247-4,678	39,936	39,936
Business Service Asst-Spec	2.0	2.0	2.0	3,130-4,932	110,052	112,680
Temporary Help	0.1	-	-	(6,304)	4,000	4,000
Overtime	-	-	-	(604)	-	-
Totals, Oakland	27.0	33.0	33.0	\$1,787,374	\$1,988,076	\$1,995,024
San Francisco:						
Staff Services Mgr II-Supvr	0.2	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,518-7,116	369,702	380,744
Business Service Officer II-Supvr	0.3	1.0	1.0	5,447-6,757	65,364	65,364
Legal Support Supvr II	1.8	3.0	3.0	4,983-6,242	217,282	217,282
Business Service Officer I-Supvr	2.0	2.0	2.0	4,968-6,149	147,576	147,576
Administrative Assistant I	1.0	1.0	1.0	4,588-6,190	70,992	70,992
Legal Support Supvr I	4.7	6.0	6.0	4,529-5,674	398,410	398,410
Legal Secretary	27.5	40.0	40.0	3,810-5,160	2,305,555	2,305,566
Staff Services Analyst-Gen	0.3	-	-	3,534-5,916	-	-
Office Techn-Typing	6.3	7.0	7.0	3,369-4,343	327,600	338,485
Office Techn-Gen	1.8	2.0	2.0	3,308-4,269	88,965	90,928
Sr Legal Typist	7.3	10.0	10.0	3,247-4,678	489,088	489,088
Business Service Asst-Spec	4.1	4.0	4.0	3,130-4,932	179,016	181,338
Office Asst-Gen	0.6	-	-	2,786-3,948	-	-
Temporary Help	3.1	1.3	1.3	(257,634)	110,000	110,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(6,234)	-	-
Totals, San Francisco	65.7	84.3	84.3	\$4,402,275	\$4,974,786	\$5,001,009
Fresno:						
Legal Support Supvr II	0.8	1.0	1.0	4,983-6,242	59,796	59,796
Legal Support Supvr I	0.9	1.0	1.0	4,529-5,674	56,608	59,440
Legal Secretary	3.1	5.0	5.0	3,810-5,160	272,016	274,602
Office Techn-Typing	1.0	1.0	1.0	3,369-4,343	48,200	48,200
Sr Legal Typist	2.4	3.0	3.0	3,247-4,678	132,206	136,816
Overtime	-	-	-	(623)	-	-
Totals, Fresno	8.2	11.0	11.0	\$447,061	\$568,826	\$578,854
Los Angeles:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	5.1	8.0	8.0	5,518-7,116	600,428	623,721
Business Service Officer II-Supvr	1.0	1.0	1.0	5,447-6,757	78,945	80,787
Legal Support Supvr II	5.0	5.0	5.0	4,983-6,242	382,258	382,258
Business Service Officer I-Supvr	2.9	3.0	3.0	4,968-6,149	197,301	200,498
Legal Support Supvr I	12.4	13.0	13.0	4,529-5,674	926,549	931,205
Legal Secretary	72.6	98.0	98.0	3,810-5,160	5,962,513	5,962,537
Staff Services Analyst-Gen	3.2	2.0	2.0	3,534-5,916	127,937	130,889
Office Techn-Typing	13.4	11.0	11.0	3,369-4,343	515,397	530,806
Sr Legal Typist	9.2	15.0	15.0	3,247-4,678	790,324	790,436
Business Service Asst-Spec	2.0	2.0	2.0	3,130-4,932	105,012	107,392
Office Asst-Gen	2.0	2.0	2.0	2,786-3,948	92,016	92,016
Temporary Help	3.8	0.6	0.6	(315,479)	52,000	52,000
Overtime	-	-	-	(10,433)	-	-
Totals, Los Angeles	136.6	164.6	164.6	\$9,302,777	\$10,253,092	\$10,306,957
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,518-7,116	292,897	296,401
Business Service Officer II-Supvr	0.6	1.0	1.0	5,447-6,757	66,452	69,772
Legal Support Supvr II	2.9	3.0	3.0	4,983-6,242	239,880	239,880
Business Service Officer I-Supvr	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Legal Support Supvr I	8.0	8.0	8.0	4,529-5,674	583,768	583,768
Legal Secretary	42.3	48.0	48.0	3,810-5,160	2,927,356	2,927,357
Office Techn-Typing	8.2	8.0	8.0	3,369-4,343	357,134	370,058
Office Techn-Gen	2.4	3.0	3.0	3,308-4,269	129,029	133,107
Sr Legal Typist	5.1	6.0	6.0	3,247-4,678	285,924	286,244
Business Service Asst-Spec	1.7	2.0	2.0	3,130-4,932	114,936	114,936
Temporary Help	0.7	0.3	0.3	(61,519)	21,000	21,000
Overtime	-	-	-	(20,253)	-	-
Totals, San Diego	77.7	86.3	86.3	\$5,218,888	\$5,297,400	\$5,321,547
Law Library:						
Principal Librarian	1.0	1.0	1.0	7,478-9,360	123,552	123,552

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supervising Librarian I	3.0	3.0	3.0	6,182-7,742	273,124	276,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	78,877	81,879
Librarian	3.0	3.0	3.0	4,383-6,782	232,305	236,131
Library Tech Asst I	3.0	3.0	3.0	3,477-4,487	156,384	156,636
Office Techn-Typing	2.0	2.0	2.0	3,369-4,343	94,722	96,918
Office Techn-Gen	1.0	1.0	1.0	3,308-4,269	43,764	45,948
Office Asst-Gen	1.0	1.0	1.0	2,786-3,948	46,008	46,008
Temporary Help	0.1	0.1	0.1	(6,405)	10,000	10,000
Overtime	-	-	-	(120)	-	-
Totals, Law Library	15.1	15.1	15.1	\$1,089,807	\$1,058,736	\$1,073,968
Totals, Legal Support Ops	420.5	527.8	527.8	\$27,830,297	\$31,550,305	\$31,790,099
eDiscovery & Litigation Services:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	106,860	107,400
Staff Services Mgr I	5.1	6.0	6.0	6,563-8,153	542,775	552,604
Sr Legal Analyst	6.3	11.0	11.0	5,793-7,472	849,727	864,889
Assoc Govtl Prog Analyst	0.1	2.0	2.0	5,518-7,116	149,100	149,100
Legal Analyst	2.2	7.0	7.0	4,819-6,214	442,734	446,065
Information Technology Assoc	5.6	6.0	6.0	4,516-8,240	494,134	508,161
Temporary Help	2.9	0.7	0.7	(242,513)	59,000	59,000
Overtime	-	-	-	(1,331)	50,000	50,000
Totals, eDiscovery & Litigation Services	24.2	34.7	34.7	\$2,148,678	\$2,813,670	\$2,856,559
Case Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Information Technology Spec II	0.4	1.0	1.0	7,893-10,894	117,403	123,271
Information Technology Sup II	1.0	1.0	1.0	7,783-10,428	117,672	122,805
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.5	4.0	4.0	6,563-8,153	381,934	387,174
Information Technology Spec I	3.1	4.0	4.0	5,960-9,931	374,036	377,300
Assoc Govtl Prog Analyst	11.3	11.0	11.0	5,518-7,116	872,135	892,744
Information Technology Assoc	3.3	3.0	3.0	4,516-8,240	270,528	270,528
Staff Services Analyst-Gen	3.2	5.0	5.0	3,534-5,916	305,990	315,979
Office Techn-Typing	1.0	1.0	1.0	3,369-4,343	48,200	48,200
Temporary Help	1.9	-	-	(156,128)	-	-
Overtime	-	-	-	(964)	25,000	25,000
Totals, Case Management Section	30.7	32.0	32.0	\$2,722,899	\$2,739,638	\$2,789,741
Totals, Division of Operations	840.7	1,006.2	1,006.2	\$63,274,951	\$68,839,163	\$69,849,591
Totals, Directorate/Operations	993.4	1,169.5	1,169.5	\$79,630,742	\$85,510,935	\$86,746,728
Legal Services						
Civil Law:						
Civil-Executive:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	232,703	232,703
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Administrative Assistant II	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-7,116	226,640	228,047
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,916	65,654	65,654

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Techn-Typing	1.0	1.0	1.0	3,369-4,343	44,391	46,614
Temporary Help	1.5	-	-	(123,302)	4,000	4,000
Totals, Civil-Executive	9.0	8.0	8.0	\$872,659	\$763,672	\$767,302
Licensing:						
Deputy Attorney General Supervisor	13.7	14.0	14.0	12,445-15,990	2,643,093	2,643,780
Deputy Attorney Gen V	25.3	36.0	36.0	11,932-15,228	6,033,759	6,033,766
Deputy Attorney Gen IV	37.7	53.0	53.0	11,305-14,518	8,684,512	8,780,268
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	12.0	5.0	5.0	10,229-13,132	666,711	686,824
Deputy Attorney Gen	2.8	3.0	3.0	7,512-10,848	319,948	331,439
Staff Services Mgr I	0.4	1.0	1.0	6,563-8,153	84,735	88,975
Sr Legal Analyst	13.7	14.0	14.0	5,793-7,472	1,187,824	1,200,118
Assoc Govtl Prog Analyst	0.5	-	-	5,518-7,116	-	-
Legal Analyst	0.2	1.0	1.0	4,819-6,214	57,828	57,828
Legal Assistant	0.7	1.0	1.0	4,247-5,478	50,964	50,964
Legal Secretary	0.1	-	-	3,810-5,160	-	-
Temporary Help	0.4	14.5	14.5	(34,125)	1,202,000	1,202,000
Totals, Licensing	108.5	143.5	143.5	\$17,290,182	\$21,132,854	\$21,277,442
State Government:						
Deputy Attorney General Supervisor	8.0	6.0	6.0	12,445-15,990	1,151,280	1,151,280
Deputy Attorney Gen V	8.4	8.0	8.0	11,932-15,228	1,382,780	1,382,784
Deputy Attorney Gen IV	17.7	14.0	14.0	11,305-14,518	2,318,400	2,354,428
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	11.8	9.0	9.0	10,229-13,132	1,216,056	1,263,941
Deputy Attorney Gen	2.1	3.0	3.0	7,512-10,848	285,523	295,295
Assoc Govtl Prog Analyst	5.0	4.0	4.0	5,518-7,116	305,892	309,585
Graduate Legal Asst	0.7	-	-	4,927-5,908	-	-
Temporary Help	3.7	0.7	0.7	(303,390)	61,000	61,000
Overtime	-	-	-	(591)	-	-
Totals, State Government	58.4	45.7	45.7	\$8,988,232	\$6,922,411	\$7,019,793
Business Litigation:						
Deputy Attorney General Supervisor	4.0	4.0	4.0	12,445-15,990	753,534	762,426
Deputy Attorney Gen V	5.3	5.0	5.0	11,932-15,228	913,679	913,680
Deputy Attorney Gen IV	12.1	17.0	17.0	11,305-14,518	2,893,551	2,926,222
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	5.3	3.0	3.0	10,229-13,132	455,676	462,705
Deputy Attorney Gen	1.0	1.0	1.0	7,512-10,848	96,787	101,628
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Temporary Help	3.9	1.9	1.9	(327,212)	160,000	160,000
Overtime	-	-	-	(3,089)	-	-
Totals, Business Litigation	33.6	33.9	33.9	\$5,317,417	\$5,557,591	\$5,611,025
Health Education and Welfare:						
Deputy Attorney General Supervisor	10.0	10.0	10.0	12,445-15,990	1,918,794	1,918,800
Deputy Attorney Gen V	8.1	10.0	10.0	11,932-15,228	1,748,256	1,748,256
Deputy Attorney Gen IV	10.1	16.0	16.0	11,305-14,518	2,582,748	2,619,329
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Deputy Attorney Gen III	12.4	12.0	12.0	10,229-13,132	1,663,368	1,712,364
Deputy Attorney Gen	7.5	9.0	9.0	7,512-10,848	945,028	992,291
Sr Legal Analyst	7.6	8.0	8.0	5,793-7,472	657,971	665,252
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Graduate Legal Asst	0.2	-	-	4,927-5,908	-	-
Legal Analyst	0.1	-	-	4,819-6,214	-	-
Temporary Help	0.2	1.8	1.8	(16,297)	151,000	151,000
Totals, Health Education and Welfare	58.2	68.8	68.8	\$8,615,271	\$9,951,529	\$10,091,656
Health Quality Enforcement:						
Deputy Attorney General Supervisor	8.2	9.0	9.0	12,445-15,990	1,682,073	1,684,374
Deputy Attorney Gen V	8.6	11.0	11.0	11,932-15,228	1,930,986	1,930,992
Deputy Attorney Gen IV	22.6	29.0	29.0	11,305-14,518	4,869,600	4,930,662
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	8.4	7.0	7.0	10,229-13,132	990,312	997,776
Deputy Attorney Gen	2.0	3.0	3.0	7,512-10,848	279,510	288,981
Sr Legal Analyst	8.9	9.0	9.0	5,793-7,472	756,220	767,956
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-7,116	165,768	165,768
Graduate Legal Asst	0.5	-	-	4,927-5,908	-	-
Temporary Help	1.9	2.6	2.6	(155,021)	215,000	215,000
Totals, Health Quality Enforcement	64.1	73.6	73.6	\$9,886,898	\$11,090,949	\$11,182,989
Tort and Condemnation:						
Deputy Attorney General Supervisor	9.3	10.0	10.0	12,445-15,990	1,870,045	1,886,835
Deputy Attorney Gen V	12.2	14.0	14.0	11,932-15,228	2,439,646	2,439,648
Deputy Attorney Gen IV	18.2	22.0	22.0	11,305-14,518	3,690,405	3,731,018
C.E.A. B	0.7	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	12.4	11.0	11.0	10,229-13,132	1,601,133	1,643,801
Deputy Attorney Gen	4.6	5.0	5.0	7,512-10,848	532,098	558,709
Sr Legal Analyst	10.5	12.0	12.0	5,793-7,472	1,020,070	1,024,058
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,518-7,116	149,742	154,442
Legal Analyst	3.2	4.0	4.0	4,819-6,214	282,180	282,180
Staff Services Analyst-Gen	0.5	1.0	1.0	3,534-5,916	59,973	62,973
Temporary Help	6.2	1.1	1.1	(516,051)	95,000	95,000
Totals, Tort and Condemnation	79.0	83.1	83.1	\$11,445,135	\$11,941,772	\$12,080,144
Employment & Admin Mandate:						
Deputy Attorney General Supervisor	13.4	14.0	14.0	12,445-15,990	2,628,168	2,637,000
Deputy Attorney Gen V	13.1	15.0	15.0	11,932-15,228	2,697,033	2,697,036
Deputy Attorney Gen IV	21.6	33.0	33.0	11,305-14,518	5,250,963	5,283,975
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	19.6	26.0	26.0	10,229-13,132	3,647,497	3,723,235
Deputy Attorney Gen	5.1	7.0	7.0	7,512-10,848	740,757	773,280
Sr Legal Analyst	11.8	13.0	13.0	5,793-7,472	1,048,482	1,074,929
Legal Analyst	1.0	1.0	1.0	4,819-6,214	72,384	72,384
Legal Assistant	0.4	1.0	1.0	4,247-5,478	63,412	63,804
Temporary Help	4.5	1.3	1.3	(376,519)	111,000	111,000
Overtime	-	-	-	(345)	-	-
Totals, Employment & Admin Mandate	91.5	112.3	112.3	\$13,829,372	\$16,461,176	\$16,638,123

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Correctional Law:						
Deputy Attorney General Supervisor	21.3	22.0	22.0	12,445-15,990	4,070,837	4,104,773
Deputy Attorney Gen V	3.9	4.0	4.0	11,932-15,228	730,943	730,944
Deputy Attorney Gen IV	14.6	21.0	21.0	11,305-14,518	3,504,189	3,548,844
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	39.0	40.0	40.0	10,229-13,132	5,861,628	6,019,189
Deputy Attorney Gen	22.8	29.0	29.0	7,512-10,848	2,873,855	2,986,035
Staff Services Mgr I	0.4	1.0	1.0	6,563-8,153	88,839	93,285
Sr Legal Analyst	18.0	21.0	21.0	5,793-7,472	1,766,307	1,773,363
Assoc Govtl Prog Analyst	0.6	-	-	5,518-7,116	-	-
Graduate Legal Asst	1.8	-	-	4,927-5,908	-	-
Legal Analyst	1.0	1.0	1.0	4,819-6,214	72,384	72,384
Temporary Help	3.2	6.5	6.5	(263,220)	539,000	539,000
Overtime	-	-	-	(7,341)	-	-
Totals, Correctional Law	127.6	146.5	146.5	\$17,592,443	\$19,709,462	\$20,069,297
Cannabis Section:						
Deputy Attorney General Supervisor	1.0	1.0	1.0	12,445-15,990	186,027	191,565
Deputy Attorney Gen V	0.9	1.0	1.0	11,932-15,228	182,736	182,736
Deputy Attorney Gen IV	0.3	1.0	1.0	11,305-14,518	168,212	173,888
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	2.1	2.0	2.0	10,229-13,132	288,562	296,062
Deputy Attorney Gen	0.8	1.0	1.0	7,512-10,848	106,200	111,508
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,472	86,430	87,072
Temporary Help	0.8	-	-	(68,543)	-	-
Totals, Cannabis Section	7.9	8.0	8.0	\$1,159,581	\$1,219,647	\$1,244,311
Totals, Civil Law	637.8	723.4	723.4	\$94,997,190	\$104,751,063	\$105,982,082
Criminal Law:						
Criminal Law-Executive:						
Deputy Attorney General Supervisor	1.0	1.0	1.0	12,445-15,990	191,880	191,880
C.E.A. B	1.0	1.0	1.0	11,102-13,226	211,548	211,548
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,518-7,116	223,586	227,315
Administrative Assistant I	1.0	1.0	1.0	4,588-6,190	70,992	70,992
Staff Services Analyst-Gen	1.3	1.0	1.0	3,534-5,916	43,116	45,276
Temporary Help	0.4	0.3	0.3	(29,063)	24,000	24,000
Overtime	-	-	-	(2,306)	-	-
Totals, Criminal Law-Executive	7.3	8.3	8.3	\$846,657	\$872,522	\$878,411
Appeals Writs & Trials:						
Deputy Attorney General Supervisor	36.8	39.0	39.0	12,445-15,990	7,392,803	7,398,226
Deputy Attorney Gen V	112.1	116.0	116.0	11,932-15,228	20,705,761	20,705,886
Deputy Attorney Gen IV	51.2	75.0	76.0	11,305-14,518	12,311,338	12,575,382
C.E.A. B	5.0	5.0	5.0	11,102-13,226	1,007,400	1,007,400
Deputy Attorney Gen III	30.5	27.0	27.0	10,229-13,132	3,730,564	3,885,283
Deputy Attorney Gen	20.3	23.0	23.0	7,512-10,848	2,410,764	2,530,908
Sr Legal Analyst	14.0	15.0	19.0	5,793-7,472	1,290,025	1,610,859
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Graduate Legal Asst	2.5	4.0	4.0	4,927-5,908	236,496	236,496
Legal Analyst	3.8	3.0	3.0	4,819-6,214	217,152	217,152
Temporary Help	0.5	14.8	14.8	(37,715)	1,227,000	1,227,000
Overtime	-	-	-	(496)	-	-
Totals, Appeals Writs & Trials	277.7	322.8	327.8	\$46,213,483	\$50,612,187	\$51,477,476
Sex Offender Registration:						
Deputy Attorney Gen IV	0.2	2.0	2.0	11,305-14,518	324,086	339,070
Deputy Attorney Gen III	1.7	-	-	10,229-13,132	-	-
Deputy Attorney Gen	-	1.0	1.0	7,512-10,848	90,144	90,144
Totals, Sex Offender Registration	1.9	3.0	3.0	\$289,199	\$414,230	\$429,214
Post-Conviction Justice:						
Deputy Attorney Gen IV	-	1.0	1.0	11,305-14,518	135,660	135,660
Totals, Post-Conviction Justice	-	1.0	1.0	-	\$135,660	\$135,660
Special Prosecutions:						
Deputy Attorney General Supervisor	5.9	6.0	6.0	12,445-15,990	1,108,740	1,108,740
Deputy Attorney Gen V	2.3	4.0	4.0	11,932-15,228	730,944	730,944
Deputy Attorney Gen IV	7.9	14.0	15.0	11,305-14,518	2,300,379	2,507,207
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	14.3	11.0	11.0	10,229-13,132	1,545,164	1,614,519
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,793-12,178	147,636	147,636
Deputy Attorney Gen	7.7	7.0	7.0	7,512-10,848	788,082	827,069
Investigative Auditor IV-Supvr DOJ	2.0	2.0	2.0	6,891-8,989	215,736	215,736
Investigative Auditor IV-Spec DOJ	1.7	2.0	2.0	6,364-8,366	196,015	196,015
Investigative Auditor III DOJ	2.8	3.0	3.0	6,082-7,998	270,179	274,087
Sr Legal Analyst	5.7	6.0	7.0	5,793-7,472	495,222	582,169
Legal Analyst	1.3	1.0	1.0	4,819-6,214	69,312	72,151
Temporary Help	1.1	0.6	0.6	(92,920)	50,000	50,000
Overtime	-	-	-	(15,166)	-	-
Totals, Special Prosecutions	54.7	58.6	60.6	\$7,579,726	\$8,118,889	\$8,527,753
CA Recycle-Memorandum of Understanding (MOU):						
Overtime	-	-	-	-	13,000	13,000
Totals, CA Recycle MOU	-	-	-	-	\$13,000	\$13,000
eCrime Unit:						
Deputy Attorney Gen V	1.0	-	-	11,932-15,228	-	-
Deputy Attorney Gen IV	2.0	3.0	3.0	11,305-14,518	520,089	522,525
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	1.8	1.0	1.0	10,229-13,132	151,816	157,056
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	6,364-8,366	100,392	100,392
Sr Legal Analyst	3.0	3.0	4.0	5,793-7,472	261,216	339,516
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	73,908	77,601
Temporary Help	0.3	-	-	(28,507)	-	-
Totals, eCrime Unit	11.1	10.0	11.0	\$1,469,512	\$1,308,901	\$1,398,570
Correctional Writs & Appeals:						
Deputy Attorney General Supervisor	3.8	4.0	4.0	12,445-15,990	759,137	767,508
Deputy Attorney Gen V	5.5	7.0	7.0	11,932-15,228	1,200,045	1,200,048
Deputy Attorney Gen IV	13.2	14.0	14.0	11,305-14,518	2,330,102	2,336,895

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	3.6	3.0	3.0	10,229-13,132	409,325	416,316
Deputy Attorney Gen	0.1	1.0	1.0	7,512-10,848	90,520	95,050
Sr Legal Analyst	2.0	2.0	2.0	5,793-7,472	174,144	174,144
Graduate Legal Asst	0.6	-	-	4,927-5,908	-	-
Legal Analyst	1.3	3.0	3.0	4,819-6,214	202,004	202,596
Legal Assistant	0.6	1.0	1.0	4,247-5,478	63,524	63,804
Temporary Help	0.6	-	-	(47,722)	-	-
Totals, Correctional Writs & Appeals	32.3	36.0	36.0	\$5,206,572	\$5,430,281	\$5,457,841
CRIM Tobacco Prop 56:						
Deputy Attorney Gen IV	-	1.0	1.0	11,305-14,518	135,660	135,660
Investigative Auditor III DOJ	-	1.0	1.0	6,082-7,998	72,984	72,984
Totals, CRIM Tobacco Prop 56	-	2.0	2.0	-	\$208,644	\$208,644
Appeals Writs & Trials-Admin:						
Deputy Attorney Gen V	-	2.0	2.0	11,932-15,228	286,368	286,368
Totals, Appeals Writs & Trials-Admin	-	2.0	2.0	-	\$286,368	\$286,368
Totals, Criminal Law	385.0	443.7	451.7	\$61,605,149	\$67,400,682	\$68,812,937
Division of Medi-Cal Fraud and Elder Abuse:						
Medi-Cal Fraud:						
Asst Bureau Chief	0.9	1.0	1.0	13,207-15,971	208,325	211,813
Deputy Attorney General Supervisor	8.0	8.0	8.0	12,445-15,990	1,535,040	1,535,040
Deputy Attorney Gen V	10.6	11.0	11.0	11,932-15,228	2,010,094	2,010,096
Special Agent-In-Charge DOJ	2.6	3.0	3.0	11,599-14,468	498,144	506,475
Deputy Attorney Gen IV	16.2	18.0	18.0	11,305-14,518	3,092,681	3,127,861
C.E.A. B	2.5	3.0	3.0	11,102-13,226	614,508	614,508
Deputy Attorney Gen III	14.6	13.0	13.0	10,229-13,132	1,884,973	1,942,078
Supervising Mgt Auditor	1.0	1.0	1.0	9,196-10,962	131,544	131,544
Special Agent Supvr-DOJ	13.7	14.0	14.0	8,793-12,178	2,105,387	2,109,139
Information Technology Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Nurse Consultant III-Supvr	1.0	1.0	1.0	7,614-15,558	124,416	124,416
Senior Management Auditor	2.0	2.0	2.0	7,563-9,870	236,880	236,880
Special Agent DOJ	43.2	62.0	62.0	6,956-11,088	6,952,214	7,031,924
Investigative Auditor IV-Supvr DOJ	4.8	5.0	5.0	6,891-8,989	518,964	518,964
Research Data Specialist II	1.0	1.0	1.0	6,658-8,583	100,008	100,008
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	181,035	185,754
Nurse Evaluator II-H.S.	2.0	2.0	2.0	6,476-8,504	193,941	198,387
Investigative Auditor IV-Spec DOJ	7.4	11.0	11.0	6,364-8,366	1,006,206	1,010,566
Crime Analyst Supervisor	1.8	2.0	2.0	6,128-7,621	160,088	168,096
Investigative Auditor III DOJ	9.7	13.0	13.0	6,082-7,998	1,134,386	1,153,141
Research Data Specialist I	1.0	2.0	2.0	6,061-7,817	163,776	163,776
Information Technology Spec I	1.3	4.0	4.0	5,960-9,931	346,881	351,264
Field Rep DOJ	0.9	1.0	1.0	5,838-7,258	87,060	87,096
Sr Legal Analyst	8.7	9.0	9.0	5,793-7,472	752,714	764,442
Administrative Assistant II	0.6	1.0	1.0	5,518-7,116	74,486	78,215
Assoc Govtl Prog Analyst	5.8	7.0	7.0	5,518-7,116	523,658	544,537
Investigative Auditor II DOJ	-	2.0	2.0	5,059-6,651	121,416	121,416

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Legal Analyst	0.2	-	-	4,819-6,214	-	-
Special Agent Trainee-DOJ	3.6	4.0	4.0	4,795-6,468	267,888	277,258
Administrative Assistant I	0.4	-	-	4,588-6,190	-	-
Information Technology Assoc	1.8	2.0	2.0	4,516-8,240	168,486	172,107
Legal Assistant	1.0	1.0	1.0	4,247-5,478	63,804	63,804
Legal Secretary	11.1	11.0	11.0	3,810-5,160	673,291	675,833
Crime Analyst I	4.9	6.0	6.0	3,717-5,474	350,126	361,056
Staff Services Analyst-Gen	5.2	7.0	7.0	3,534-5,916	384,955	390,824
Office Techn-Typing	5.2	7.0	7.0	3,369-4,343	321,617	329,825
Sr Legal Typist	0.5	1.0	1.0	3,247-4,678	47,388	47,388
Temporary Help	50.3	4.3	4.3	(4,175,786)	354,000	354,000
Overtime	-	-	-	(1,088,024)	733,000	733,000
Totals, Medi-Cal Fraud	248.5	243.3	243.3	\$30,170,068	\$28,248,516	\$28,557,667
Totals, Division of Medi-Cal Fraud and Elder Abuse	248.5	243.3	243.3	\$30,170,068	\$28,248,516	\$28,557,667
Public Rights:						
Public Rights-Executive:						
C.E.A. B	0.9	1.0	1.0	11,102-13,226	211,548	211,548
Deputy Attorney Gen III	1.6	2.0	2.0	10,229-13,132	315,168	315,168
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	99,060	103,899
Staff Services Mgr I	0.2	2.0	2.0	6,563-8,153	170,884	179,258
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,518-7,116	277,460	284,711
Administrative Assistant I	1.0	1.0	1.0	4,588-6,190	68,928	68,928
Staff Services Analyst-Gen	2.2	4.0	4.0	3,534-5,916	186,474	189,438
Office Techn-Typing	1.0	1.0	1.0	3,369-4,343	42,975	45,126
Temporary Help	4.1	-	-	(339,701)	-	-
Totals, Public Rights-Executive	14.3	16.0	16.0	\$1,338,907	\$1,372,497	\$1,398,076
Charitable Trust:						
Deputy Attorney General Supervisor	2.0	2.0	2.0	12,445-15,990	383,760	383,760
Deputy Attorney Gen V	4.0	4.0	4.0	11,932-15,228	730,944	730,944
Deputy Attorney Gen IV	1.6	2.0	2.0	11,305-14,518	343,690	348,227
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	3.8	3.0	3.0	10,229-13,132	458,176	465,740
Deputy Attorney Gen	0.3	1.0	1.0	7,512-10,848	108,703	114,138
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,891-8,989	107,868	107,868
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	6,364-8,366	301,176	301,176
Investigative Auditor III DOJ	2.0	2.0	2.0	6,082-7,998	191,952	191,952
Legal Analyst	2.0	2.0	2.0	4,819-6,214	133,610	136,672
Temporary Help	-	0.7	0.7	-	59,000	59,000
Totals, Charitable Trust	20.7	21.7	21.7	\$2,959,638	\$3,020,359	\$3,040,957
Registry:						
Deputy Attorney Gen IV	2.1	3.0	3.0	11,305-14,518	498,674	506,492
Deputy Attorney Gen III	0.9	-	-	10,229-13,132	-	-
Deputy Attorney Gen	0.1	1.0	1.0	7,512-10,848	104,859	110,101
Registrar of Charitable Trusts	1.0	1.0	1.0	7,189-8,948	107,376	107,376
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,891-8,989	110,268	110,268
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	181,490	185,234

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	6,364-8,366	199,559	200,784
Investigative Auditor III DOJ	0.5	1.0	1.0	6,082-7,998	74,808	78,546
Information Technology Spec I	1.0	1.0	1.0	5,960-9,931	115,716	115,716
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-7,116	244,715	244,715
Staff Services Analyst-Gen	21.5	25.0	26.0	3,534-5,916	1,508,588	1,610,660
Office Techn-Typing	12.0	16.0	16.0	3,369-4,343	673,767	701,391
Temporary Help	-	1.8	1.8	-	152,000	152,000
Totals, Registry	47.1	57.8	58.8	\$3,393,886	\$3,971,820	\$4,123,283
Natural Resources:						
Deputy Attorney General Supervisor	8.0	8.0	8.0	12,445-15,990	1,535,040	1,535,040
Deputy Attorney Gen V	14.7	16.0	16.0	11,932-15,228	2,816,757	2,816,760
Deputy Attorney Gen IV	20.4	27.0	27.0	11,305-14,518	4,506,076	4,556,152
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	11.2	8.0	8.0	10,229-13,132	1,106,820	1,138,485
Deputy Attorney Gen	6.8	10.0	10.0	7,512-10,848	1,060,814	1,104,430
Sr Legal Analyst	3.9	5.0	5.0	5,793-7,472	417,804	417,804
Legal Analyst	1.0	1.0	1.0	4,819-6,214	72,384	72,384
Legal Assistant	0.3	1.0	1.0	4,247-5,478	63,300	63,804
Legal Secretary	0.4	-	-	3,810-5,160	-	-
Sr Legal Typist	0.9	1.0	1.0	3,247-4,678	54,480	54,480
Temporary Help	0.2	2.3	2.3	(18,237)	189,000	189,000
Overtime	-	-	-	(487)	3,000	3,000
Totals, Natural Resources	68.8	80.3	80.3	\$10,849,780	\$12,026,955	\$12,152,819
Native American & Tribal Affairs:						
Deputy Attorney General Supervisor	1.8	2.0	2.0	12,445-15,990	341,220	341,220
Deputy Attorney Gen V	1.5	2.0	2.0	11,932-15,228	365,472	365,472
Deputy Attorney Gen IV	2.8	4.0	4.0	11,305-14,518	677,305	677,592
C.E.A. B	0.9	-	-	11,102-13,226	-	-
Deputy Attorney Gen III	1.0	1.0	1.0	10,229-13,132	157,584	157,584
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Deputy Attorney Gen	0.4	1.0	1.0	7,512-10,848	90,520	95,050
Graduate Legal Asst	0.2	-	-	4,927-5,908	-	-
Legal Analyst	2.0	2.0	2.0	4,819-6,214	136,968	142,904
Temporary Help	5.2	1.5	1.5	(428,689)	122,000	122,000
Overtime	-	-	-	(136)	-	-
Totals, Native American & Tribal Affairs	15.8	14.5	14.5	\$2,065,272	\$2,004,721	\$2,015,474
Environment:						
Deputy Attorney General Supervisor	5.5	7.0	7.0	12,445-15,990	1,275,200	1,299,604
Deputy Attorney Gen V	3.4	3.0	3.0	11,932-15,228	548,207	548,208
Deputy Attorney Gen IV	10.6	12.0	12.0	11,305-14,518	1,990,568	1,996,504
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	6.5	10.0	10.0	10,229-13,132	1,356,496	1,404,177
Deputy Attorney Gen	5.2	9.0	9.0	7,512-10,848	909,145	950,110
Sr Legal Analyst	4.0	4.0	4.0	5,793-7,472	348,288	348,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Graduate Legal Asst	0.2	-	-	4,927-5,908	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Legal Analyst	1.9	2.0	2.0	4,819-6,214	141,330	141,330
Temporary Help	5.7	0.4	0.4	(473,165)	37,000	37,000
Totals, Environment	45.0	49.4	49.4	\$6,214,114	\$6,890,598	\$7,009,585
Land Use and Conservation:						
Deputy Attorney General Supervisor	6.2	7.0	7.0	12,445-15,990	1,343,154	1,343,160
Deputy Attorney Gen V	8.1	9.0	9.0	11,932-15,228	1,644,623	1,644,624
Deputy Attorney Gen IV	4.5	10.0	10.0	11,305-14,518	1,614,679	1,635,450
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	12.1	11.0	11.0	10,229-13,132	1,551,528	1,613,343
Deputy Attorney Gen	3.4	5.0	5.0	7,512-10,848	524,348	550,567
Sr Legal Analyst	4.0	4.0	4.0	5,793-7,472	345,373	348,073
Graduate Legal Asst	0.2	-	-	4,927-5,908	-	-
Legal Analyst	0.9	1.0	1.0	4,819-6,214	72,384	72,384
Temporary Help	6.2	1.6	1.6	(510,142)	129,000	129,000
Totals, Land Use and Conservation	46.6	49.6	49.6	\$6,703,672	\$7,426,569	\$7,538,081
Consumer Law:						
Consumer Protection:						
Deputy Attorney General Supervisor	6.1	9.0	9.0	12,445-15,990	1,681,314	1,684,384
Deputy Attorney Gen V	6.3	7.0	7.0	11,932-15,228	1,239,597	1,239,600
Deputy Attorney Gen IV	13.0	29.0	29.0	11,305-14,518	4,673,782	4,751,546
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	12.2	13.0	13.0	10,229-13,132	1,791,386	1,856,359
Deputy Attorney Gen	5.4	4.0	4.0	7,512-10,848	445,304	467,565
Investigative Auditor IV-Supvr DOJ	0.9	1.0	1.0	6,891-8,989	106,638	107,868
Investigative Auditor IV-Spec DOJ	1.5	4.0	4.0	6,364-8,366	353,520	353,520
Sr Legal Analyst	3.3	6.0	6.0	5,793-7,472	501,804	505,443
Assoc Govtl Prog Analyst	4.0	8.0	8.0	5,518-7,116	603,734	612,136
Investigative Auditor II DOJ	1.0	1.0	1.0	5,059-6,651	77,124	80,475
Staff Services Analyst-Gen	2.0	4.0	4.0	3,534-5,916	225,072	225,072
Temporary Help	3.0	-	-	(252,203)	-	-
Totals, Consumer Protection	59.7	87.0	87.0	\$8,377,528	\$11,900,755	\$12,085,448
Travel Sellers Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,916	199,024	201,964
Temporary Help	0.3	0.4	0.4	(25,251)	32,000	32,000
Totals, Travel Sellers Unit	4.3	4.4	4.4	\$335,230	\$328,860	\$331,800
Privacy Enforcement Unit:						
Deputy Attorney General Supervisor	1.0	1.0	1.0	12,445-15,990	191,880	191,880
Deputy Attorney Gen IV	0.6	1.0	1.0	11,305-14,518	170,279	174,011
Deputy Attorney Gen III	0.4	-	-	10,229-13,132	-	-
Totals, Privacy Enforcement Unit	2.0	2.0	2.0	\$362,382	\$362,159	\$365,891
Privacy & Piracy:						
Deputy Attorney Gen IV	1.6	1.0	1.0	11,305-14,518	174,216	174,216
Totals, Privacy & Piracy	1.6	1.0	1.0	\$276,472	\$174,216	\$174,216
Totals, Consumer Law	67.6	94.4	94.4	\$9,351,612	\$12,765,990	\$12,957,355
Antitrust:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Deputy Attorney General Supervisor	2.7	5.0	5.0	12,445-15,990	897,876	906,516
Deputy Attorney Gen V	5.8	6.0	6.0	11,932-15,228	1,096,413	1,096,416
Deputy Attorney Gen IV	4.0	20.0	20.0	11,305-14,518	3,177,346	3,203,834
C.E.A. B	1.3	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	10.2	9.0	9.0	10,229-13,132	1,282,226	1,334,356
Deputy Attorney Gen	2.5	1.0	1.0	7,512-10,848	104,859	110,101
Research Data Specialist III	-	2.0	2.0	7,315-9,430	236,256	236,256
Sr Legal Analyst	5.6	10.0	10.0	5,793-7,472	831,377	834,557
Legal Analyst	1.2	2.0	2.0	4,819-6,214	128,462	130,212
Totals, Antitrust	33.3	56.0	56.0	\$4,930,641	\$7,956,295	\$8,053,728
Civil Rights Enforcement:						
Deputy Attorney General Supervisor	7.0	8.0	8.0	12,445-15,990	1,470,001	1,494,824
Deputy Attorney Gen V	4.7	3.0	3.0	11,932-15,228	497,589	497,590
Deputy Attorney Gen IV	11.0	15.0	15.0	11,305-14,518	2,418,504	2,460,382
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	20.3	21.0	21.0	10,229-13,132	2,958,373	3,069,795
Deputy Attorney Gen	8.6	12.0	12.0	7,512-10,848	1,309,897	1,374,735
Sr Legal Analyst	4.3	6.0	6.0	5,793-7,472	476,601	487,803
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-7,116	301,674	308,108
Graduate Legal Asst	0.2	-	-	4,927-5,908	-	-
Legal Assistant	1.0	1.0	1.0	4,247-5,478	63,804	63,804
Temporary Help	12.8	2.4	2.4	(1,059,509)	200,000	200,000
Overtime	-	-	-	(16,033)	-	-
Totals, Civil Rights Enforcement	73.9	73.4	73.4	\$9,622,951	\$9,897,923	\$10,158,521
Worker Rights & Fair Labor:						
Deputy Attorney General Supervisor	1.2	3.0	3.0	12,445-15,990	531,758	540,408
Deputy Attorney Gen V	3.8	4.0	4.0	11,932-15,228	730,944	730,944
Deputy Attorney Gen IV	4.0	4.0	4.0	11,305-14,518	657,223	658,308
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	3.5	4.0	4.0	10,229-13,132	613,872	622,556
Deputy Attorney Gen	1.8	2.0	2.0	7,512-10,848	214,430	225,151
Investigative Auditor IV-Spec DOJ	1.0	2.0	2.0	6,364-8,366	177,328	181,780
Investigative Auditor III DOJ	0.4	1.0	1.0	6,082-7,998	95,976	95,976
Sr Legal Analyst	1.3	4.0	4.0	5,793-7,472	330,744	330,744
Legal Assistant	1.0	1.0	1.0	4,247-5,478	66,204	66,204
Temporary Help	4.1	-	-	(336,952)	-	-
Totals, Worker Rights & Fair Labor	23.1	26.0	26.0	\$3,133,306	\$3,619,959	\$3,653,551
Police Practices:						
Deputy Attorney General Supervisor	-	3.0	3.0	12,445-15,990	544,020	553,092
Deputy Attorney Gen V	-	1.0	1.0	11,932-15,228	182,736	182,736
Deputy Attorney Gen IV	-	11.0	11.0	11,305-14,518	1,742,230	1,750,564
Deputy Attorney Gen	-	2.0	2.0	7,512-10,848	215,442	226,211
Sr Legal Analyst	-	1.0	1.0	5,793-7,472	78,300	78,300
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-7,116	74,556	74,556
Totals, Police Practices	-	19.0	19.0	-	\$2,837,284	\$2,865,459
Healthcare Rights & Access:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Deputy Attorney General Supervisor	3.9	5.0	5.0	12,445-15,990	941,800	959,081
Deputy Attorney Gen V	3.8	4.0	4.0	11,932-15,228	730,850	730,944
Deputy Attorney Gen IV	8.5	12.0	12.0	11,305-14,518	1,994,750	2,038,417
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	16.1	14.0	14.0	10,229-13,132	2,051,319	2,114,666
Deputy Attorney Gen	5.6	5.0	5.0	7,512-10,848	561,912	590,011
Investigative Auditor IV-Spec DOJ	-	1.0	1.0	6,364-8,366	76,368	76,368
Sr Legal Analyst	3.0	5.0	5.0	5,793-7,472	390,095	399,808
Assoc Govtl Prog Analyst	0.6	2.0	2.0	5,518-7,116	149,100	149,100
Temporary Help	0.5	2.4	2.4	(40,492)	201,000	201,000
Totals, Healthcare Rights & Access	43.0	51.4	51.4	\$6,364,520	\$7,298,674	\$7,460,875
Tobacco Litigation:						
Deputy Attorney Gen IV	0.1	-	-	11,305-14,518	-	-
Deputy Attorney Gen III	0.4	-	-	10,229-13,132	-	-
Deputy Attorney Gen	0.3	-	-	7,512-10,848	-	-
Totals, Tobacco Litigation	0.8	-	-	\$120,226	-	-
Corporate Fraud:						
False Claims:						
Deputy Attorney General Supervisor	2.0	2.0	2.0	12,445-15,990	383,760	383,760
Deputy Attorney Gen V	3.7	3.0	3.0	11,932-15,228	548,206	548,208
Deputy Attorney Gen IV	4.3	5.0	5.0	11,305-14,518	831,950	832,524
C.E.A. B	1.0	1.0	1.0	11,102-13,226	201,480	201,480
Deputy Attorney Gen III	1.4	1.0	1.0	10,229-13,132	157,584	157,584
Deputy Attorney Gen	1.6	1.0	1.0	7,512-10,848	98,858	103,799
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	6,364-8,366	203,784	203,784
Sr Legal Analyst	3.0	3.0	3.0	5,793-7,472	261,216	261,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Temporary Help	-	0.2	0.2	-	17,000	17,000
Totals, False Claims	21.0	20.2	20.2	\$3,078,806	\$2,884,558	\$2,890,075
Corporate Responsibility:						
Deputy Attorney General Supervisor	1.7	1.0	1.0	12,445-15,990	191,880	191,880
Deputy Attorney Gen IV	0.2	1.0	1.0	11,305-14,518	166,024	173,106
Deputy Attorney Gen III	1.8	2.0	2.0	10,229-13,132	280,332	280,332
Totals, Corporate Responsibility	3.7	4.0	4.0	\$642,108	\$638,236	\$645,318
Totals, Corporate Fraud	24.7	24.2	24.2	\$3,720,914	\$3,522,794	\$3,535,393
PRD Tobacco Prop 56:						
Deputy Attorney General Supervisor	1.5	1.0	1.0	12,445-15,990	191,880	191,880
Deputy Attorney Gen V	0.9	1.0	1.0	11,932-15,228	182,735	182,736
Deputy Attorney Gen IV	0.1	-	-	11,305-14,518	-	-
Deputy Attorney Gen III	1.0	1.0	1.0	10,229-13,132	154,709	157,584
Deputy Attorney Gen	1.0	1.0	1.0	7,512-10,848	114,126	119,837
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	78,239	81,477
Totals, PRD Tobacco Prop 56	5.5	5.0	5.0	\$809,473	\$721,689	\$733,514
Totals, Public Rights	530.2	638.7	639.7	\$71,578,912	\$85,334,127	\$86,696,671
Office of General Counsel:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of General Counsel-Legal:						
Deputy Attorney General Supervisor	-	2.0	2.0	12,445-15,990	383,760	383,760
Deputy Attorney Gen V	-	1.0	1.0	11,932-15,228	182,735	182,736
Deputy Attorney Gen IV	-	10.0	10.0	11,305-14,518	1,619,627	1,626,164
Deputy Attorney Gen III	-	3.0	3.0	10,229-13,132	408,294	414,696
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-7,116	219,208	222,716
Totals, Office of General Counsel-Legal	-	19.0	19.0	-	\$2,813,624	\$2,830,072
Security Risk Management:						
Information Technology Spec II	-	1.0	1.0	7,893-10,894	126,912	126,912
Totals, Security Risk Management	-	1.0	1.0	-	\$126,912	\$126,912
Research Services:						
C.E.A. B	-	1.0	1.0	11,102-13,226	154,224	154,224
Exec Secretary-Advisory Panel	-	1.0	1.0	7,368-10,149	123,912	128,904
Research Data Supervisor II	-	1.0	1.0	7,204-8,950	99,912	104,874
Research Data Specialist II	-	7.0	7.0	6,658-8,583	622,296	635,801
Research Data Supervisor I	-	3.0	3.0	6,563-8,153	254,964	255,348
Research Data Specialist I	-	7.0	7.0	6,061-7,817	536,672	541,002
Research Data Analyst II	-	10.0	10.0	5,793-7,472	727,301	781,719
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-7,116	70,108	73,616
Exec Asst	-	1.0	1.0	4,125-5,317	61,532	61,944
Research Data Analyst I	-	2.0	2.0	3,895-6,214	98,283	125,232
Temporary Help	-	0.9	0.9	-	78,000	78,000
Overtime	-	-	-	-	6,000	11,000
Totals, Research Services	-	34.9	34.9	-	\$2,833,204	\$2,951,664
Cybersecurity:						
Information Technology Mgr II	-	1.0	1.0	10,421-12,668	152,016	152,016
Information Technology Mgr I	-	2.0	2.0	8,591-11,512	276,288	276,288
Information Technology Spec II	-	10.0	10.0	7,893-10,894	1,216,479	1,227,189
Information Technology Spec I	-	3.0	3.0	5,960-9,931	325,044	335,494
Information Technology Assoc	-	1.0	1.0	4,516-8,240	73,824	77,520
Information Technology Technician	-	2.0	2.0	3,783-6,232	90,792	90,792
Totals, Cybersecurity	-	19.0	19.0	-	\$2,134,443	\$2,159,299
Totals, Office of General Counsel	-	73.9	73.9	-	\$7,908,183	\$8,067,947
Totals, Legal Services	1,801.5	2,123.0	2,132.0	\$258,351,319	\$293,642,571	\$298,117,304
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
Asst Bureau Chief	0.8	1.0	1.0	13,207-15,971	158,484	158,484
Special Agent-In-Charge DOJ	3.0	3.0	3.0	11,599-14,468	569,408	572,651
C.E.A. B	1.0	1.0	1.0	11,102-13,226	211,044	211,044
Special Agent Supvr-DOJ	5.6	7.0	7.0	8,793-12,178	1,076,172	1,076,172
Special Agent DOJ	14.0	29.0	29.0	6,956-11,088	2,869,626	2,918,191
Staff Services Mgr I	0.5	-	-	6,563-8,153	-	-
Field Rep DOJ	0.6	1.0	1.0	5,838-7,258	87,096	87,096
Assoc Govtl Prog Analyst	0.1	-	-	5,518-7,116	-	-
Crime Analyst II	1.0	1.0	1.0	4,842-6,013	72,156	72,156

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Crime Analyst I	0.1	2.0	2.0	3,717-5,474	89,208	89,208
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,916	71,328	71,328
Office Techn-Typing	1.0	2.0	2.0	3,369-4,343	91,032	91,032
Temporary Help	17.0	14.5	14.5	(1,406,100)	1,205,000	1,205,000
Overtime	-	-	-	(846,776)	410,000	410,000
Totals, Investigative & Admin Progs	45.7	62.5	62.5	\$6,253,791	\$6,910,554	\$6,962,362
Officer Involved Shooting:						
Asst Bureau Chief	1.0	1.0	1.0	13,207-15,971	208,047	208,068
Special Agent-In-Charge DOJ	1.1	2.0	2.0	11,599-14,468	298,866	306,726
Special Agent Supvr-DOJ	3.1	4.0	4.0	8,793-12,178	569,470	574,728
Sr Criminalist	-	2.0	2.0	7,404-9,911	177,696	177,696
Special Agent DOJ	24.9	31.0	31.0	6,956-11,088	3,799,195	3,821,093
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	82,692	86,832
Crime Analyst III	-	6.0	6.0	5,838-7,258	420,336	420,336
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-7,116	222,982	233,894
Crime Analyst II	-	4.0	4.0	4,842-6,013	232,416	232,416
Staff Services Analyst-Gen	0.5	5.0	5.0	3,534-5,916	238,710	244,278
Overtime	-	-	-	(1,775,164)	60,000	60,000
Totals, Officer Involved Shooting	34.6	59.0	59.0	\$6,351,938	\$6,310,410	\$6,366,067
Aviation Unit:						
Temporary Help	0.6	1.3	1.3	(46,762)	110,000	110,000
Overtime	-	-	-	(6,860)	9,000	9,000
Totals, Aviation Unit	0.6	1.3	1.3	\$53,622	\$119,000	\$119,000
White Collar:						
Special Agent-In-Charge DOJ	0.4	1.0	1.0	11,599-14,468	179,016	179,016
Special Agent Supvr-DOJ	2.0	2.0	2.0	8,793-12,178	263,382	263,382
Special Agent DOJ	6.4	10.0	10.0	6,956-11,088	1,099,089	1,125,002
Investigative Auditor III DOJ	1.2	2.0	2.0	6,082-7,998	157,354	165,221
Investigative Auditor II DOJ	0.3	-	-	5,059-6,651	-	-
Crime Analyst II	1.1	2.0	2.0	4,842-6,013	132,660	132,660
Special Agent Trainee-DOJ	0.8	-	-	4,795-6,468	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,916	114,022	118,789
Temporary Help	1.6	-	-	(130,392)	-	-
Overtime	-	-	-	(155,854)	347,000	347,000
Totals, White Collar	15.6	19.0	19.0	\$1,803,732	\$2,292,523	\$2,331,070
Human Trafficking:						
Special Agent-In-Charge DOJ	1.4	1.0	1.0	11,599-14,468	170,737	179,269
Special Agent Supvr-DOJ	1.9	2.0	2.0	8,793-12,178	289,076	294,972
Special Agent DOJ	9.7	10.0	10.0	6,956-11,088	1,213,606	1,231,639
Crime Analyst I	2.0	2.0	2.0	3,717-5,474	122,124	127,719
Temporary Help	0.8	-	-	(70,091)	-	-
Overtime	-	-	-	(211,048)	284,000	284,000
Totals, Human Trafficking	15.8	15.0	15.0	\$2,152,926	\$2,079,543	\$2,117,599
Taskforce Program:						
Special Agent-In-Charge DOJ	2.0	2.0	2.0	11,599-14,468	349,901	358,277
Special Agent Supvr-DOJ	0.6	2.0	2.0	8,793-12,178	314,065	318,654

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Special Agent DOJ	-	1.0	1.0	6,956-11,088	83,472	83,472
Crime Analyst III	0.7	1.0	1.0	5,838-7,258	78,612	82,548
Crime Analyst II	0.3	-	-	4,842-6,013	-	-
Crime Analyst I	1.0	1.0	1.0	3,717-5,474	65,688	65,688
Office Asst-Typing	0.3	1.0	1.0	2,880-4,027	46,944	46,944
Temporary Help	0.7	-	-	(54,942)	-	-
Overtime	-	-	-	(70,450)	63,000	63,000
Totals, Taskforce Program	5.6	8.0	8.0	\$745,083	\$1,001,682	\$1,018,583
Retail Theft:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,793-12,178	150,559	150,559
Temporary Help	0.5	16.3	16.3	(45,246)	1,355,000	1,355,000
Overtime	-	-	-	(21,229)	344,000	344,000
Totals, Retail Theft	1.5	17.3	17.3	\$213,369	\$1,849,559	\$1,849,559
Fentanyl Enforcement Taskforce:						
Special Agent-In-Charge DOJ	0.5	1.0	1.0	11,599-14,468	171,433	180,000
Special Agent Supvr-DOJ	0.9	3.0	3.0	8,793-12,178	451,647	457,222
Special Agent DOJ	0.7	15.0	15.0	6,956-11,088	1,440,290	1,452,529
Crime Analyst I	-	3.0	3.0	3,717-5,474	133,812	133,812
Staff Services Analyst-Gen	-	3.0	3.0	3,534-5,916	127,224	127,224
Overtime	-	-	-	(26,164)	712,000	712,000
Totals, Fentanyl Enforcement Taskforce	2.1	25.0	25.0	\$328,276	\$3,036,406	\$3,062,787
Tax Recovery in the Underground Economy (TRUE):						
Special Agent-In-Charge DOJ	0.9	1.0	1.0	11,599-14,468	166,037	174,335
Special Agent Supvr-DOJ	1.6	2.0	2.0	8,793-12,178	261,920	261,920
Special Agent DOJ	1.0	3.0	3.0	6,956-11,088	301,500	301,500
Staff Services Analyst-Gen	0.3	1.0	1.0	3,534-5,916	55,972	58,768
Temporary Help	1.3	-	-	(110,803)	-	-
Overtime	-	-	-	(68,253)	81,000	81,000
Totals, TRUE	5.1	7.0	7.0	\$758,545	\$866,429	\$877,523
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	1.6	2.0	2.0	8,793-12,178	256,075	256,075
Special Agent DOJ	4.7	12.0	12.0	6,956-11,088	1,207,635	1,210,722
Crime Analyst III	-	1.0	1.0	5,838-7,258	70,056	70,056
Staff Services Analyst-Gen	1.4	2.0	2.0	3,534-5,916	114,005	119,705
Overtime	-	-	-	(336,008)	484,000	484,000
Totals, Recycling Fraud Interagency	7.7	17.0	17.0	\$1,309,284	\$2,131,771	\$2,140,558
Campaign Against Marijuana Planting (CAMP):						
CAMP-Drug Enforcement Agency:						
Overtime	-	-	-	(59,267)	-	-
Totals, CAMP-Drug Enforcement Agency	-	-	-	\$59,267	-	-
CAMP-US Forest:						
Overtime	-	-	-	-	23,000	23,000
Totals, CAMP-US Forest	-	-	-	-	\$23,000	\$23,000
Totals, CAMP	-	-	-	\$59,267	\$23,000	\$23,000

LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Crime Analyst Supervisor	2.0	2.0	2.0	6,128-7,621	179,472	182,904
Crime Analyst III	1.0	1.0	1.0	5,838-7,258	84,432	87,096
Crime Analyst II	2.7	3.0	3.0	4,842-6,013	205,078	208,114
Crime Analyst I	2.0	2.0	2.0	3,717-5,474	131,376	131,376
Overtime	-	-	-	(33,280)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	7.7	8.0	8.0	\$613,468	\$661,358	\$670,490
Western States Information Network-Memorandum of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	8,075-9,168	110,016	110,016
Information Technology Sup I	1.0	1.0	1.0	7,080-9,486	113,832	113,832
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	78,756	78,756
Crime Analyst Supervisor	0.4	1.0	1.0	6,128-7,621	73,536	73,536
Information Technology Spec I	0.3	1.0	1.0	5,960-9,931	71,520	71,520
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,518-7,116	231,984	231,984
Crime Analyst II	0.1	2.0	2.0	4,842-6,013	116,208	116,208
Information Technology Assoc	1.0	1.0	1.0	4,516-8,240	95,976	95,976
Crime Analyst I	2.0	2.0	2.0	3,717-5,474	133,456	133,456
Overtime	-	-	-	(13,547)	19,000	19,000
Totals, WSIN-MOU	7.7	13.0	13.0	\$739,410	\$1,044,284	\$1,044,284
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	4.0	4.0	4.0	8,793-12,178	601,148	601,712
Totals, Board of State and Community Corrections	4.0	4.0	4.0	\$613,811	\$601,148	\$601,712
Special Operations Unit:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	8,793-12,178	295,272	295,272
Special Agent DOJ	5.9	14.0	14.0	6,956-11,088	1,383,150	1,384,576
Crime Analyst I	2.4	3.0	3.0	3,717-5,474	197,064	197,064
Office Techn-Typing	1.0	3.0	3.0	3,369-4,343	121,284	121,284
Temporary Help	-	-	-	(3,904)	-	-
Overtime	-	-	-	(319,906)	1,664,000	1,664,000
Totals, Special Operations Unit	11.3	22.0	22.0	\$1,691,114	\$3,660,770	\$3,662,196
Bureau of Investigation-Reimbursement:						
Crime Analyst II	0.8	1.0	1.0	4,842-6,013	58,104	58,104
Crime Analyst I	-	1.0	1.0	3,717-5,474	44,604	44,604
Office Techn-Typing	1.0	2.0	2.0	3,369-4,343	91,032	91,032
Office Asst-Typing	-	1.0	1.0	2,880-4,027	35,424	35,424
Temporary Help	0.5	-	-	(45,425)	-	-
Overtime	-	-	-	(381,962)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	2.3	5.0	5.0	\$540,870	\$1,234,164	\$1,234,164
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	0.7	-	-	2,880-4,027	-	-
Temporary Help	0.1	0.5	0.5	(12,150)	45,000	45,000
Overtime	-	-	-	-	4,000	4,000
Totals, LEIU	0.8	0.5	0.5	\$47,920	\$49,000	\$49,000
San Diego Human Trafficking Task Force (SD HTTF):						
Special Agent Supvr-DOJ	0.7	-	-	8,793-12,178	-	-
Totals, SD HTTF	0.7	-	-	\$110,304	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Bureau of Investigation-Admin:						
Temporary Help	-	0.6	0.6	-	50,000	50,000
Overtime	-	-	-	-	160,000	160,000
Totals, Bureau of Investigation-Admin	-	0.6	0.6	-	\$210,000	\$210,000
Proposition 56 Tobacco-DLE Agents:						
Special Agent DOJ	2.5	4.0	4.0	6,956-11,088	482,790	487,704
Overtime	-	-	-	(133,339)	-	-
Totals, Proposition 56 Tobacco-DLE Agents	2.5	4.0	4.0	\$473,164	\$482,790	\$487,704
Totals, Bureau of Investigation	171.3	288.2	288.2	\$24,859,894	\$34,564,391	\$34,827,658
Office of the Chief:						
Executive Units:						
C.E.A. C	1.0	1.0	1.0	12,329-19,321	237,240	237,240
Special Agent-In-Charge DOJ	0.8	1.0	1.0	11,599-14,468	158,556	166,480
C.E.A. B	0.8	1.0	1.0	11,102-13,226	227,256	227,256
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Special Agent Supvr-DOJ	3.8	5.0	5.0	8,793-12,178	706,725	711,013
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	116,066	118,955
Staff Services Mgr II-Supvr	0.7	2.0	2.0	7,204-8,950	179,524	184,179
Special Agent DOJ	-	1.0	1.0	6,956-11,088	83,472	83,472
Staff Services Mgr I	2.6	7.0	7.0	6,563-8,153	603,352	614,380
Crime Analyst Supervisor	1.0	2.0	2.0	6,128-7,621	157,396	161,588
Assoc Govtl Prog Analyst	6.8	20.0	20.0	5,518-7,116	1,442,365	1,475,345
Training Officer I	1.0	2.0	2.0	5,518-7,120	149,100	149,100
Exec Secretary II	0.7	1.0	1.0	4,125-5,317	49,500	49,500
Crime Analyst I	6.1	9.0	9.0	3,717-5,474	525,069	535,954
Staff Services Analyst-Gen	2.8	11.0	11.0	3,534-5,916	558,718	568,359
Office Techn-Typing	0.4	1.0	1.0	3,369-4,343	44,568	46,800
Temporary Help	14.1	1.4	1.4	(1,167,285)	114,000	114,000
Overtime	-	-	-	(162,571)	45,000	45,000
Totals, Executive Units	43.5	67.4	67.4	\$4,234,027	\$5,511,559	\$5,602,273
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Totals, Witness Protection	1.0	1.0	1.0	\$88,860	\$82,884	\$82,884
Advanced Training Center:						
Overtime	-	-	-	(8,875)	24,000	24,000
Totals, Advanced Training Center	-	-	-	\$8,875	\$24,000	\$24,000
Prof Standards Group-Reimbursement:						
Overtime	-	-	-	-	15,000	15,000
Totals, Prof Standards Group-Reimbursement	-	-	-	-	\$15,000	\$15,000
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Overtime	-	-	-	(36,361)	25,000	25,000
Totals, Law Enforcement Marin-MOU	-	-	-	\$36,361	\$25,000	\$25,000
Victims Services Unit:						
Assoc Govtl Prog Analyst	4.2	6.0	6.0	5,518-7,116	417,452	431,591
Temporary Help	0.7	0.2	0.2	(59,482)	19,000	19,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(11,701)	-	-
Totals, Victims Services Unit	4.9	6.2	6.2	\$388,001	\$436,452	\$450,591
Victims Services Unit Grant:						
Temporary Help	0.9	-	-	(75,477)	2,000	2,000
Totals, Victims Services Unit Grant	0.9	-	-	\$75,477	\$2,000	\$2,000
Ofc of the Chief-Admin:						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-7,116	66,216	66,216
Crime Analyst I	-	2.0	2.0	3,717-5,474	89,208	89,208
Staff Services Analyst-Gen	-	9.0	9.0	3,534-5,916	381,672	381,672
Temporary Help	-	1.0	1.0	-	80,000	80,000
Overtime	-	-	-	-	391,000	391,000
Totals, Ofc of the Chief-Admin	-	13.0	13.0	-	\$1,008,096	\$1,008,096
Proposition 56 Tobacco-DLE:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-7,116	298,897	305,713
Temporary Help	0.8	-	-	(64,955)	-	-
Overtime	-	-	-	(1,814)	-	-
Totals, Proposition 56 Tobacco-DLE	5.6	5.0	5.0	\$479,883	\$396,733	\$403,549
Totals, Office of the Chief	55.9	92.6	92.6	\$5,311,484	\$7,501,724	\$7,613,393
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
Asst Bureau Chief (Non-Peace Off)	2.0	3.0	3.0	11,564-13,137	484,902	484,902
C.E.A. B	1.8	1.0	1.0	11,102-13,226	185,136	185,136
Criminalist Mgr	9.7	10.0	10.0	10,303-12,289	1,587,761	1,595,091
C.E.A. A	-	1.0	1.0	9,471-11,463	143,616	143,616
Criminalist Supvr	33.0	39.0	39.0	8,485-11,091	5,218,302	5,237,435
Sr Criminalist	98.8	115.0	115.0	7,404-9,911	13,248,724	13,294,596
Latent Print Supvr	2.0	3.0	3.0	7,398-9,655	337,876	337,876
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Questioned Document Examiner II	1.0	1.0	1.0	7,058-9,211	110,532	110,532
Precision Electronics Spec	1.0	1.0	1.0	7,023-8,370	105,964	105,964
Supervising Librarian II	1.0	1.0	1.0	6,802-8,516	102,192	102,192
Latent Print Analyst II	7.6	12.0	12.0	6,617-8,627	1,130,789	1,141,479
Staff Services Mgr I	0.6	-	-	6,563-8,153	-	-
Information Technology Spec I	-	1.0	1.0	5,960-9,931	71,520	71,520
Assoc Govtl Prog Analyst	1.4	-	-	5,518-7,116	-	-
Latent Print Analyst I	0.3	2.0	2.0	5,477-7,154	142,792	146,648
Criminalist	58.6	71.0	71.0	4,281-9,010	5,971,912	6,199,908
Crime Analyst I	3.0	5.0	5.0	3,717-5,474	301,605	311,216
Staff Services Analyst-Gen	1.5	2.0	2.0	3,534-5,916	106,736	109,948
Office Techn-Typing	3.4	8.0	8.0	3,369-4,343	332,484	338,844
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,932	57,468	57,468
Temporary Help	6.1	5.4	5.4	(506,032)	444,000	444,000
Overtime	-	-	-	(1,022,032)	600,000	600,000
Totals, Forensic Services-Field Ofc	234.8	283.4	283.4	\$27,944,615	\$30,791,711	\$31,125,771
California Criminalistics Inst:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Criminalist Mgr	1.0	1.0	1.0	10,303-12,289	158,528	158,528
Sr Industrial Hygienist	1.0	1.0	1.0	9,823-13,125	157,500	157,500
Criminalist Supvr	1.3	2.0	2.0	8,485-11,091	286,148	286,148
Sr Criminalist	2.1	3.0	3.0	7,404-9,911	356,796	356,796
Criminalist	1.1	1.0	1.0	4,281-9,010	108,120	108,120
Crime Analyst I	0.6	1.0	1.0	3,717-5,474	54,623	57,352
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,916	56,201	59,009
Temporary Help	0.1	-	-	(7,413)	-	-
Overtime	-	-	-	(5,158)	8,000	8,000
Totals, California Criminalistics Inst	7.6	10.0	10.0	\$960,594	\$1,185,916	\$1,191,453
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	10,303-12,289	162,128	162,128
Criminalist Supvr	7.9	8.0	8.0	8,485-11,091	1,143,959	1,152,882
Information Technology Sup II	1.0	1.0	1.0	7,783-10,428	131,393	131,393
Sr Criminalist	23.7	26.5	26.5	7,404-9,911	3,130,118	3,145,210
DOJ Administrator I	-	1.0	1.0	6,661-8,278	79,932	79,932
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Information Technology Spec I	2.3	3.0	3.0	5,960-9,931	340,628	345,508
Field Rep DOJ	1.8	2.0	2.0	5,838-7,258	143,324	146,993
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-7,116	68,700	72,138
Information Technology Assoc	3.0	3.0	3.0	4,516-8,240	260,238	268,210
Criminalist	9.6	14.0	14.0	4,281-9,010	1,053,781	1,088,919
Property Controller II	1.0	1.0	1.0	4,135-5,329	65,088	65,088
Crime Analyst I	1.1	4.0	4.0	3,717-5,474	199,500	199,500
Office Asst-Typing	0.3	-	-	2,880-4,027	-	-
Temporary Help	0.5	0.5	0.5	(39,341)	40,000	40,000
Overtime	-	-	-	(70,355)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	54.9	67.0	67.0	\$6,297,695	\$7,123,625	\$7,202,737
Missing/Unidentified Persons:						
Criminalist Mgr	0.7	1.0	1.0	10,303-12,289	158,839	161,866
Criminalist Supvr	1.0	2.0	2.0	8,485-11,091	262,720	264,130
Sr Criminalist	7.9	9.0	9.0	7,404-9,911	1,067,853	1,069,104
Crime Analyst I	2.0	2.0	2.0	3,717-5,474	127,396	130,309
Temporary Help	0.7	0.2	0.2	(54,161)	16,000	16,000
Overtime	-	-	-	(36,737)	41,000	41,000
Totals, Missing/Unidentified Persons	12.3	14.2	14.2	\$1,444,846	\$1,673,808	\$1,682,409
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	3.3	5.0	5.0	7,404-9,911	565,100	570,356
Criminalist	1.7	2.0	2.0	4,281-9,010	148,362	155,421
Overtime	-	-	-	-	2,000	2,000
Totals, SHOP/BFS DNA LAB	5.0	7.0	7.0	\$549,571	\$715,462	\$727,777
BFS/County:						
Sr Criminalist	0.4	2.0	2.0	7,404-9,911	177,696	177,696
Overtime	-	-	-	-	28,000	28,000
Totals, BFS/County	0.4	2.0	2.0	\$52,294	\$205,696	\$205,696

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Forensic Services-Reimbursements:						
Sr Criminalist	3.8	4.0	4.0	7,404-9,911	479,328	479,328
Property Controller II	0.9	1.0	1.0	4,135-5,329	62,088	62,088
Lab Techn-Criminalistics	1.0	1.0	1.0	3,826-4,787	57,444	57,444
Crime Analyst I	10.1	11.0	11.0	3,717-5,474	691,724	704,176
Office Techn-Typing	3.8	6.0	6.0	3,369-4,343	273,096	273,096
Overtime	-	-	-	(3,684)	-	-
Totals, Forensic Services-Reimbursements	19.6	23.0	23.0	\$1,430,505	\$1,563,680	\$1,576,132
Coverdell:						
Overtime	-	-	-	(7,586)	-	-
Totals, Coverdell	-	-	-	\$7,586	-	-
DNA Backlog:						
Overtime	-	-	-	(274,621)	-	-
Totals, DNA Backlog	-	-	-	\$274,621	-	-
Totals, Bureau of Forensic Services	334.6	406.6	406.6	\$38,962,327	\$43,259,898	\$43,711,975
Bureau of Gambling Control:						
Cardroom Gaming:						
Asst Bureau Chief (Non-Peace Off)	0.8	1.0	1.0	11,564-13,137	143,970	151,167
Deputy Attorney Gen IV	0.4	1.0	1.0	11,305-14,518	174,216	174,216
C.E.A. B	1.0	1.0	1.0	11,102-13,226	185,136	185,136
Deputy Attorney Gen III	1.0	2.0	2.0	10,229-13,132	280,332	280,332
Special Agent Supvr-DOJ	2.9	3.0	3.0	8,793-12,178	476,520	476,520
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,644	214,800
Special Agent DOJ	11.2	12.0	12.0	6,956-11,088	1,530,365	1,552,644
Investigative Auditor IV-Supvr DOJ	2.0	2.0	2.0	6,891-8,989	215,736	215,736
Staff Services Mgr I	8.4	9.0	9.0	6,563-8,153	844,983	856,104
Investigative Auditor IV-Spec DOJ	3.4	4.0	4.0	6,364-8,366	374,314	386,725
Investigative Auditor III DOJ	4.5	5.0	5.0	6,082-7,998	400,651	409,811
Field Rep DOJ	4.0	4.0	4.0	5,838-7,258	348,384	348,384
Assoc Govtl Prog Analyst	31.2	37.0	37.0	5,518-7,116	2,860,912	2,893,741
Investigative Auditor II DOJ	0.3	-	-	5,059-6,651	-	-
Crime Analyst II	0.4	1.0	1.0	4,842-6,013	62,976	66,126
Special Agent Trainee-DOJ	0.7	-	-	4,795-6,468	-	-
Exec Asst	-	1.0	1.0	4,125-5,317	49,500	49,500
Auditor I	0.4	2.0	2.0	3,895-5,125	96,612	98,992
Crime Analyst I	0.6	-	-	3,717-5,474	-	-
Staff Services Analyst-Gen	9.7	13.0	13.0	3,534-5,916	713,302	727,370
Program Techn II	1.1	4.0	4.0	3,373-4,227	163,932	166,056
Office Techn-Typing	2.2	7.0	7.0	3,369-4,343	294,348	296,427
Temporary Help	1.2	1.2	0.2	(99,933)	101,000	18,000
Overtime	-	-	-	(283,502)	231,000	231,000
Totals, Cardroom Gaming	89.4	112.2	111.2	\$8,689,393	\$9,762,833	\$9,798,787
Indian Gaming:						
Asst Bureau Chief	0.9	1.0	1.0	13,207-15,971	202,118	207,918
Special Agent-In-Charge DOJ	2.0	2.0	2.0	11,599-14,468	361,885	372,156
Deputy Attorney Gen III	1.0	1.0	1.0	10,229-13,132	153,048	157,182

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supervising Mgt Auditor	1.0	1.0	1.0	9,196-10,962	130,404	131,544
Special Agent Supvr-DOJ	5.4	6.0	6.0	8,793-12,178	933,639	937,081
Senior Management Auditor	1.9	2.0	2.0	7,563-9,870	227,880	233,356
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	97,487	97,487
Special Agent DOJ	16.2	22.0	22.0	6,956-11,088	2,656,246	2,671,851
Investigative Auditor IV-Supvr DOJ	4.1	4.0	4.0	6,891-8,989	426,489	426,489
Staff Services Mgr I	4.3	5.0	5.0	6,563-8,153	461,332	469,725
Investigative Auditor IV-Spec DOJ	2.0	3.0	3.0	6,364-8,366	272,664	276,172
Investigative Auditor III DOJ	1.6	2.0	2.0	6,082-7,998	170,604	177,744
Information Technology Spec I	2.9	3.0	3.0	5,960-9,931	347,148	347,148
Field Rep DOJ	4.0	5.0	5.0	5,838-7,258	420,520	420,840
Assoc Govtl Prog Analyst	16.6	15.0	15.0	5,518-7,116	1,206,491	1,215,780
Investigative Auditor II DOJ	0.7	3.0	3.0	5,059-6,651	182,124	182,124
Information Technology Assoc Auditor I	3.0	3.0	3.0	4,516-8,240	249,898	257,598
Crime Analyst I	0.8	4.0	4.0	3,895-5,125	186,960	186,960
Staff Services Analyst-Gen	0.9	1.0	1.0	3,717-5,474	56,424	59,244
Office Techn-Typing	13.0	15.0	15.0	3,534-5,916	908,087	927,910
Temporary Help	3.1	5.0	5.0	3,369-4,343	212,226	215,394
Overtime	2.3	1.6	0.7	(190,354)	134,000	60,000
Totals, Indian Gaming	-	-	-	(490,133)	686,000	686,000
Totals, Indian Gaming	88.7	105.6	104.7	\$9,714,583	\$10,683,674	\$10,717,703
Gambling Control-Reimbursements:						
Overtime	-	-	-	(15,366)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$15,366	\$100,000	\$100,000
Major League Sports Raffle:						
Special Agent DOJ	-	1.0	1.0	6,956-11,088	83,472	83,472
Investigative Auditor III DOJ	0.3	1.0	1.0	6,082-7,998	72,984	72,984
Temporary Help	0.6	-	-	(51,815)	-	-
Overtime	-	-	-	(2,720)	6,000	6,000
Totals, Major League Sports Raffle	0.9	2.0	2.0	\$79,534	\$162,456	\$162,456
Totals, Bureau of Gambling Control	179.0	219.8	217.9	\$18,498,876	\$20,708,963	\$20,778,946
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	5.7	6.0	6.0	8,793-12,178	924,602	929,619
Special Agent DOJ	2.5	3.0	3.0	6,956-11,088	358,671	360,267
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Field Rep DOJ	2.8	3.0	3.0	5,838-7,258	221,474	229,052
Special Agent Trainee-DOJ	1.3	2.0	2.0	4,795-6,468	120,444	126,396
Staff Services Analyst-Gen	0.9	2.0	2.0	3,534-5,916	84,816	84,816
Program Techn	0.3	1.0	1.0	2,917-4,036	35,442	37,215
Temporary Help	1.4	0.3	0.3	(115,065)	24,000	24,000
Overtime	-	-	-	(162,254)	45,000	45,000
Totals, Basic Firearms Safety Certification	15.9	18.3	18.3	\$2,007,717	\$1,912,285	\$1,934,201
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	78,877	81,879
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,916	56,659	59,491

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	-	101,000	101,000
Totals, Firearms Safety Account	1.6	2.0	2.0	\$113,318	\$236,536	\$242,370
Dealer Record of Sales (DROS):						
Asst Bureau Chief	0.7	1.0	1.0	13,207-15,971	194,641	203,477
Asst Bureau Chief (Non-Peace Off)	0.5	1.0	1.0	11,564-13,137	138,768	145,704
C.E.A. B	0.6	1.0	1.0	11,102-13,226	185,136	185,136
Special Agent Supvr-DOJ	-	1.0	1.0	8,793-12,178	125,832	125,832
Staff Services Mgr III	0.9	2.0	2.0	8,759-9,945	217,332	217,332
Staff Services Mgr II-Supvr	3.4	4.0	4.0	7,204-8,950	382,250	387,696
Special Agent DOJ	-	3.0	3.0	6,956-11,088	250,416	250,416
Staff Services Mgr I	9.0	11.0	11.0	6,563-8,153	957,484	977,437
Crime Analyst Supervisor	5.3	6.0	6.0	6,128-7,621	517,809	529,461
Crime Analyst III	3.7	5.0	5.0	5,838-7,258	397,638	410,464
Field Rep DOJ	3.2	10.0	10.0	5,838-7,258	783,012	793,558
Assoc Govtl Prog Analyst	7.0	12.0	12.0	5,518-7,116	830,424	840,486
Criminal ID Spec III	1.1	1.0	1.0	4,918-6,106	73,272	73,272
Crime Analyst II	11.6	15.0	15.0	4,842-6,013	979,013	998,225
District Sales Representative, CSL	1.0	1.0	1.0	4,431-5,545	66,540	66,540
Program Techn III	3.1	6.0	6.0	3,774-4,871	309,101	309,101
Crime Analyst I	58.4	80.0	80.0	3,717-5,474	4,577,717	4,665,877
Staff Services Analyst-Gen	9.1	14.0	14.0	3,534-5,916	735,827	750,955
Program Techn II	2.6	5.0	5.0	3,373-4,227	234,690	236,913
Office Techn-Typing	1.7	3.0	3.0	3,369-4,343	131,460	131,460
Office Techn-Gen	1.0	1.0	1.0	3,308-4,269	49,740	49,740
Program Techn	2.0	3.0	3.0	2,917-4,036	113,233	117,105
Temporary Help	3.6	30.7	26.4	(294,396)	2,544,000	2,186,000
Overtime	-	-	-	(3,459,141)	444,000	444,000
Totals, DROS	129.5	216.7	212.4	\$12,650,007	\$15,239,335	\$15,096,187
Armed Prohibited:						
Special Asst Atty Gen-Exempt	0.1	1.0	1.0	14,484	173,808	173,808
Special Agent-In-Charge DOJ	1.0	1.0	1.0	11,599-14,468	185,297	185,297
Special Agent Supvr-DOJ	6.8	8.0	8.0	8,793-12,178	1,113,027	1,118,923
Staff Services Mgr III	0.5	1.0	1.0	8,759-9,945	115,126	118,801
Special Agent DOJ	33.8	44.0	44.0	6,956-11,088	4,853,842	4,942,265
Research Data Specialist II	1.0	1.0	1.0	6,658-8,583	90,612	95,142
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Crime Analyst Supervisor	1.0	1.0	1.0	6,128-7,621	83,148	87,306
Field Rep DOJ	0.3	1.0	1.0	5,838-7,258	70,932	74,481
Crime Analyst II	3.1	4.0	4.0	4,842-6,013	265,284	274,636
Special Agent Trainee-DOJ	6.7	3.0	3.0	4,795-6,468	218,952	221,916
Crime Analyst I	15.2	19.0	19.0	3,717-5,474	1,087,035	1,101,539
Staff Services Analyst-Gen	2.6	5.0	5.0	3,534-5,916	243,814	247,934
Temporary Help	5.1	1.1	1.1	(419,579)	90,000	90,000
Overtime	-	-	-	(2,377,987)	1,111,000	1,111,000
Totals, Armed Prohibited	78.2	91.1	91.1	\$10,442,185	\$9,799,713	\$9,940,884
Firearms GF:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr II-Supvr	-	1.0	1.0	7,204-8,950	86,448	86,448
Special Agent DOJ	-	1.0	1.0	6,956-11,088	83,472	83,472
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	85,912	90,208
Crime Analyst III	0.8	1.0	1.0	5,838-7,258	72,976	76,630
Field Rep DOJ	0.3	5.0	5.0	5,838-7,258	351,448	358,516
Assoc Govtl Prog Analyst	0.8	3.0	3.0	5,518-7,116	204,268	207,860
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,916	42,408	42,408
Temporary Help	0.3	-	-	(23,741)	-	-
Overtime	-	-	-	(1,919)	-	-
Totals, Firearms GF	3.2	13.0	13.0	\$256,571	\$926,932	\$945,542
Gun Show:						
Special Agent-In-Charge DOJ	1.0	2.0	2.0	11,599-14,468	305,903	314,234
Special Agent Supvr-DOJ	1.0	1.0	1.0	8,793-12,178	158,804	158,804
Special Agent DOJ	0.3	2.0	2.0	6,956-11,088	169,836	174,080
Field Rep DOJ	-	2.0	2.0	5,838-7,258	140,112	140,112
Special Agent Trainee-DOJ	0.7	-	-	4,795-6,468	-	-
Temporary Help	2.0	0.9	0.9	(167,547)	77,000	75,000
Overtime	-	-	-	(161,827)	182,000	182,000
Totals, Gun Show	5.0	7.9	7.9	\$752,355	\$1,033,655	\$1,044,230
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
DLE Ammunition Initiative:						
Field Rep DOJ	2.8	3.0	3.0	5,838-7,258	242,477	244,248
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	78,546	81,672
Crime Analyst II	2.6	3.0	3.0	4,842-6,013	196,642	202,866
Crime Analyst I	4.4	6.0	6.0	3,717-5,474	313,201	319,397
Staff Services Analyst-Gen	0.5	-	-	3,534-5,916	-	-
Overtime	-	-	-	(53,807)	-	-
Totals, DLE Ammunition Initiative	11.3	13.0	13.0	\$829,572	\$830,866	\$848,183
Totals, Bureau of Firearms	244.7	362.0	357.7	\$27,051,725	\$30,020,322	\$30,092,597
Totals, Division of Law Enforcement	985.5	1,369.2	1,363.0	\$114,684,306	\$136,055,298	\$137,024,569
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	3.0	3.0	3.0	11,102-13,226	497,772	497,772
Information Technology Mgr II	7.0	7.0	7.0	10,421-12,668	1,055,220	1,062,372
Information Technology Spec III	7.0	7.0	7.0	8,700-11,659	931,505	944,964
Information Technology Mgr I	15.7	15.0	15.0	8,591-11,512	1,993,123	2,012,276
Information Technology Spec II	43.3	42.0	42.0	7,893-10,894	5,063,778	5,131,849
Information Technology Sup II	13.3	18.0	18.0	7,783-10,428	2,079,727	2,116,527
Information Technology Sup I	1.3	2.0	2.0	7,080-9,486	208,224	218,535
Staff Services Mgr I	0.3	-	-	6,563-8,153	-	-
Information Technology Spec I	154.9	175.0	175.0	5,960-9,931	17,882,162	18,145,004
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,518-7,116	151,032	154,442
Information Technology Assoc	47.8	55.0	55.0	4,516-8,240	4,289,859	4,379,939

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Exec Asst	1.0	1.0	1.0	4,125-5,317	61,944	61,944
Information Technology Technician	12.3	14.0	14.0	3,783-6,232	833,284	862,772
Office Asst-Typing	1.0	1.0	1.0	2,880-4,027	44,714	44,714
Temporary Help	13.3	25.4	12.5	(1,104,102)	2,106,000	1,039,000
Overtime	-	-	-	(16,122)	163,000	163,000
Totals, Tech Support Bureau	322.8	367.4	354.5	\$35,055,562	\$37,361,344	\$36,835,110
Project Mgmt, Procurement Branch (PM-PB) & CA Law Enforcement Telecomm Sys (CLETS):						
Information Technology Spec III	0.8	1.0	1.0	8,700-11,659	136,311	139,419
Information Technology Mgr I	1.0	1.0	1.0	8,591-11,512	138,046	138,144
Information Technology Spec II	-	1.0	1.0	7,893-10,894	110,820	110,820
Information Technology Sup II	3.0	4.0	4.0	7,783-10,428	468,804	468,804
Information Technology Spec I	13.1	16.0	16.0	5,960-9,931	1,573,716	1,600,950
Information Technology Assoc	13.0	15.0	15.0	4,516-8,240	1,082,112	1,117,629
Information Technology Technician	0.8	1.0	1.0	3,783-6,232	45,396	45,396
Office Techn-Typing	0.7	1.0	1.0	3,369-4,343	38,508	40,428
Temporary Help	3.1	4.2	4.2	(257,697)	351,000	351,000
Overtime	-	-	-	(1,479)	-	-
Totals, PM-PB & CLETS	35.5	44.2	44.2	\$3,383,744	\$3,944,713	\$4,012,590
Cybersecurity:						
Information Technology Mgr II	1.0	-	-	10,421-12,668	-	-
Information Technology Spec II	4.9	-	-	7,893-10,894	-	-
Totals, Cybersecurity	5.9	-	-	\$769,212	-	-
Firearms Information Technology System Modernization (FITSM):						
C.E.A. B	-	1.0	1.0	11,102-13,226	145,968	145,968
Information Technology Mgr II	-	1.0	1.0	10,421-12,668	138,540	138,540
Information Technology Mgr I	-	2.0	2.0	8,591-11,512	241,248	241,248
Information Technology Spec II	-	2.0	2.0	7,893-10,894	221,640	221,640
Temporary Help	-	7.8	-	-	647,000	-
Totals, FITSM	-	13.8	6.0	-	\$1,394,396	\$747,396
CJIS Ammunition Initiative:						
Information Technology Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Information Technology Spec II	2.0	2.0	2.0	7,893-10,894	253,824	253,824
Information Technology Sup II	0.8	1.0	1.0	7,783-10,428	101,634	106,713
Information Technology Spec I	8.8	9.0	9.0	5,960-9,931	901,067	928,371
Program Techn III	1.0	1.0	1.0	3,774-4,871	53,724	55,884
Totals, CJIS Ammunition Initiative	13.6	14.0	14.0	\$1,446,719	\$1,448,393	\$1,482,936
Totals, Hawkins Data Center	377.8	439.4	418.7	\$40,655,237	\$44,148,846	\$43,078,032
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	1.9	2.0	2.0	11,564-13,137	302,770	310,025
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Latent Print Supvr	2.0	2.0	2.0	7,398-9,655	249,100	249,100
Staff Services Mgr II-Supvr	6.8	8.0	8.0	7,204-8,950	823,740	831,603
Latent Print Analyst II	11.3	10.0	10.0	6,617-8,627	1,021,854	1,029,372

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr I	20.2	22.0	22.0	6,563-8,153	1,980,210	2,036,550
Crime Analyst Supervisor	10.5	11.0	11.0	6,128-7,621	919,268	946,741
Crime Analyst III	5.2	7.0	7.0	5,838-7,258	568,221	582,084
Field Rep DOJ	4.0	4.0	4.0	5,838-7,258	344,032	348,384
Assoc Govtl Prog Analyst	14.9	19.0	19.0	5,518-7,116	1,418,056	1,453,349
Latent Print Analyst I	1.4	3.0	3.0	5,477-7,154	223,152	230,008
Criminal ID Spec III	1.6	2.0	2.0	4,918-6,106	132,288	132,288
Crime Analyst II	17.7	21.0	21.0	4,842-6,013	1,356,491	1,400,369
Supervising Prog Techn III	17.0	18.0	18.0	4,338-5,436	1,107,348	1,125,952
Property Controller II	1.0	1.0	1.0	4,135-5,329	58,314	60,912
Exec Asst	1.0	1.0	1.0	4,125-5,317	60,901	61,944
Supervising Prog Techn II	16.0	22.0	22.0	3,814-4,778	1,106,355	1,131,453
Program Techn III	89.5	102.0	102.0	3,774-4,871	5,485,928	5,561,342
Crime Analyst I	33.4	38.0	38.0	3,717-5,474	2,261,883	2,309,810
Staff Services Analyst-Gen	14.2	17.0	17.0	3,534-5,916	1,030,559	1,069,233
Program Techn II	93.7	118.5	118.5	3,373-4,227	5,423,480	5,528,252
Office Techn-Typing	5.7	7.0	7.0	3,369-4,343	319,984	327,648
Program Techn	22.1	24.0	24.0	2,917-4,036	1,085,723	1,095,391
Office Asst-Gen	7.0	8.0	8.0	2,786-3,948	348,734	350,570
Temporary Help	11.7	6.2	6.2	(973,744)	515,000	515,000
Overtime	-	-	-	(2,115,218)	1,298,000	1,298,000
Totals, BCIA-HQ	409.8	474.7	474.7	\$28,270,863	\$29,555,043	\$30,099,032
Adoption Application Program-SHOP:						
Program Techn II	2.0	2.0	2.0	3,373-4,227	100,948	101,448
Program Techn	2.6	4.0	4.0	2,917-4,036	147,414	151,198
Overtime	-	-	-	(7,663)	-	-
Totals, Adoption Application Program-SHOP	4.6	6.0	6.0	\$216,158	\$248,362	\$252,646
Child Abuse Prevention:						
Crime Analyst I	2.0	2.0	2.0	3,717-5,474	131,466	133,456
Program Techn II	2.0	2.0	2.0	3,373-4,227	95,352	97,584
Program Techn	1.4	2.0	2.0	2,917-4,036	82,920	82,920
Overtime	-	-	-	(7,004)	-	-
Totals, Child Abuse Prevention	5.4	6.0	6.0	\$308,959	\$309,738	\$313,960
DROS & Long Gun:						
Program Techn II	0.8	1.0	1.0	3,373-4,227	40,476	40,476
Program Techn	1.0	1.0	1.0	2,917-4,036	47,040	47,040
Office Asst-Gen	0.9	1.0	1.0	2,786-3,948	39,397	41,369
Overtime	-	-	-	(10,627)	-	-
Totals, DROS & Long Gun	2.7	3.0	3.0	\$139,275	\$126,913	\$128,885
Retroactive Expungement:						
Temporary Help	2.6	-	-	(217,712)	-	-
Overtime	-	-	-	(634,253)	-	-
Totals, Retroactive Expungement	2.6	-	-	\$851,965	-	-
Electronic Recordation:						
Information Technology Spec II	1.0	1.0	1.0	7,893-10,894	126,912	126,912
Field Rep DOJ	1.0	1.0	1.0	5,838-7,258	87,096	87,096

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Electronic Recordation	2.0	2.0	2.0	\$221,318	\$214,008	\$214,008
Totals, BCIA	427.1	491.7	491.7	\$30,008,538	\$30,454,064	\$31,008,531
Justice Data & Investigative Services (JDIS):						
JDIS-HQ:						
Asst Bureau Chief (Non-Peace Off)	2.0	3.0	3.0	11,564-13,137	454,056	454,056
C.E.A. B	1.0	1.0	1.0	11,102-13,226	165,924	165,924
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
DOJ Administrator II	1.0	1.0	1.0	8,075-9,168	110,016	110,016
Information Technology Spec II	1.0	1.0	1.0	7,893-10,894	126,912	126,912
Staff Services Mgr II-Supvr	4.9	5.0	5.0	7,204-8,950	533,499	537,000
Research Data Supervisor I	0.2	-	-	6,563-8,153	-	-
Staff Services Mgr I	10.3	12.0	12.0	6,563-8,153	1,122,547	1,148,188
Crime Analyst Supervisor	5.8	7.0	7.0	6,128-7,621	565,074	581,409
Research Data Specialist I	2.0	3.0	3.0	6,061-7,817	263,976	263,976
Crime Analyst III	7.9	9.0	9.0	5,838-7,258	737,285	755,386
Field Rep DOJ	14.0	15.0	15.0	5,838-7,258	1,284,042	1,299,826
Research Data Analyst II	6.0	7.0	7.0	5,793-7,472	588,784	592,537
Assoc Govtl Prog Analyst	23.2	25.0	25.0	5,518-7,116	1,911,321	1,961,755
Crime Analyst II	6.9	8.0	8.0	4,842-6,013	540,774	551,906
Exec Asst	1.0	1.0	1.0	4,125-5,317	61,944	61,944
Research Data Analyst I	4.8	6.0	6.0	3,895-6,214	393,548	407,669
Crime Analyst I	27.7	30.0	30.0	3,717-5,474	1,752,133	1,775,892
Staff Services Analyst-Gen	13.5	14.0	14.0	3,534-5,916	884,343	915,036
Program Techn II	16.3	16.0	16.0	3,373-4,227	767,160	777,054
Office Techn-Typing	2.0	2.0	2.0	3,369-4,343	91,383	95,116
Program Techn	2.0	2.0	2.0	2,917-4,036	94,080	94,080
Office Asst-Typing	1.0	1.0	1.0	2,880-4,027	46,944	46,944
Office Asst-Gen	1.0	1.0	1.0	2,786-3,948	46,008	46,008
Temporary Help	6.8	6.2	6.2	(561,536)	516,000	516,000
Overtime	-	-	-	(422,557)	340,000	340,000
Totals, JDIS-HQ	164.3	178.2	178.2	\$13,103,749	\$13,636,433	\$13,863,314
Child Protection:						
Crime Analyst I	0.8	1.0	1.0	3,717-5,474	44,604	44,604
Totals, Child Protection	0.8	1.0	1.0	\$50,477	\$44,604	\$44,604
Firearms Prog-DRS:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Field Rep DOJ	1.0	1.0	1.0	5,838-7,258	81,458	85,336
Crime Analyst I	1.0	1.0	1.0	3,717-5,474	64,012	65,494
Overtime	-	-	-	-	3,000	3,000
Totals, Firearms Prog-DRS	3.0	3.0	3.0	\$243,588	\$246,306	\$251,666
Stolen Vehicle System:						
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	97,836	97,836
Crime Analyst Supervisor	0.6	1.0	1.0	6,128-7,621	73,536	77,208
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	73,928	77,630
Crime Analyst II	2.9	3.0	3.0	4,842-6,013	202,137	211,314
Crime Analyst I	5.0	5.0	5.0	3,717-5,474	290,112	302,256

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Program Techn II	1.4	2.0	2.0	3,373-4,227	101,448	101,448
Temporary Help	0.7	-	-	(60,286)	-	-
Overtime	-	-	-	(5,901)	-	-
Totals, Stolen Vehicle System	11.7	13.0	13.0	\$746,975	\$838,997	\$867,692
Sexual Habitual Offender:						
Crime Analyst III	1.0	1.0	1.0	5,838-7,258	76,752	80,592
Crime Analyst II	1.6	2.0	2.0	4,842-6,013	129,586	136,068
Supervising Prog Techn II	0.7	1.0	1.0	3,814-4,778	45,768	45,768
Crime Analyst I	3.9	4.0	4.0	3,717-5,474	229,612	234,066
Program Techn II	-	1.0	1.0	3,373-4,227	40,476	40,476
Program Techn	1.0	1.0	1.0	2,917-4,036	47,040	47,040
Temporary Help	-	0.4	0.4	-	35,000	35,000
Overtime	-	-	-	(1,212)	-	-
Totals, Sexual Habitual Offender	8.2	10.4	10.4	\$502,309	\$604,234	\$619,010
Sex Offender Registration:						
Information Technology Spec II	3.2	5.0	5.0	7,893-10,894	580,666	590,664
Research Data Specialist II	-	-	-	6,658-8,583	-	-
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	193,736	195,672
Crime Analyst Supervisor	0.8	1.0	1.0	6,128-7,621	80,106	84,114
Information Technology Spec I	6.9	7.0	7.0	5,960-9,931	699,484	717,376
Field Rep DOJ	1.6	2.0	2.0	5,838-7,258	167,247	172,912
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,518-7,116	462,033	469,730
Crime Analyst II	1.5	2.0	2.0	4,842-6,013	140,233	143,151
Information Technology Assoc	0.8	1.0	1.0	4,516-8,240	54,418	57,141
Staff Services Analyst-Gen	1.3	2.0	2.0	3,534-5,916	97,464	100,212
Temporary Help	18.3	7.0	-	(1,515,715)	582,000	-
Overtime	-	-	-	(154,801)	-	-
Totals, Sex Offender Registration	42.3	35.0	28.0	\$3,886,398	\$3,057,387	\$2,530,972
Totals, Justice Data & Investigative Services	230.3	240.6	233.6	\$18,533,496	\$18,427,961	\$18,177,258
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	12,329-19,321	207,924	207,924
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	6.2	7.0	7.0	6,563-8,153	635,747	660,672
Graphic Designer III	1.0	1.0	1.0	5,751-7,416	86,412	86,412
Administrative Assistant II	1.0	1.0	1.0	5,518-7,116	73,555	77,236
Assoc Govtl Prog Analyst	13.6	16.5	16.5	5,518-7,116	1,197,222	1,243,063
Business Service Officer I-Spec	1.0	1.0	1.0	4,588-5,916	62,985	66,138
Staff Services Analyst-Gen	11.0	12.0	12.0	3,534-5,916	695,522	728,105
Office Techn-Typing	0.7	1.0	1.0	3,369-4,343	50,604	50,604
Temporary Help	2.0	-	-	(162,368)	-	-
Overtime	-	-	-	(1,462)	10,000	10,000
Totals, CJIS Executive Office	40.5	44.5	44.5	\$3,257,926	\$3,467,763	\$3,577,946

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Missing and Murdered Indigenous Women (MMIW):						
Temporary Help	0.9	-	-	(73,181)	-	-
Totals, MMIW	0.9	-	-	\$73,181	-	-
DNA-General Fund:						
Information Technology Spec I	2.0	2.0	2.0	5,960-9,931	195,034	199,998
Field Rep DOJ	2.0	2.0	2.0	5,838-7,258	172,743	174,192
Information Technology Assoc	2.0	2.0	2.0	4,516-8,240	191,952	191,952
Crime Analyst I	2.3	4.0	4.0	3,717-5,474	210,273	212,936
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,916	68,928	68,928
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(7,281)	-	-
Totals, DNA-General Fund	9.3	11.0	11.0	\$809,456	\$840,930	\$850,006
Carry Concealed Weapon Licenses-CJIS:						
Temporary Help	-	4.0	2.3	-	334,000	191,000
Totals, Carry Concealed Weapon Licenses-CJIS	-	4.0	2.3	-	\$334,000	\$191,000
Racial and Identity Profiling:						
Information Technology Spec II	5.6	6.0	6.0	7,893-10,894	744,236	756,522
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	92,976	96,628
Research Data Specialist I	0.9	-	-	6,061-7,817	-	-
Information Technology Spec I	5.2	6.0	6.0	5,960-9,931	660,286	673,350
Field Rep DOJ	1.8	3.0	3.0	5,838-7,258	233,625	240,954
Research Data Analyst II	0.7	-	-	5,793-7,472	-	-
Assoc Govtl Prog Analyst	7.9	8.0	8.0	5,518-7,116	637,018	648,108
Research Data Analyst I	1.0	-	-	3,895-6,214	-	-
Staff Services Analyst-Gen	1.0	-	-	3,534-5,916	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,343	49,506	50,604
Overtime	-	-	-	(1,143)	-	-
Totals, Racial and Identity Profiling	25.6	25.0	25.0	\$2,476,844	\$2,417,647	\$2,466,166
Research Center:						
C.E.A. B	1.0	-	-	11,102-13,226	-	-
Exec Secretary-Advisory Panel	1.0	-	-	7,368-10,149	-	-
Research Data Supervisor II	1.0	-	-	7,204-8,950	-	-
Research Data Specialist II	4.8	-	-	6,658-8,583	-	-
Research Data Supervisor I	1.0	-	-	6,563-8,153	-	-
Research Data Specialist I	2.0	-	-	6,061-7,817	-	-
Research Data Analyst II	5.0	-	-	5,793-7,472	-	-
Exec Asst	1.0	-	-	4,125-5,317	-	-
Research Data Analyst I	0.8	-	-	3,895-6,214	-	-
Temporary Help	1.7	-	-	(142,310)	-	-
Overtime	-	-	-	(5,237)	-	-
Totals, Research Center	19.3	-	-	\$1,785,059	-	-
Secondhand Dealers & Pawnbroker:						
Information Technology Spec I	1.7	2.0	2.0	5,960-9,931	231,432	231,432
Crime Analyst I	1.0	1.0	1.0	3,717-5,474	65,688	65,688
Temporary Help	0.3	-	-	(25,974)	-	-
Overtime	-	-	-	(2,383)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Secondhand Dealers & Pawnbroker	3.0	3.0	3.0	\$298,703	\$297,120	\$297,120
Data Broker:						
Temporary Help	-	1.1	1.1	-	90,000	90,000
Totals, Data Broker	-	1.1	1.1	-	\$90,000	\$90,000
Controlled Substance Utilization Review and Evaluation System (CURES) Prescription:						
Information Technology Spec II	1.9	2.0	2.0	7,893-10,894	247,796	247,796
Information Technology Spec I	4.2	5.0	5.0	5,960-9,931	575,838	578,580
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-7,116	161,761	164,763
Staff Services Analyst-Gen	3.6	4.0	4.0	3,534-5,916	228,211	239,074
Program Techn II	3.0	3.0	3.0	3,373-4,227	139,985	146,732
Overtime	-	-	-	(506)	-	-
Totals, CURES Prescription	14.7	16.0	16.0	\$1,252,693	\$1,353,591	\$1,376,945
Cannabis Unit:						
Temporary Help	1.7	-	-	(136,891)	-	-
Totals, Cannabis Unit	1.7	-	-	\$136,891	-	-
CJIS Operational Support Prog-Admin						
Overtime	-	-	-	-	26,000	26,000
Totals, CJIS Operational Support Prog-Admin	-	-	-	-	\$26,000	\$26,000
Totals, CJIS Operational Support Prog	115.0	104.6	102.9	\$10,090,753	\$8,827,051	\$8,875,183
Totals, California Justice Information Services	1,150.2	1,276.3	1,246.9	\$99,288,024	\$101,857,922	\$101,139,004
TOTALS, AUTHORIZED POSITIONS	4,930.6	5,938.0	5,911.4	\$551,954,391	\$617,066,726	\$623,027,605
<i>Regular/Ongoing Positions</i>	4,600.1	5,716.9	5,725.9	505,571,560	585,639,726	594,551,605
<i>Temporary Help</i>	330.5	221.1	185.5	27,384,032	18,381,000	15,425,000
<i>Overtime</i>	-	-	-	18,998,799	13,046,000	13,051,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Accounting & Reporting Division						
C. E. A. B	4.9	3.0	3.0	\$11,102-13,226	\$513,240	\$513,240
Financial Accountant IV	3.7	5.0	5.0	10,600-12,037	688,452	704,908
Information Technology Mgr II	2.0	2.0	2.0	10,421-12,668	304,032	304,032
Financial Accountant III	11.9	18.0	18.0	9,633-10,939	2,247,796	2,300,604
C. E. A. A	-	3.0	3.0	9,471-11,463	413,076	418,759
Acctg Administrator III	3.0	3.0	3.0	8,759-9,945	358,020	358,020
Staff Services Mgr III	3.3	3.0	3.0	8,759-9,945	353,806	357,481
Information Technology Mgr	2.0	2.0	2.0	8,591-11,512	249,143	254,692
Financial Accountant II	11.9	20.0	20.0	7,923-9,846	2,106,819	2,173,083
Information Technology Spec-II	4.0	4.0	4.0	7,893-10,576	495,555	501,300
Information Technology Supvr II	7.4	8.0	8.0	7,783-10,428	966,576	977,366
Acctg Administrator II	6.0	6.0	6.0	7,204-8,950	644,400	644,400
Staff Services Mgr II-Supvry	6.9	7.0	7.0	7,204-8,950	748,688	751,800
Financial Accountant I	22.1	34.0	34.0	6,890-8,559	3,114,466	3,214,383
Acctg Administrator I-Supvr	8.9	9.0	9.0	6,563-8,153	865,434	877,575
Staff Services Mgr I	10.1	11.0	11.0	6,563-8,153	1,021,297	1,041,140
Assoc Tax Auditor	0.5	-	-	6,082-7,998	-	-
Acctg Administrator I-Spec	4.7	5.0	5.0	6,061-7,587	447,008	451,152
Information Technology Spec-I	25.8	25.7	25.7	5,960-9,643	2,678,995	2,717,046
Assoc Acctg Analyst	55.2	65.0	65.0	5,793-7,256	5,259,516	5,383,932
Assoc Govtl Prog Analyst	22.5	24.0	24.0	5,518-6,907	1,849,237	1,888,906
Acctg Officer-Spec	1.0	1.0	1.0	4,819-6,032	72,384	72,384
Information Technology Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Accountant Trainee	12.2	15.0	15.0	4,065-4,847	750,720	788,204
Acctg Analyst	20.2	24.1	24.1	3,895-6,032	1,496,467	1,545,859
Staff Services Analyst-Gen	19.2	21.0	21.0	3,534-5,744	1,290,507	1,324,668
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Mgt Services Techn	0.3	1.0	1.0	3,130-4,428	37,560	39,444
Temporary Help	14.2	6.0	6.0	(2,823,674)	797,000	797,000
Overtime	-	-	-	(134,140)	26,000	26,000
Totals, Accounting & Reporting Division	285.9	327.8	327.8	\$28,538,405	\$29,942,774	\$30,573,958
Audits Division						
Chief-Collections	1.0	1.0	1.0	11,650-13,226	158,712	158,712
C.E.A. B	2.5	1.0	1.0	11,102-13,226	166,644	166,644
C.E.A. A	-	2.0	2.0	9,471-11,463	251,208	251,208
Supvng Mgt Auditor	7.8	8.0	8.0	9,196-10,962	1,049,109	1,052,112
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Sr Mgt Auditor	26.6	32.0	32.0	7,563-9,870	3,635,935	3,680,366
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	185,832	193,176
Nurse Evaluator II-Health	-	1.0	1.0	6,476-8,504	77,712	81,600
Staff Mgt Auditor-Spec	42.6	56.0	56.0	6,364-8,366	5,319,536	5,361,512
Assoc Mgt Auditor	59.8	84.0	84.0	6,082-7,998	7,351,620	7,471,685
Assoc Govtl Prog Analyst	12.6	16.0	16.0	5,518-6,907	1,258,679	1,279,768
Prin Claim Auditor	3.3	5.0	5.0	4,796-5,943	338,994	345,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Asst Prin Claim Auditor	2.9	4.0	4.0	4,374-5,407	236,634	244,728
Office Services Supvr III-Gen	-	1.0	1.0	4,338-5,436	52,056	54,660
Staff Services Mgt Auditor	13.8	21.0	21.0	4,091-6,651	1,329,774	1,344,534
Sr Claim Auditor	10.1	13.0	13.0	3,881-4,856	696,634	712,845
Staff Services Analyst-Gen	3.9	5.0	5.0	3,534-5,744	287,428	295,968
Claim Auditor	2.9	7.0	7.0	3,517-4,403	321,531	334,694
Office Techn-Typing	5.7	11.0	11.0	3,369-4,217	480,321	496,719
Temporary Help	3.2	8.7	8.7	(656,881)	201,000	201,000
Overtime	-	-	-	(23,129)	29,000	29,000
Totals, Audits Division	203.7	281.7	281.7	\$19,931,019	\$23,762,499	\$24,090,367
Personnel/Payroll Services Division						
C.E.A. B	2.0	3.0	3.0	11,102-13,226	521,976	521,976
Information Technology Mgr II	1.7	2.0	2.0	10,421-12,668	290,546	298,694
C.E.A. A	3.0	2.0	2.0	9,471-11,463	273,252	273,252
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	233,384	237,528
Information Technology Spec III	1.0	1.0	1.0	8,700-11,659	139,908	139,908
Information Technology Mgr	2.9	6.0	6.0	8,591-11,512	738,614	762,120
Information Technology Spec II	6.7	26.0	26.0	7,893-10,576	2,878,152	2,970,074
Staff Services Mgr II-Suprvy	9.4	10.0	10.0	7,204-8,950	1,050,366	1,061,904
Administrator I	0.2	1.0	1.0	7,020-9,224	98,348	103,262
Financial Accountant I	0.4	2.0	2.0	6,890-8,559	177,632	186,516
Info Officer II	-	1.0	1.0	6,862-8,527	82,344	86,460
Staff Services Mgr I	24.4	29.0	29.0	6,563-8,153	2,689,731	2,739,417
Payroll Officer	7.0	7.0	7.0	5,970-7,422	613,044	620,292
Info Tech Spec I	9.5	13.0	13.0	5,960-9,643	1,264,468	1,293,262
Assoc Govtl Prog Analyst	68.2	81.1	82.6	5,518-6,907	6,320,831	6,564,262
Admn Asst II	1.0	1.0	1.0	5,518-6,907	85,392	85,392
Sr Payroll Spec	24.4	27.0	27.0	4,936-6,184	1,966,349	1,983,691
Sr Pers Spec	22.0	22.0	22.0	4,936-6,184	1,620,923	1,628,991
Information Technology Assoc	1.0	1.0	1.0	4,516-7,998	98,830	98,880
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	48,260	50,670
Staff Services Analyst-Gen	8.4	8.0	8.0	3,534-5,744	523,373	532,005
Pers Spec	20.6	21.0	21.0	3,513-5,655	1,236,049	1,292,658
Payroll Spec	28.1	30.0	30.0	3,513-5,655	1,836,928	1,874,369
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,293	95,441
Office Techn-Gen	8.1	9.0	9.0	3,308-4,145	411,112	424,996
Temporary Help	11.6	9.4	8.4	(1,262,144)	290,000	204,000
Overtime	-	-	-	(490,331)	123,000	123,000
Totals, Personnel and Payroll Services Division	266.6	317.5	318.0	\$23,202,294	\$25,704,105	\$26,253,020
Unclaimed Property Division						
C.E.A. B	2.0	1.0	1.0	11,102-13,226	151,956	151,956
C.E.A. A	-	1.0	1.0	9,471-11,463	130,944	130,944
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr III	3.0	3.0	3.0	8,759-9,945	358,020	358,020
Acctg Administrator II	2.7	3.0	3.0	7,204-8,950	318,699	322,200
Staff Services Mgr II-Suprvy	8.7	9.0	9.0	7,204-8,950	935,556	944,748

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Acctg Administrator I-Supvry	7.7	8.0	8.0	6,563-8,153	747,997	761,450
Staff Services Mgr I	18.7	19.1	19.1	6,403-7,954	1,738,016	1,771,000
Acctg Administrator I-Spec	1.0	2.0	2.0	6,061-7,587	163,776	167,412
Assoc Acctg Analyst	21.4	22.2	22.2	5,793-7,256	1,802,593	1,849,664
Assoc Govtl Prog Analyst	39.3	44.0	44.0	5,518-6,907	3,321,794	3,415,813
Property Controller II	1.0	1.0	1.0	4,135-5,174	62,088	62,088
Accountant Trainee	2.9	4.0	4.0	4,065-4,847	197,355	207,212
Acctg Analyst	22.6	25.3	25.3	3,895-6,032	1,546,018	1,603,765
Supvng Prog Techn II	1.9	2.0	2.0	3,814-4,778	103,185	107,135
Prog Techn III	3.6	4.0	4.0	3,640-4,558	214,098	215,946
Supvng Prog Techn I	0.4	1.0	1.0	3,547-4,437	42,918	45,060
Staff Services Analyst-Gen	50.6	58.2	58.2	3,534-5,744	3,472,216	3,582,561
Prog Techn II	25.8	30.5	30.5	3,373-4,227	1,413,510	1,449,225
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	92,549	94,649
Acctg Techn	1.0	1.0	1.0	3,227-4,044	49,740	49,740
Prog Techn	14.7	15.5	15.5	2,917-3,920	640,939	659,237
Temporary Help	1.5	-	-	(364,725)	182,000	182,000
Overtime	-	-	-	(149,811)	2,000	2,000
Totals, Unclaimed Property Division	233.5	257.8	257.8	\$17,433,286	\$17,807,307	\$18,253,165
Disbursements Division						
C.E.A. B	-	1.0	1.0	11,102-13,226	174,972	174,972
C.E.A. A	2.0	1.0	1.0	9,471-11,463	139,464	139,464
Staff Services Mgr III	1.7	2.0	2.0	8,759-9,945	238,372	238,680
Information Technology Supvr II	0.8	1.0	1.0	7,783-10,428	120,924	125,136
Staff Services Mgr II-Supvry	1.0	2.0	2.0	7,204-8,950	193,443	203,117
Staff Services Mgr I	2.5	3.0	3.0	6,563-8,153	274,428	278,364
Information Technology Spec I	3.8	4.0	4.0	5,960-9,643	407,202	411,936
Assoc Govtl Prog Analyst	6.4	8.0	8.0	5,518-6,907	573,671	598,852
Computer Operations Supvr II	1.0	1.0	1.0	5,034-6,543	78,516	78,516
Information Technology Assoc	3.6	4.0	4.0	4,516-7,998	353,153	361,561
Printing Trades Supvr I	1.9	2.0	2.0	4,283-5,171	109,920	115,416
Mailing Machines Supvr	1.7	2.0	2.0	4,024-5,041	92,400	97,024
Mailing Machines Supvr II	0.9	1.0	1.0	3,926-4,918	53,786	56,475
Key Data Supvr II	1.0	1.0	1.0	3,721-4,661	55,830	57,264
Office Services Supvr II-Gen	2.4	3.0	3.0	3,721-4,661	148,872	153,456
Information Technology Techn	2.0	2.0	2.0	3,691-5,300	145,224	145,224
Digital Print Opr II	4.9	5.0	5.0	3,596-4,503	273,439	274,503
Key Data Supvr I	1.0	1.0	1.0	3,547-4,437	49,634	52,012
Staff Services Analyst-Gen	4.2	5.0	5.0	3,534-5,744	289,955	300,323
Mailing Mach Opr II	10.3	11.0	11.0	3,482-5,300	524,736	540,386
Prog Techn II	7.8	9.0	9.0	3,373-4,227	412,374	422,859
Office Techn-Gen	3.9	4.0	4.0	3,308-4,145	180,399	186,403
Office Asst-Gen	5.7	6.0	6.0	2,786-3,834	242,271	252,087
Key Data Operator	8.8	10.0	10.0	2,786-3,964	453,954	461,624
Temporary Help	5.0	9.8	9.8	(445,387)	110,000	110,000
Overtime	-	-	-	(135,878)	68,000	68,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Disbursements Division	84.3	98.8	98.8	\$5,858,988	\$5,764,939	\$5,903,654
Administration Division						
State Controller	1.0	1.0	1.0	14,935	179,220	179,220
Chief of Staff	1.0	1.0	1.0	14,475-16,776	184,332	184,332
Chief Deputy Controller	1.0	1.0	1.0	13,786-15,362	170,724	170,724
Asst Chief Counsel	1.0	1.0	1.0	13,680-16,003	192,016	192,036
Asst Deputy Controller	1.0	1.0	1.0	13,179-14,679	158,880	158,880
C.E.A. C	-	5.0	5.0	12,329-13,998	568,260	568,260
Attorney IV	1.9	2.0	2.0	11,305-14,518	348,022	348,432
C.E.A. B	8.1	6.0	6.0	11,102-13,226	863,280	863,280
Information Technology Mgr II	3.0	3.0	3.0	10,421-12,668	456,048	456,048
Attorney III	2.1	4.0	4.0	10,229-13,132	546,674	570,478
C.E.A. A	2.0	2.0	2.0	9,471-11,463	301,644	301,644
Asst Dep State Controller	1.0	1.0	1.0	9,380-10,449	114,000	114,000
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Information Technology Spec III	1.0	1.0	1.0	8,700-11,659	139,908	139,908
Information Technology Mgr	6.8	7.0	7.0	8,591-11,512	899,584	910,832
Sr Asst II	0.6	1.0	1.0	8,135-9,062	97,620	97,620
Staff Services Mgr II-MGRL	0.7	1.0	1.0	7,976-9,059	107,976	108,708
Special Asst	0.1	1.0	1.0	7,952-8,595	95,424	95,424
Information Technology Spec II	17.4	17.0	17.0	7,893-10,576	2,110,036	2,137,187
Information Technology Supvr II	18.0	18.6	18.6	7,783-10,428	2,242,521	2,267,410
Special Asst I	1.3	2.0	2.0	7,782-9,506	186,768	186,768
Sr Mgt Auditor	1.5	2.0	2.0	7,563-9,870	236,880	236,880
Attorney	1.8	2.0	2.0	7,512-10,848	203,742	213,936
Legislative Coordinator	0.7	1.0	1.0	7,204-8,950	86,448	90,768
Acctg Administrator II	2.0	2.0	2.0	7,204-8,950	211,112	214,128
Staff Services Mgr II-Suprvy	6.8	7.0	7.0	7,204-8,950	730,848	735,168
Information Technology Supvr I	1.0	1.0	1.0	7,080-9,486	107,634	112,498
Information Officer II	0.5	1.0	1.0	6,862-8,527	102,324	102,324
Acctg Administrator I-Supvr	2.8	3.0	3.0	6,563-8,153	251,025	263,579
Staff Services Mgr I	15.5	23.0	23.0	6,563-8,153	2,015,738	2,076,760
Labor Relations Spec	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Mgt Auditor-Spec	1.0	1.0	1.0	6,364-8,366	100,392	100,392
Assoc Mgt Auditor	2.6	4.0	4.0	6,082-7,998	325,736	337,368
Acctg Administrator I - Spec	3.0	3.0	3.0	6,061-7,587	257,819	265,423
Information Technology Spec I	99.0	107.0	107.0	5,960-9,643	11,374,727	11,574,613
Assoc Acctg Analyst	8.8	10.0	10.0	5,793-7,256	815,490	833,739
Sr Legal Analyst	0.4	-	-	5,793-7,257	-	-
Assoc Budget Analyst	0.7	1.0	1.0	5,518-6,907	66,216	69,527
Adm Asst II	1.7	2.0	2.0	5,518-6,908	136,324	143,144
Info Officer I-Spec	0.8	1.0	1.0	5,518-6,909	66,216	69,528
Assoc Govtl Prog Analyst	18.2	21.5	21.5	5,518-6,910	1,603,705	1,650,729
Assoc Personnel Analyst	1.8	2.0	2.0	5,518-6,911	163,958	167,386
Sr Pers Spec	1.8	2.0	2.0	4,936-6,184	147,924	148,416
Adm Asst I	0.1	-	-	4,588-6,010	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Information Technology Assoc	15.1	15.9	15.9	4,516-7,998	1,297,762	1,326,836
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Services Mgt Auditor	1.0	1.0	1.0	4,091-6,651	49,092	51,552
Accountant Trainee	0.9	1.0	1.0	4,065-4,847	50,607	53,133
Acctg Analyst	4.7	4.0	4.0	3,895-6,032	233,961	245,669
Information Technology Techn	4.6	6.0	6.0	3,783-6,051	398,386	407,254
Staff Services Analyst-Gen	12.3	11.0	11.0	3,534-5,744	658,869	679,331
Pers Spec	4.9	5.0	5.0	3,513-5,655	303,322	312,660
Office Techn-Gen	0.9	0.5	0.5	3,308-4,145	20,756	21,795
Office Service -Typing	3.2	4.0	4.0	3,287-4,217	185,882	190,115
Office Asst-Typing	2.6	2.0	2.0	2,880-5,036	76,922	80,766
Temporary Help	23.2	8.3	8.3	(3,145,658)	699,000	699,000
Overtime	-	-	-	(16,268)	139,000	139,000
Totals, Administration Division	<u>318.9</u>	<u>335.8</u>	<u>335.8</u>	<u>\$32,439,491</u>	<u>\$33,479,214</u>	<u>\$34,063,068</u>
TOTALS, AUTHORIZED POSITIONS	1,392.9	1,619.4	1,619.9	\$127,403,483	\$136,460,838	\$139,137,232
<i>Regular/Ongoing Positions</i>	1,334.2	1,577.2	1,578.7	117,755,457	133,794,838	136,557,232
<i>Temporary Help</i>	58.7	42.2	41.2	8,698,469	2,279,000	2,193,000
<i>Overtime</i>	-	-	-	949,557	387,000	387,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$14,935	\$179,215	\$179,215
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	15,432 - 17,621	211,452	211,452
Staff Services Manager II (Supvr)	0.8	-	-	7,204 - 8,950	-	-
Scheduling Director	1.0	1.0	1.0	7,204 - 8,950	107,400	107,400
Staff Services Manager I	1.0	1.0	1.0	6,563 - 8,153	97,836	97,836
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,098	68,928
Overtime	-	-	-	(4,068)	-	-
Totals, Commissioner/Chief Deputy Office	5.8	5.0	5.0	\$766,618	\$664,001	\$664,831
Office of Civil Rights:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,976 - 9,059	108,708	108,708
Staff Services Manager I	1.0	1.0	1.0	6,563 - 8,153	94,204	97,132
Temporary Help	0.1	-	-	(2,555)	-	-
Totals, Office of Civil Rights	2.1	2.0	2.0	\$209,120	\$202,912	\$205,840
Office of Strategic Planning & Initiatives:						
Staff Services Manager II (Supvr)	-	1.0	1.0	7,204 - 8,950	86,448	90,768
Staff Services Manager I	-	1.0	1.0	6,563 - 8,153	78,756	82,692
Associate Governmental Program Analyst	-	1.0	1.0	5,518 - 6,907	66,216	69,528
Totals, Office of Strategic Planning & Initiatives	-	3.0	3.0	-	\$231,420	\$242,988
Enterprise, Planning, Risk & Compliance:						
Enterprise, Planning, Risk & Compliance Office:						
C.E.A. A	1.0	1.0	1.0	9,417 - 11,463	124,356	124,356
Totals, Enterprise, Planning, Risk & Compliance Office:	1.0	1.0	1.0	\$124,906	\$124,356	\$124,356
Office of Strategic Planning:						
Staff Services Manager II (Supvr)	-	-	-	7,204 - 8,950	-	-
Staff Services Manager I	0.5	-	-	6,563 - 8,153	-	-
Associate Governmental Program Analyst	0.4	-	-	5,518 - 6,907	-	-
Overtime	-	-	-	(4)	-	-
Totals, Office of Strategic Planning	0.9	-	-	\$75,736	-	-
Internal Audits Unit:						
Senior Management Auditor	0.6	1.0	1.0	7,563 - 9,870	118,440	118,440
Staff Management Auditor	0.7	1.0	1.0	6,891 - 8,989	100,392	100,392
Associate Management Auditor	0.9	2.0	2.0	6,082 - 7,998	168,960	172,608
Totals, Internal Audits Unit	2.2	4.0	4.0	\$228,216	\$387,792	\$391,440
Risk & Compliance Unit						
Staff Services Manager I	1.0	1.0	1.0	6,563 - 8,153	97,836	97,836
Totals, Risk & Compliance Unit:	1.0	1.0	1.0	\$98,386	\$97,836	\$97,836
Information Security Office:						
Information Technology Manager I	0.8	1.0	1.0	8,591 - 11,512	133,420	137,912
Information Technology Specialist II	-	1.0	1.0	7,893 - 10,576	94,716	99,456
Information Technology Specialist I	0.9	-	-	5,960 - 9,643	-	-
Temporary Help	0.1	-	-	(12,082)	-	-
Totals, Information Security Office	1.8	2.0	2.0	\$177,517	\$228,136	\$237,368
Totals, Enterprise, Planning, Risk & Compliance:	6.9	8.0	8.0	\$704,761	\$838,120	\$851,000
Totals, Executive Operations	14.8	18.0	18.0	\$1,680,499	\$1,936,453	\$1,964,659

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	1.0	1.0	1.0	12,329 - 13,998	167,976	167,976
Administrative Assistant I	0.7	1.0	1.0	4,588 - 6,010	70,992	70,992
Temporary Help	0.3	-	-	(29,302)	-	-
Overtime	-	-	-	(3,863)	-	-
Totals, Deputy-Administration & Licensing Services Branch	2.0	2.0	2.0	\$259,554	\$238,968	\$238,968
Administrative Hearing Bureau:						
Supervising Administrative Law Judge	1.0	1.0	1.0	11,816 - 14,947	182,851	182,851
Senior Administrative Law Judge	-	1.0	1.0	11,154 - 14,236	129,948	136,440
Administrative Law Judge	1.5	2.0	2.0	10,280 - 13,569	318,244	325,855
Legal Secretary	2.0	2.0	2.0	3,810 - 5,010	132,564	132,564
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Office Assistant-Typing	0.6	1.0	1.0	2,880 - 3,912	46,944	46,944
Temporary Help	0.2	-	-	(21,410)	-	-
Overtime	-	-	-	(1,169)	-	-
Totals, Administrative Hearing Bureau	6.3	8.0	8.0	\$704,889	\$861,155	\$875,258
Financial & Business Management Division:						
Financial & Business Management Division Office:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	139,884	139,884
Totals, Financial & Business Management Division Ofc	1.0	1.0	1.0	\$148,674	\$139,884	\$139,884
Accounting Services Bureau:						
Accounting Administrator III	0.8	1.0	1.0	8,759 - 9,945	108,174	113,584
Accounting Administrator II	2.0	2.0	2.0	7,204 - 8,950	214,800	214,800
Accounting Administrator I (Supvr)	5.5	6.0	6.0	6,563 - 8,153	536,293	552,980
Associate Accounting Analyst	13.9	14.0	14.0	5,793 - 7,256	1,130,821	1,163,924
Accounting Officer (Spec)	8.0	8.0	8.0	4,819 - 6,032	516,942	535,929
Accountant Trainee	7.0	10.0	10.0	4,065 - 4,847	499,942	524,912
Accounting Analyst	2.0	2.0	2.0	3,895 - 6,032	137,254	141,596
Accounting Technician	1.2	1.0	1.0	3,308 - 4,145	39,696	41,676
Account Clerk II	1.0	1.0	1.0	3,178 - 3,981	47,772	47,772
Office Assistant-Typing	1.0	1.0	1.0	2,880 - 3,912	46,242	46,944
Temporary Help	1.3	-	-	(137,332)	62,144	62,144
Overtime	-	-	-	(2,161)	-	-
Totals, Accounting Services Bureau	43.7	46.0	46.0	\$3,322,373	\$3,340,080	\$3,446,261
Business Management Bureau:						
Staff Services Manager III	0.7	1.0	1.0	8,759 - 9,945	113,716	118,570
Staff Services Manager II (Supvr)	1.4	2.0	2.0	7,204 - 8,950	172,896	181,536
Staff Services Manager I	0.7	1.0	1.0	6,563 - 8,153	81,380	85,452
Associate Governmental Program Analyst	5.6	6.0	6.0	5,518 - 6,907	462,120	470,392
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,968 - 6,149	143,952	146,696
Property Controller II	1.0	1.0	1.0	4,135 - 5,174	62,088	62,088
Staff Services Analyst-General	2.0	2.0	2.0	3,534 - 5,744	127,696	130,636
Office Technician-General	3.0	4.0	4.0	3,308 - 4,145	187,964	190,896
Management Services Technician	0.4	-	-	3,130 - 4,428	-	-
Business Service Assistant (Spec)	4.0	5.0	5.0	3,130 - 4,789	255,833	262,879

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Stock Clerk	1.0	1.0	1.0	3,035 - 3,801	45,612	45,612
Office Assistant-General	0.7	-	-	2,786 - 3,834	-	-
Temporary Help	0.5	-	-	(50,048)	55,039	55,039
Overtime	-	-	-	-	16,380	16,380
Totals, Business Management Bureau	23.0	25.0	25.0	\$1,614,603	\$1,724,676	\$1,766,176
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	-	1.0	1.0	8,759 - 9,945	105,108	110,364
Staff Services Manager II (Supvr)	-	1.0	1.0	7,204 - 8,950	86,448	90,768
Staff Services Manager I	2.5	3.0	3.0	6,563 - 8,153	293,508	293,508
Associate Budget Analyst	4.3	6.0	6.0	5,518 - 6,907	458,262	468,744
Staff Services Analyst-General	0.8	1.0	1.0	3,534 - 5,744	57,346	60,214
Overtime	-	-	-	(10,077)	-	-
Totals, Budget Office	7.6	12.0	12.0	\$659,960	\$1,000,672	\$1,023,598
Administrative Systems Unit:						
Staff Services Manager I	0.4	1.0	1.0	6,563 - 8,153	78,756	82,692
Associate Administrative Analyst-Accounting System(s)	3.0	3.0	3.0	5,793 - 7,256	261,216	261,216
Overtime	-	-	-	(879)	-	-
Totals, Administrative Systems Unit	3.4	4.0	4.0	\$312,869	\$339,972	\$343,908
Totals, Budget & Revenue Management Bureau	11.0	16.0	16.0	\$972,829	\$1,340,644	\$1,367,506
Totals, Financial & Business Management Division	78.7	88.0	88.0	\$6,058,479	\$6,545,284	\$6,719,827
Human Resources Management Division:						
C.E.A. B	0.7	1.0	1.0	11,102 - 13,226	140,244	140,244
Staff Services Manager III	2.0	2.0	2.0	8,759 - 9,945	225,608	231,084
Labor Relations Manager I	0.3	1.0	1.0	7,976 - 9,059	97,320	102,188
Staff Services Manager II (Supvr)	2.0	2.0	2.0	7,204 - 8,950	214,800	214,800
Labor Relations Specialist	1.0	1.0	1.0	6,563 - 8,153	97,836	97,836
Staff Services Manager I	9.5	11.0	11.0	6,563 - 8,153	1,000,728	1,024,270
Associate Governmental Program Analyst	12.9	14.0	14.0	5,518 - 6,907	1,102,413	1,123,682
Associate Personnel Analyst	5.8	6.0	6.0	5,518 - 6,907	431,097	452,584
Personnel Supervisor II	-	1.0	1.0	5,460 - 6,836	65,520	68,796
Senior Personnel Specialist	2.8	2.0	2.0	4,936 - 6,184	148,416	148,416
Staff Services Analyst-General	1.7	1.0	1.0	3,534 - 5,744	59,968	62,968
Personnel Specialist	4.9	5.0	5.0	3,513 - 5,655	296,860	307,860
Temporary Help	0.3	-	-	(34,389)	44,563	44,563
Overtime	-	-	-	(6,949)	-	-
Totals, Human Resources Management Division	43.9	47.0	47.0	\$3,758,411	\$3,925,373	\$4,019,291
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	158,712	158,712
Information Technology Specialist III	1.6	2.0	2.0	8,700 - 11,659	274,031	278,675
Totals, Information Technology Division Office	2.6	3.0	3.0	\$389,223	\$432,743	\$437,387
Application Development & Maintenance Bureau:						
Information Technology Manager II	1.0	1.0	1.0	10,421 - 12,668	152,016	152,016
Information Technology Specialist III	3.0	4.0	4.0	8,700 - 11,659	488,616	499,056
Information Technology Manager I	4.0	4.0	4.0	8,591 - 11,512	552,576	552,576

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Information Technology Specialist II	5.0	6.0	6.0	7,893 - 10,576	729,276	734,016
Information Technology Supervisor II	5.2	6.0	6.0	7,783 - 10,428	750,513	750,816
Information Technology Specialist I	17.4	18.0	18.0	5,960 - 9,643	2,003,570	2,015,112
Associate Governmental Program Analyst	0.1	-	-	5,518 - 6,907	-	-
Information Technology Associate	3.5	3.0	3.0	4,516 - 7,998	266,106	269,529
Temporary Help	0.3	-	-	(30,586)	-	-
Overtime	-	-	-	(2,207)	-	-
Totals, Application Development & Maintenance Bureau	39.5	42.0	42.0	\$4,864,916	\$4,942,673	\$4,973,121
Project Coordination/Administrative Support Bureau:						
Information Technology Manager I	1.0	1.0	1.0	8,591 - 11,512	138,144	138,144
Information Technology Supervisor II	2.0	2.0	2.0	7,783 - 10,428	250,272	250,272
Information Technology Specialist I	7.9	8.0	8.0	5,960 - 9,643	879,756	879,756
Information Technology Associate	1.0	1.0	1.0	4,516 - 7,998	87,276	87,276
Temporary Help	1.7	-	-	(178,273)	-	-
Totals, Project Coordination/Administrative Support Bureau	13.6	12.0	12.0	\$1,572,331	\$1,355,448	\$1,355,448
Statewide Network Support Bureau:						
Information Technology Manager II	1.0	1.0	1.0	10,421 - 12,668	152,016	152,016
Information Technology Specialist III	2.0	2.0	2.0	8,700 - 11,659	279,816	279,816
Information Technology Manager I	3.0	3.0	3.0	8,591 - 11,512	414,432	414,432
Information Technology Specialist II	7.0	7.0	7.0	7,893 - 10,576	870,564	882,348
Information Technology Specialist I	21.1	23.0	23.0	5,960 - 9,643	2,499,477	2,519,583
Information Technology Associate	1.6	1.0	1.0	4,516 - 7,998	95,976	95,976
Overtime	-	-	-	(1,381)	-	-
Totals, Statewide Network Support Bureau	35.7	37.0	37.0	\$4,377,264	\$4,312,281	\$4,344,171
Totals, Information Technology Division	91.4	94.0	94.0	\$11,203,734	\$11,043,145	\$11,110,127
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	154,248	154,248
Staff Services Manager II (Supvr)	0.9	1.0	1.0	7,204 - 8,950	103,121	107,400
Staff Services Manager I	1.5	2.0	2.0	6,563 - 8,153	159,152	167,109
Associate Governmental Program Analyst	6.2	7.0	7.0	5,518 - 6,907	563,520	566,832
Supervising Program Technician III	3.0	3.0	3.0	4,338 - 5,436	188,099	190,979
Program Technician III	8.6	9.0	9.0	3,774 - 4,728	491,520	498,041
Staff Services Analyst-General	6.0	6.0	6.0	3,534 - 5,744	391,373	400,714
Program Technician II	13.4	14.0	14.0	3,373 - 4,227	674,836	685,029
Office Technician-Typing	2.5	3.0	3.0	3,369 - 4,217	148,141	150,965
Program Technician	1.0	1.0	1.0	2,917 - 3,920	47,040	47,040
Office Assistant-General	1.0	1.0	1.0	2,786 - 3,834	46,008	46,008
Temporary Help	1.0	-	-	(109,573)	-	-
Overtime	-	-	-	(201)	-	-
Totals, Producer Licensing Bureau	46.1	48.0	48.0	\$3,055,841	\$2,967,058	\$3,014,365
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	0.9	1.0	1.0	7,204 - 8,950	103,121	107,400
Staff Services Manager I	2.0	2.0	2.0	6,563 - 8,153	195,672	195,672
Associate Governmental Program Analyst	7.8	8.0	8.0	5,518 - 6,907	601,781	620,496
Program Technician III	1.0	1.0	1.0	3,774 - 4,728	56,736	56,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Analyst-General	4.2	5.0	5.0	3,534 - 5,744	267,373	276,748
Office Technician-General	1.0	1.0	1.0	3,308 - 4,145	47,377	47,377
Management Services Technician	1.0	1.0	1.0	3,130 - 4,428	53,136	53,136
Program Technician	1.8	2.0	2.0	2,917 - 3,920	94,080	94,080
Overtime	-	-	-	(105)	-	-
Totals, Curriculum & Officer Review Bureau	19.7	21.0	21.0	\$1,402,412	\$1,419,276	\$1,451,645
Totals, Licensing Services Division	65.8	69.0	69.0	\$4,458,253	\$4,386,334	\$4,466,010
Totals, Administration & Licensing Services Branch	288.1	308.0	308.0	\$26,443,320	\$27,000,259	\$27,429,481
Climate & Sustainability Branch						
Climate & Sustainability						
Deputy Commissioner, Climate & Sustainability	1.0	1.0	1.0	12,602 - 15,316	175,080	175,080
Attorney III	1.0	1.0	1.0	10,225 - 13,118	146,010	152,964
C.E.A. A	1.0	1.0	1.0	9,417 - 11,463	156,108	156,108
Research Data Specialist I	0.8	1.0	1.0	6,061 - 7,587	88,500	90,738
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518 - 6,907	78,534	81,666
Totals, Climate & Sustainability	4.8	5.0	5.0	\$627,237	\$644,232	\$656,556
Data Analytics & Reporting:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,976 - 9,059	108,708	108,708
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,204 - 8,950	107,400	107,400
Research Data Specialist II	1.0	1.0	1.0	6,658 - 8,334	95,541	98,953
Research Data Specialist I	2.9	3.0	3.0	6,061 - 7,587	261,486	269,136
Research Data Analyst II	4.5	4.0	4.0	5,793 - 7,256	318,106	325,304
Research Data Analyst I	4.5	6.0	6.0	3,895 - 6,032	368,700	385,952
Temporary Help	0.1	-	-	(16,326)	-	-
Overtime	-	-	-	(1,743)	-	-
Totals, Data Analytics & Reporting	15.0	16.0	16.0	\$1,268,254	\$1,259,941	\$1,295,453
Totals, Climate & Sustainability Branch	19.8	21.0	21.0	\$1,895,491	\$1,904,173	\$1,952,009
Communications & Press Relations Branch						
Dep Commissioner, Communication & Press Relations Office	1.0	1.0	1.0	12,054 - 14,289	171,468	171,468
Press Secretary	1.0	1.0	1.0	11,904 - 13,926	157,176	157,176
Information Officer II	1.0	1.0	1.0	6,862 - 8,527	102,324	102,324
Associate Governmental Program Analyst	2.0	2.0	2.0	5,518 - 6,907	163,758	165,768
Information Officer I (Spec)	2.0	2.0	2.0	5,518 - 6,907	168,168	168,168
Temporary Help	0.2	-	-	(23,920)	-	-
Overtime	-	-	-	(881)	-	-
Totals, Communications & Press Relations Branch	7.2	7.0	7.0	\$808,125	\$762,894	\$764,904
Community Relations & Outreach Branch						
Deputy-Community Relations & Outreach Branch:						
Deputy Commissioner, Community Relations and Outreach	1.0	1.0	1.0	11,904 - 14,623	173,592	173,592
Totals, Deputy-Community Relations & Outreach Branch	1.0	1.0	1.0	\$177,002	\$173,592	\$173,592
Community Relations & Outreach:						
Bureau Chief, Insurance Compliance, DOI	-	1.0	1.0	7,534 - 9,377	90,408	94,932
Staff Services Manager II (Supvr)	0.5	1.0	1.0	7,204 - 8,950	105,455	107,400
Staff Services Manager I	1.0	1.0	1.0	6,563 - 8,153	90,765	95,247
Associate Insurance Compliance Officer, DOI	0.3	-	-	5,793 - 7,256	-	-
Associate Governmental Program Analyst	4.5	6.0	6.0	5,518 - 6,907	440,936	457,935

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Technician-Typing	0.6	-	-	3,369 - 4,217	-	-
Overtime	-	-	-	(20,258)	-	-
Totals, Community Relations & Outreach	6.9	9.0	9.0	\$577,247	\$727,564	\$755,514
Office of Ombudsman:						
Staff Services Manager I	1.0	1.0	1.0	6,563 - 8,153	97,836	97,836
Totals, Office of Ombudsman	1.0	1.0	1.0	\$105,008	\$97,836	\$97,836
California Low Cost Auto:						
Staff Services Manager I	0.9	1.0	1.0	6,563 - 8,153	82,364	86,487
Totals, California Low Cost Auto	0.9	1.0	1.0	\$71,752	\$82,364	\$86,487
Community Relations & Outreach Northern CA:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,204 - 8,950	107,400	107,400
Associate Governmental Program Analyst	2.0	3.0	3.0	5,518 - 6,907	228,047	231,359
Totals, Community Relations & Outreach Northern CA	3.0	4.0	4.0	\$284,575	\$335,447	\$338,759
Totals, Community Relations & Outreach Branch	12.8	16.0	16.0	\$1,215,584	\$1,416,803	\$1,452,188
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	12,329 - 13,998	172,176	172,176
Staff Services Manager I	1.0	1.0	1.0	6,563 - 8,153	89,366	93,836
Associate Governmental Program Analyst	0.7	1.0	1.0	5,518 - 6,907	67,596	70,978
Staff Services Analyst-General	2.0	2.0	2.0	3,534 - 5,744	137,856	137,856
Temporary Help	0.3	-	-	(32,010)	-	-
Overtime	-	-	-	(1,553)	-	-
Totals, Deputy-Consumer Services & Market Conduct	5.0	5.0	5.0	\$509,482	\$466,994	\$474,846
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	158,712	158,712
Senior Insurance Compliance Officer (Spec), DOI	0.2	1.0	1.0	6,411 - 7,970	76,932	80,784
Temporary Help	0.1	-	-	(16,162)	-	-
Overtime	-	-	-	(759)	-	-
Totals, Consumer Services Division Office	1.3	2.0	2.0	\$192,381	\$235,644	\$239,496
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,534 - 9,377	112,524	112,524
Supervising Insurance Compliance Officer, DOI	3.1	4.0	4.0	6,929 - 8,618	399,318	406,648
Senior Insurance Compliance Officer (Spec), DOI	5.2	6.0	6.0	6,411 - 7,970	555,777	561,384
Associate Insurance Compliance Officer, DOI	23.0	26.0	26.0	5,793 - 7,256	2,188,110	2,211,668
Office Technician-Typing	2.0	2.0	2.0	3,369 - 4,217	101,208	101,208
Temporary Help	0.8	-	-	(82,475)	-	-
Overtime	-	-	-	(8,810)	-	-
Totals, Claim Services Bureau	35.1	39.0	39.0	\$3,191,472	\$3,356,937	\$3,393,432
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	0.6	1.0	1.0	7,534 - 9,377	108,916	112,524
Supervising Insurance Compliance Officer, DOI	4.0	4.0	4.0	6,929 - 8,618	399,946	404,670
Senior Insurance Compliance Officer (Spec), DOI	5.5	6.0	6.0	6,411 - 7,970	574,134	576,240
Associate Insurance Compliance Officer, DOI	24.6	25.0	25.0	5,793 - 7,256	2,077,569	2,113,033
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(64,923)	-	-
Totals, Consumer Communications Bureau	36.7	38.0	38.0	\$3,314,056	\$3,280,097	\$3,325,999
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,534 - 9,377	112,524	112,524
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,929 - 8,618	204,445	206,832
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	6,411 - 7,970	384,960	384,960
Associate Insurance Compliance Officer, DOI	13.8	14.0	14.0	5,793 - 7,256	1,172,613	1,191,087
Office Technician-Typing	2.0	2.0	2.0	3,369 - 4,217	101,208	101,208
Overtime	-	-	-	(30,392)	-	-
Totals, Rating & Underwriting Services Bureau	22.8	23.0	23.0	\$2,047,204	\$1,975,750	\$1,996,611
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,534 - 9,377	112,524	112,524
Supervising Insurance Compliance Officer, DOI	1.9	2.0	2.0	6,929 - 8,618	196,972	201,648
Senior Insurance Compliance Officer (Spec), DOI	3.8	4.0	4.0	6,411 - 7,970	361,395	367,704
Associate Insurance Compliance Officer, DOI	12.1	11.0	11.0	5,793 - 7,256	934,878	945,198
Office Technician-Typing	2.0	2.0	2.0	3,369 - 4,217	101,208	101,208
Overtime	-	-	-	(2,691)	-	-
Totals, Health Claims Bureau	20.8	20.0	20.0	\$1,854,036	\$1,706,977	\$1,728,282
Totals, Consumer Services Division	116.7	122.0	122.0	\$10,599,149	\$10,555,405	\$10,683,820
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	158,712	158,712
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$168,226	\$158,712	\$158,712
Field Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,534 - 9,377	112,524	112,524
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,929 - 8,618	310,248	310,248
Senior Insurance Compliance Officer (Spec), DOI	7.9	8.0	8.0	6,411 - 7,970	765,120	765,120
Associate Insurance Compliance Officer, DOI	9.6	10.0	10.0	5,793 - 7,256	823,884	839,253
Office Technician-Typing	2.0	2.0	2.0	3,369 - 4,217	101,208	101,208
Overtime	-	-	-	(26)	-	-
Totals, Field Claims Bureau	23.5	24.0	24.0	\$2,166,230	\$2,112,984	\$2,128,353
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,113 - 10,094	121,128	121,128
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,992 - 9,612	420,048	420,048
Associate Insurance Rate Analyst	7.9	9.0	9.0	6,082 - 7,966	799,581	803,809
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Overtime	-	-	-	(23,292)	-	-
Totals, Field Rating & Underwriting Bureau	13.9	15.0	15.0	\$1,382,537	\$1,391,361	\$1,395,589
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	6,992 - 9,612	105,012	105,012
Totals, Market Analysis Unit	1.0	1.0	1.0	\$112,460	\$105,012	\$105,012
Totals, Market Conduct Division	39.4	41.0	41.0	\$3,829,453	\$3,768,069	\$3,787,666
Consumer Law Unit:						
Attorney IV	-	1.0	1.0	11,296 - 14,503	166,157	173,776
Attorney III	2.0	1.0	1.0	10,225 - 13,118	153,694	157,259
Totals, Consumer Law Unit	2.0	2.0	2.0	\$304,731	\$319,851	\$331,035

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Consumer Services & Market Conduct Branch	163.1	170.0	170.0	\$15,242,815	\$15,110,319	\$15,277,367
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner, Enf./Chief of Fraudulent Claims	1.0	1.0	1.0	12,725 - 15,819	189,828	189,828
Chief, Fraud Bureau	-	1.0	1.0	11,088 - 13,904	133,056	139,704
Staff Services Manager III	0.4	-	-	8,759 - 9,945	-	-
Supervising Fraud Investigator II, DOI	1.8	2.0	2.0	8,746 - 11,392	280,869	286,407
Supervising Fraud Investigator I, DOI	4.8	6.0	6.0	7,761 - 10,101	756,877	756,877
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,204 - 8,950	107,400	107,400
Staff Management Auditor	1.0	1.0	1.0	6,891 - 8,989	107,868	107,868
Staff Services Manager I	4.5	5.0	5.0	6,563 - 8,153	457,864	467,376
Associate Management Auditor	2.0	2.0	2.0	6,082 - 7,998	191,952	191,952
Information Technology Specialist I	3.0	3.0	3.0	5,960 - 9,643	341,652	341,652
Associate Governmental Program Analyst	11.6	13.0	13.0	5,518 - 6,907	963,051	995,966
Investigator	3.6	4.0	4.0	5,191 - 9,428	466,164	466,164
Property Controller II	0.5	-	-	4,135 - 5,174	-	-
Staff Services Management Auditor	0.6	1.0	1.0	4,091 - 6,651	79,812	79,812
Property Controller I	1.0	1.0	1.0	3,640 - 4,558	54,696	54,696
Staff Services Analyst-General	7.2	11.0	11.0	3,534 - 5,744	588,549	611,098
Office Technician-Typing	2.0	2.0	2.0	3,369 - 4,217	99,988	101,208
Temporary Help	2.0	-	-	(207,018)	-	-
Overtime	-	-	-	(37,574)	-	-
Totals, Deputy-Enforcement Branch	48.0	54.0	54.0	\$4,621,221	\$4,819,626	\$4,898,008
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	182,868	182,868
Chief Fraud Bureau, DOI	2.8	3.0	3.0	11,088 - 13,904	507,415	518,334
Staff Services Manager III	0.1	1.0	1.0	8,759 - 9,945	119,340	119,340
Supervising Insurance Compliance Officer, DOI	1.0	2.0	2.0	6,929 - 8,618	185,843	190,695
Staff Management Auditor	0.8	2.0	2.0	6,891 - 8,989	193,230	202,896
Staff Services Manager I	1.8	2.0	2.0	6,563 - 8,153	187,082	193,026
Associate Management Auditor	1.0	1.0	1.0	6,082 - 7,998	95,976	95,976
Associate Insurance Compliance Officer, DOI	5.2	6.0	6.0	5,793 - 7,256	492,250	499,448
Associate Governmental Program Analyst	6.7	8.0	8.0	5,518 - 6,907	605,472	621,706
Staff Services Analyst-General	0.6	-	-	3,534 - 5,744	-	-
Temporary Help	0.7	2.3	2.3	(74,695)	155,970	155,970
Overtime	-	-	-	(10,571)	85,962	85,962
Totals, Fraud HQ Office	21.7	28.3	28.3	\$2,252,722	\$2,811,408	\$2,866,221
Totals, Enforcement Branch HQ Office	21.7	28.3	28.3	\$2,252,722	\$2,811,408	\$2,866,221
Fraud Division:						
Golden Gate Regional Office:						
Supervising Fraud Investigator II, DOI	0.7	1.0	1.0	8,746 - 11,392	137,618	142,858
Supervising Fraud Investigator I, DOI	2.8	4.0	4.0	7,761 - 10,101	469,857	476,533
Associate Management Auditor	0.8	1.0	1.0	6,082 - 7,998	92,306	95,226
Investigator	14.5	22.0	22.0	5,191 - 9,428	1,996,700	2,049,435
Staff Services Analyst-General	-	1.0	1.0	3,534 - 5,744	42,408	44,532

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Temporary Help	-	-	-	-	6,329	6,329
Overtime	-	-	-	(17,702)	40,213	40,213
Total, Golden Gate Regional Office	19.8	30.0	30.0	\$2,092,360	\$2,836,035	\$2,905,730
South LA County Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,746 - 11,392	150,507	150,507
Supervising Fraud Investigator I, DOI	4.7	5.0	5.0	7,761 - 10,101	598,889	609,607
Associate Management Auditor	1.0	2.0	2.0	6,082 - 7,998	175,491	179,463
Investigator	23.6	33.0	33.0	5,191 - 9,428	3,231,964	3,323,602
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	64,373	67,474
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	45,375	47,526
Temporary Help	0.4	-	-	(44,505)	-	-
Overtime	-	-	-	(117,651)	101,872	101,872
Totals, South LA County Regional Office	32.7	43.0	43.0	\$3,660,078	\$4,368,471	\$4,480,051
Central Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,746 - 11,392	150,507	150,507
Supervising Fraud Investigator I, DOI	2.8	3.0	3.0	7,761 - 10,101	344,013	352,443
Associate Management Auditor	0.7	1.0	1.0	6,082 - 7,998	72,984	76,632
Investigator	11.1	16.0	16.0	5,191 - 9,428	1,443,023	1,491,397
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	0.6	1.0	1.0	3,369 - 4,217	40,428	42,444
Overtime	-	-	-	(18,038)	10,724	10,724
Totals, Central Valley Regional Office	17.2	23.0	23.0	\$1,857,115	\$2,130,607	\$2,193,075
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,746 - 11,392	145,039	145,039
Supervising Fraud Investigator I, DOI	1.8	2.0	2.0	7,761 - 10,101	215,844	220,500
Investigator	11.7	13.0	13.0	5,191 - 9,428	1,337,410	1,363,337
Staff Services Analyst-General	0.8	1.0	1.0	3,534 - 5,744	42,408	44,532
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	42,798	44,940
Temporary Help	-	-	-	-	14,109	14,109
Overtime	-	-	-	(24,799)	24,128	24,128
Totals, Orange Regional Office	16.3	18.0	18.0	\$1,777,391	\$1,821,736	\$1,856,585
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,746 - 11,392	138,204	138,204
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	7,761 - 10,101	486,699	491,355
Associate Management Auditor	1.0	1.0	1.0	6,082 - 7,998	95,976	95,976
Investigator	15.4	18.0	18.0	5,191 - 9,428	1,937,070	1,962,997
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	63,804	66,993
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Temporary Help	0.1	-	-	(4,782)	-	-
Overtime	-	-	-	(25,323)	24,128	24,128
Totals, Inland Empire Regional Office	23.5	26.0	26.0	\$2,703,690	\$2,796,485	\$2,830,257
Sacramento Regional Office:						
Supervising Fraud Investigator II, DOI	0.9	1.0	1.0	8,746 - 11,392	138,204	138,204
Supervising Fraud Investigator I, DOI	3.6	4.0	4.0	7,761 - 10,101	519,234	522,676
Associate Management Auditor	-	1.0	1.0	6,082 - 7,998	72,984	76,632

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Investigator	17.4	23.0	23.0	5,191 - 9,428	2,258,929	2,306,130
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	58,045	60,949
Office Technician-Typing	-	1.0	1.0	3,369 - 4,217	40,428	42,444
Overtime	-	-	-	(108,555)	32,171	32,171
Totals, Sacramento Regional Office	22.9	31.0	31.0	\$2,786,756	\$3,119,995	\$3,179,206
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,746 - 11,392	147,773	147,773
Supervising Fraud Investigator I, DOI	2.9	3.0	3.0	7,761 - 10,101	377,233	378,445
Associate Management Auditor	-	1.0	1.0	6,082 - 7,998	72,984	76,632
Investigator	12.2	16.0	16.0	5,191 - 9,428	1,572,432	1,626,057
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	-	1.0	1.0	3,369 - 4,217	40,428	42,444
Temporary Help	-	-	-	-	6,846	6,846
Overtime	-	-	-	(53,735)	26,807	26,807
Totals, San Diego Regional Office	17.1	23.0	23.0	\$1,939,226	\$2,313,431	\$2,373,932
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,746 - 11,392	147,773	147,773
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	7,761 - 10,101	245,424	245,424
Investigator	9.5	14.0	14.0	5,191 - 9,428	1,339,826	1,376,842
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	1.4	1.0	1.0	3,369 - 4,217	50,604	50,604
Overtime	-	-	-	(2,188)	16,084	16,084
Totals, Silicon Valley Regional Office	14.9	19.0	19.0	\$1,550,164	\$1,868,639	\$1,905,655
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,746 - 11,392	150,507	150,507
Supervising Fraud Investigator I, DOI	2.6	4.0	4.0	7,761 - 10,101	460,131	470,335
General Auditor III	1.0	1.0	1.0	6,082 - 7,998	72,984	76,632
Investigator	13.7	20.0	20.0	5,191 - 9,428	1,882,923	1,946,641
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Overtime	-	-	-	(103,688)	-	-
Totals, Valencia Regional Office	20.3	28.0	28.0	\$2,305,932	\$2,686,077	\$2,763,647
Totals, Fraud Division	184.7	241.0	241.0	\$20,672,712	\$23,941,476	\$24,488,138
Investigation Division:						
Headquarters Office:						
C.E.A. B	0.6	1.0	1.0	11,102 - 13,226	113,652	113,652
Supervising Special Investigator II, DOI	-	1.0	1.0	8,127 - 10,105	97,524	102,396
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518 - 6,907	85,284	85,284
Overtime	-	-	-	(3,403)	-	-
Totals, Headquarters Office	1.6	3.0	3.0	\$187,689	\$296,460	\$301,332
Sacramento Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,127 - 10,105	121,260	121,260
Supervising Special Investigator I, DOI	0.3	2.0	2.0	7,201 - 8,952	189,296	197,380
Special Investigator	6.7	8.0	8.0	5,159 - 8,031	727,533	736,506
Overtime	-	-	-	(2,229)	18,531	18,531
Totals, Sacramento Regional Office	8.0	11.0	11.0	\$804,952	\$1,056,620	\$1,073,677

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Golden Gate Regional Office:						
Supervising Special Investigator I, DOI	1.0	2.0	2.0	7,201 - 8,952	193,836	198,156
Special Investigator	2.7	4.0	4.0	5,159 - 8,031	315,714	322,752
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	0.9	1.0	1.0	3,369 - 4,217	50,604	50,604
Totals, Golden Gate Regional Office	5.6	8.0	8.0	\$487,245	\$629,082	\$640,440
San Diego Regional Office:						
Supervising Special Investigator I, DOI	1.0	1.0	1.0	7,201 - 8,952	100,992	105,408
Special Investigator	2.8	4.0	4.0	5,159 - 8,031	305,264	315,708
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	65,860	68,260
Overtime	-	-	-	(894)	18,531	18,531
Totals, San Diego Regional Office	4.8	6.0	6.0	\$425,263	\$472,116	\$489,376
Orange Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,127 - 10,105	121,260	121,260
Supervising Special Investigator I, DOI	3.0	3.0	3.0	7,201 - 8,952	320,388	324,072
Special Investigator	8.4	12.0	12.0	5,159 - 8,031	1,021,972	1,044,722
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	71,928	71,928
Temporary Help	0.1	-	-	(3,165)	-	-
Totals, Orange Regional Office	13.5	17.0	17.0	\$1,315,302	\$1,535,548	\$1,561,982
Los Angeles Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,127 - 10,105	121,260	121,260
Supervising Special Investigator I, DOI	3.0	3.0	3.0	7,201 - 8,952	320,109	324,894
Associate Management Auditor	0.5	1.0	1.0	6,082 - 7,998	72,984	76,632
Special Investigator	9.8	12.0	12.0	5,159 - 8,031	1,031,191	1,049,453
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Overtime	-	-	-	(1,147)	-	-
Totals, Los Angeles Regional Office	16.3	19.0	19.0	\$1,532,866	\$1,665,076	\$1,691,771
Valencia Regional Office:						
Supervising Special Investigator II, DOI	0.9	1.0	1.0	8,127 - 10,105	113,596	119,274
Supervising Special Investigator I, DOI	2.7	3.0	3.0	7,201 - 8,952	318,416	321,787
Associate Management Auditor	1.0	1.0	1.0	6,082 - 7,998	95,976	95,976
Special Investigator	6.8	12.0	12.0	5,159 - 8,031	897,466	927,340
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Temporary Help	0.1	-	-	(13,019)	-	-
Overtime	-	-	-	(26,676)	-	-
Totals, Valencia Regional Office	13.5	19.0	19.0	\$1,295,722	\$1,544,986	\$1,583,909
Rancho Cucamonga Regional Office:						
Supervising Special Investigator II, DOI	0.9	1.0	1.0	8,127 - 10,105	115,150	119,615
Supervising Special Investigator I, DOI	1.3	2.0	2.0	7,201 - 8,952	188,452	197,186
Special Investigator	5.4	8.0	8.0	5,159 - 8,031	623,098	643,710
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	71,328	71,328
Temporary Help	0.7	-	-	(70,312)	-	-
Overtime	-	-	-	(8,693)	-	-
Totals, Rancho Cucamonga Regional Office	9.3	12.0	12.0	\$874,718	\$998,028	\$1,031,839

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Investigation Division	72.6	95.0	95.0	\$6,923,757	\$8,197,916	\$8,374,326
Totals, Enforcement Branch	327.0	418.3	418.3	\$34,470,412	\$39,770,426	\$40,626,693
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	0.9	1.0	1.0	12,329 - 13,998	113,652	113,652
Supervising Insurance Examiner	1.0	1.0	1.0	8,276 - 10,811	129,732	129,732
Executive Assistant	1.0	1.0	1.0	4,125 - 5,162	61,944	61,944
Temporary Help	0.1	-	-	(2,765)	-	-
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$354,296	\$305,328	\$305,328
Office of Principle-Based Reserving:						
Chief Systems Actuary	1.0	1.0	1.0	13,764 - 19,563	182,088	182,088
Actuary Senior	4.5	5.0	5.0	12,275 - 15,369	887,937	909,375
Actuary	0.5	1.0	1.0	10,150 - 13,474	121,800	127,896
Actuarial Senior Analyst	0.2	2.0	2.0	6,971 - 9,158	195,804	205,604
Actuarial Analyst	4.1	3.0	3.0	4,622 - 8,334	241,085	248,135
Office Technician-Typing	0.6	1.0	1.0	3,369 - 4,217	50,604	50,604
Temporary Help	0.1	-	-	(9,859)	-	-
Overtime	-	-	-	(2,446)	-	-
Totals, Office of Principle-Based Reserving	11.0	13.0	13.0	\$1,538,736	\$1,679,318	\$1,723,702
Life Actuarial Office:						
C.E.A. B	1.0	1.0	1.0	13,999 - 19,321	197,916	197,916
Actuary Supervisor	-	1.0	1.0	12,950 - 16,136	155,400	163,176
Actuary Senior	3.8	5.0	5.0	12,275 - 15,369	922,140	922,140
Actuary	1.0	1.0	1.0	10,150 - 13,474	153,609	160,131
Actuarial Senior Analyst	2.0	3.0	3.0	6,971 - 9,158	303,444	307,632
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Temporary Help	0.1	-	-	(14,858)	-	-
Overtime	-	-	-	(2,115)	-	-
Totals, Life Actuarial Office	8.9	12.0	12.0	\$1,353,567	\$1,783,113	\$1,801,599
Property/Casualty Actuarial Office:						
C.E.A. B	-	1.0	1.0	13,999 - 19,321	113,652	113,652
Actuary Senior	1.0	1.0	1.0	12,275 - 15,369	184,428	184,428
Actuary	1.0	1.0	1.0	10,150 - 13,474	144,621	151,854
Totals, Property/Casualty Actuarial Office	2.0	3.0	3.0	\$333,214	\$442,701	\$449,934
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	158,712	158,712
Supervising Insurance Examiner	3.0	3.0	3.0	8,276 - 10,811	389,196	389,196
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	56,628	57,468
Office Technician-Typing	1.8	2.0	2.0	3,369 - 4,217	90,312	94,157
Temporary Help	0.1	-	-	(14,822)	-	-
Totals, Field Examination Division Office	6.9	7.0	7.0	\$731,440	\$694,848	\$699,533
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	7,680 - 9,612	115,344	115,344
Senior Insurance Examiner (Supvr)	5.6	6.0	6.0	7,607 - 12,010	700,882	711,431
Senior Insurance Examiner (Spec)	4.8	9.0	9.0	6,658 - 10,558	794,412	818,388

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Insurance Examiner	11.3	14.0	14.0	6,082 - 9,189	1,253,433	1,272,222
Insurance Examiner	6.4	9.0	9.0	4,042 - 7,618	549,261	560,511
Temporary Help	0.2	-	-	(20,733)	-	-
Overtime	-	-	-	(14,807)	-	-
Totals, Field Examination Bureau	29.3	39.0	39.0	\$2,858,806	\$3,413,332	\$3,477,896
Totals, Field Examination Division	36.2	46.0	46.0	\$3,590,246	\$4,108,180	\$4,177,429
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	1.0	1.0	1.0	11,102 - 13,226	150,180	150,180
Investment Officer II, Public Employees' Retirement Sys	1.0	1.0	1.0	7,315 - 9,155	109,860	109,860
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	53,004	53,004
Totals, Financial Analysis Division Office	3.0	3.0	3.0	\$333,650	\$313,044	\$313,044
Financial Analysis Bureau:						
Supervising Insurance Examiner	2.8	3.0	3.0	8,276 - 10,811	383,052	387,804
Senior Insurance Examiner (Supvr)	6.5	7.0	7.0	7,607 - 12,010	798,493	808,100
Senior Insurance Examiner (Spec)	10.2	12.0	12.0	6,658 - 10,558	1,182,678	1,196,784
Associate Insurance Examiner	17.5	19.0	19.0	6,082 - 9,189	1,774,744	1,788,227
Insurance Examiner	3.0	10.0	10.0	4,042 - 7,618	583,080	600,300
Supervising Program Technician II	1.0	1.0	1.0	3,814 - 4,778	56,274	57,336
Program Technician II	1.6	2.0	2.0	3,373 - 4,227	83,149	87,309
Overtime	-	-	-	(29,708)	-	-
Totals, Financial Analysis Bureau	42.6	54.0	54.0	\$4,416,042	\$4,861,470	\$4,925,860
Totals, Financial Analysis Division	45.6	57.0	57.0	\$4,749,692	\$5,174,514	\$5,238,904
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	7,607 - 12,010	119,076	119,076
Senior Insurance Examiner (Spec)	2.0	2.0	2.0	6,658 - 10,558	210,024	210,024
Associate Insurance Examiner	0.3	-	-	6,082 - 9,189	-	-
Insurance Examiner	0.1	1.0	1.0	4,042 - 7,618	54,108	54,108
Overtime	-	-	-	(178)	-	-
Totals, Premium Tax Audit	3.4	4.0	4.0	\$373,019	\$383,208	\$383,208
Totals, Financial Surveillance Branch	110.1	138.0	138.0	\$12,292,770	\$13,876,362	\$14,080,104
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	17,286 - 18,963	224,460	224,460
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518 - 6,907	82,476	82,884
Legal Support Supervisor I	2.0	2.0	2.0	4,529 - 5,674	150,134	150,134
Legal Secretary	1.5	3.0	3.0	3,810 - 5,010	148,671	153,264
Staff Services Analyst-General	0.5	1.0	1.0	3,534 - 5,744	42,408	44,532
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Office Technician-General	0.7	1.0	1.0	3,308 - 4,145	40,851	42,894
Senior Legal Typist	8.1	12.0	12.0	3,247 - 4,540	618,924	627,147
Overtime	-	-	-	(166)	-	-
Totals, Deputy-Legal	15.8	22.0	22.0	\$1,158,276	\$1,358,528	\$1,375,919
Regulatory & Legal Services Division:						
Regulatory & Legal Services Division Office:						
C.E.A. C	1.0	1.0	1.0	13,999 - 19,321	209,784	209,784

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Regulatory & Legal Services Division Office	1.0	1.0	1.0	\$221,262	\$209,784	\$209,784
Corporate Affairs Bureau I:						
Assistant Chief Counsel	0.4	1.0	1.0	13,670 - 15,990	185,166	192,027
Attorney IV	1.8	2.0	2.0	11,296 - 14,503	309,876	316,656
Attorney III	3.8	4.0	4.0	10,225 - 13,118	590,061	603,806
Attorney	0.6	1.0	1.0	7,153 - 10,836	90,144	94,656
Senior Legal Analyst	2.0	2.0	2.0	5,793 - 7,256	170,676	173,529
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Overtime	-	-	-	(1,454)	-	-
Totals, Corporate Affairs Bureau I	9.6	11.0	11.0	\$1,258,624	\$1,414,851	\$1,449,602
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	13,670 - 15,990	192,036	192,036
Attorney IV	2.0	2.0	2.0	11,296 - 14,503	348,063	348,432
Attorney III	3.0	4.0	4.0	10,225 - 13,118	615,571	623,317
Attorney	-	1.0	1.0	7,153 - 10,836	90,144	94,656
Senior Legal Analyst	1.0	1.0	1.0	5,793 - 7,256	87,072	87,072
Legal Analyst	0.9	1.0	1.0	4,819 - 6,032	72,152	72,384
Legal Secretary	0.1	-	-	3,810 - 5,010	-	-
Temporary Help	0.3	-	-	(29,651)	-	-
Totals, Corporate Affairs Bureau II	8.3	10.0	10.0	\$1,203,725	\$1,405,038	\$1,417,897
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,670 - 15,990	192,036	192,036
Attorney V	1.1	2.0	2.0	11,932 - 15,228	365,472	365,472
Attorney IV	2.6	2.0	2.0	11,296 - 14,503	337,986	346,390
Attorney III	1.5	2.0	2.0	10,225 - 13,118	265,875	272,383
Attorney	1.8	2.0	2.0	7,153 - 10,836	217,845	224,832
Senior Legal Analyst	1.5	2.0	2.0	5,793 - 7,256	151,481	159,049
Legal Analyst	1.7	2.0	2.0	4,819 - 6,032	122,092	128,202
Legal Secretary	0.7	1.0	1.0	3,810 - 5,010	46,293	48,612
Temporary Help	0.1	-	-	(6,866)	-	-
Totals, Government Law Bureau	12.0	14.0	14.0	\$1,574,134	\$1,699,080	\$1,736,976
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,670 - 15,990	192,036	192,036
Attorney III	3.0	3.0	3.0	10,225 - 13,118	468,216	472,350
Attorney	5.0	5.0	5.0	7,153 - 10,836	577,209	606,080
Senior Legal Analyst	0.9	1.0	1.0	5,793 - 7,256	79,495	83,475
Legal Analyst	0.6	1.0	1.0	4,819 - 6,032	60,069	63,069
Associate Governmental Program Analyst	-	1.0	1.0	5,518 - 6,907	61,908	65,004
Special Investigator	-	1.0	1.0	5,159 - 8,031	66,216	69,528
Senior Legal Typist	1.2	1.0	1.0	3,247 - 4,540	48,804	48,804
Totals, Health Policy Approval Bureau	11.7	14.0	14.0	\$1,391,679	\$1,553,953	\$1,600,346
Policy Approval Bureau:						
Assistant Chief Counsel	0.7	1.0	1.0	13,670 - 15,990	164,160	172,368
Attorney V	0.8	1.0	1.0	11,932 - 15,228	182,736	182,736
Attorney IV	1.4	1.0	1.0	11,296 - 14,503	174,216	174,216
Attorney III	9.0	9.0	9.0	10,225 - 13,118	1,403,681	1,415,658

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Attorney	2.0	2.0	2.0	7,153 - 10,836	250,548	256,572
Senior Legal Analyst	1.0	1.0	1.0	5,793 - 7,256	87,072	87,072
Legal Analyst	1.0	1.0	1.0	4,819 - 6,032	72,384	72,384
Temporary Help	1.4	-	-	(141,981)	-	-
Totals, Policy Approval Bureau	17.3	16.0	16.0	\$2,521,683	\$2,334,797	\$2,361,006
Totals, Regulatory & Legal Services Division:	59.9	66.0	66.0	\$8,171,107	\$8,617,503	\$8,775,611
Litigation Division:						
Litigation Division Office:						
C.E.A. C	0.5	1.0	1.0	13,999 - 19,321	201,480	201,480
Totals, Litigation Division Office	0.5	1.0	1.0	\$117,777	\$201,480	\$201,480
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	0.9	1.0	1.0	13,670 - 15,990	192,024	192,036
Attorney IV	3.0	3.0	3.0	11,296 - 14,503	521,787	522,648
Attorney III	4.8	5.0	5.0	10,225 - 13,118	767,256	774,908
Attorney	0.9	1.0	1.0	7,153 - 10,836	117,018	122,867
Senior Legal Analyst	1.9	2.0	2.0	5,793 - 7,256	162,804	166,587
Overtime	-	-	-	(7,475)	-	-
Totals, Auto Insurance Enforcement Bureau	11.5	12.0	12.0	\$1,704,207	\$1,760,889	\$1,779,046
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,670 - 15,990	179,316	188,280
Attorney V	1.7	2.0	2.0	11,932 - 15,228	365,469	365,472
Attorney IV	1.2	3.0	3.0	11,296 - 14,503	406,980	427,320
Attorney III	5.9	6.0	6.0	10,225 - 13,118	931,540	940,336
Attorney	-	1.0	1.0	7,153 - 10,836	106,524	111,852
Senior Legal Analyst	1.0	2.0	2.0	5,793 - 7,256	156,588	160,068
Legal Analyst	1.5	1.0	1.0	4,819 - 6,032	59,274	62,238
Legal Secretary	1.0	1.0	1.0	3,810 - 5,010	60,120	60,120
Totals, Sac/LA Enforcement Bureau	13.3	17.0	17.0	\$1,884,724	\$2,265,811	\$2,315,686
Oakland Enforcement Bureau:						
Assistant Chief Counsel	0.6	1.0	1.0	13,670 - 15,990	183,896	191,586
Attorney IV	2.9	3.0	3.0	11,296 - 14,503	521,221	522,607
Attorney III	6.0	7.0	7.0	10,225 - 13,118	1,068,252	1,074,384
Attorney	1.3	4.0	4.0	7,153 - 10,836	380,610	395,348
Senior Legal Analyst	1.0	1.0	1.0	5,793 - 7,256	87,072	87,072
Legal Analyst	1.0	1.0	1.0	4,819 - 6,032	66,264	69,576
Legal Secretary	0.8	1.0	1.0	3,810 - 5,010	60,102	60,102
Temporary Help	0.3	-	-	(32,013)	-	-
Overtime	-	-	-	(5,087)	-	-
Totals, Oakland Enforcement Bureau	13.9	18.0	18.0	\$1,990,778	\$2,367,417	\$2,400,675
Fraud Liaison Bureau:						
Assistant Chief Counsel	0.9	1.0	1.0	13,670 - 15,990	191,868	192,036
Attorney V	2.0	2.0	2.0	11,932 - 15,228	325,920	333,084
Attorney IV	0.6	2.0	2.0	11,296 - 14,503	292,439	307,060
Attorney III	3.0	6.0	6.0	10,225 - 13,118	812,987	846,021
Attorney	0.9	1.0	1.0	7,153 - 10,836	90,520	95,050
Senior Legal Analyst	0.9	1.0	1.0	5,793 - 7,256	79,495	83,475

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Legal Analyst	2.1	2.0	2.0	4,819 - 6,032	136,926	140,157
Legal Secretary	1.8	3.0	3.0	3,810 - 5,010	172,122	174,414
Overtime	-	-	-	(251)	-	-
Totals, Fraud Liaison Bureau	12.2	18.0	18.0	\$1,466,194	\$2,102,277	\$2,171,297
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	13,670 - 15,990	178,842	187,782
Attorney V	2.0	2.0	2.0	11,932 - 15,228	365,472	365,472
Attorney IV	1.7	2.0	2.0	11,296 - 14,503	345,381	348,309
Attorney III	2.1	3.0	3.0	10,225 - 13,118	436,752	450,708
Attorney	-	1.0	1.0	7,153 - 10,836	90,144	94,656
Legal Analyst	1.0	1.0	1.0	4,819 - 6,032	72,384	72,384
Totals, Rate Enforcement Bureau	7.8	10.0	10.0	\$1,195,645	\$1,488,975	\$1,519,311
Totals, Litigation Division	59.2	76.0	76.0	\$8,359,325	\$10,186,849	\$10,387,495
Totals, Legal Branch	134.9	164.0	164.0	\$17,688,708	\$20,162,880	\$20,539,025
Policy & Legislation Branch						
Policy & Legislation - Deputy:						
Senior Deputy Commissioner/Leg Director Policy & Leg	0.6	1.0	1.0	14,697 - 16,782	176,364	176,364
Staff Services Manager I	0.5	-	-	6,563 - 8,153	-	-
Totals, Policy & Legislation - Deputy	1.1	1.0	1.0	\$178,575	\$176,364	\$176,364
Legislative Office						
Staff Services Manager III	0.6	1.0	1.0	8,759 - 9,945	115,144	119,060
Staff Services Manager II (Supvr)	0.1	1.0	1.0	7,204 - 8,950	103,121	107,400
Staff Services Manager I	2.2	4.0	4.0	6,563 - 8,153	342,735	354,981
Staff Services Analyst-General	0.2	1.0	1.0	3,534 - 5,744	42,762	44,904
Totals, Legislative Office	3.1	7.0	7.0	\$299,700	\$603,762	\$626,345
Health Actuarial Office - Federal Health Reform:						
C.E.A. B	1.0	1.0	1.0	13,999 - 19,321	203,316	203,316
Actuary Senior	3.0	4.0	4.0	12,275 - 15,369	700,584	707,952
Actuarial Senior Analyst	1.0	1.0	1.0	6,971 - 9,158	109,896	109,896
Actuarial Analyst	1.0	1.0	1.0	4,622 - 8,334	100,008	100,008
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Temporary Help	0.1	-	-	(4,128)	-	-
Totals, Health Actuarial Office - Federal Health Reform	7.1	8.0	8.0	\$1,051,493	\$1,164,408	\$1,171,776
Health Equity & Access Office:						
Assistant Chief Counsel	1.0	1.0	1.0	13,670 - 15,990	192,028	192,036
Attorney V	0.8	1.0	1.0	11,932 - 15,228	143,184	150,348
Attorney IV	1.8	2.0	2.0	11,296 - 14,503	344,572	348,268
Attorney III	0.7	2.0	2.0	10,225 - 13,118	261,012	274,060
Staff Services Manager II (Mgrl)	0.7	-	-	7,976 - 9,059	-	-
Staff Services Manager I	1.0	1.0	1.0	6,563 - 8,153	97,836	97,836
Overtime	-	-	-	(15,056)	-	-
Totals, Health Equity & Access Office	6.0	7.0	7.0	\$927,722	\$1,038,632	\$1,062,548
CA Organized Investment Network:						
C.E.A. A	1.0	1.0	1.0	9,417 - 11,463	146,892	146,892
Research Data Specialist III	1.0	1.0	1.0	7,315 - 9,155	109,860	109,860
Investment Officer II, CalSTRS	2.5	2.0	2.0	7,315 - 9,155	219,455	219,720

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Data Specialist II	0.1	1.0	1.0	6,658 - 8,334	80,229	84,242
Overtime	-	-	-	(9,155)	-	-
Totals, CA Organized Investment Network	4.6	5.0	5.0	\$576,399	\$556,436	\$560,714
Insurance Diversity Program:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,204 - 8,950	107,400	107,400
Staff Services Manager I	1.3	2.0	2.0	6,563 - 8,153	176,922	185,772
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518 - 6,907	82,884	82,884
Totals, Insurance Diversity Program	3.3	4.0	4.0	\$319,015	\$367,206	\$376,056
Totals, Policy & Legislation Branch	25.2	32.0	32.0	\$3,352,904	\$3,906,808	\$3,973,803
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. C	1.0	1.0	1.0	12,329 - 13,998	167,976	167,976
Staff Services Manager III	1.0	1.0	1.0	8,759 - 9,945	119,340	119,340
Totals, Deputy-Rate Regulation	2.0	2.0	2.0	\$300,596	\$287,316	\$287,316
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,113 - 10,094	121,128	121,128
Senior Insurance Rate Analyst	2.0	2.0	2.0	6,992 - 9,612	209,324	210,024
Associate Insurance Rate Analyst	4.0	4.0	4.0	6,082 - 7,966	364,856	365,760
Insurance Rate Analyst	2.0	2.0	2.0	4,091 - 6,611	121,162	125,144
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Totals, Rate Specialist Bureau	10.0	10.0	10.0	\$885,445	\$867,074	\$872,660
Rate Actuary Office:						
C.E.A. B	1.0	1.0	1.0	13,999 - 19,321	203,316	203,316
Actuary Supervisor	0.2	2.0	2.0	12,950 - 16,136	387,264	387,264
Actuary Senior	6.7	7.0	7.0	12,275 - 15,369	1,216,740	1,231,476
Actuary	1.8	2.0	2.0	10,150 - 13,474	310,060	314,220
Actuarial Analyst	1.0	1.0	1.0	4,622 - 8,334	96,262	99,512
Temporary Help	0.1	-	-	(8,838)	-	-
Totals, Rate Actuary Office	10.8	13.0	13.0	\$1,914,104	\$2,213,642	\$2,235,788
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,113 - 10,094	121,128	121,128
Senior Insurance Rate Analyst	3.7	4.0	4.0	6,992 - 9,612	398,940	403,140
Associate Insurance Rate Analyst	2.8	6.0	6.0	6,082 - 7,966	475,102	494,282
Insurance Rate Analyst	3.2	3.0	3.0	4,091 - 6,611	155,383	160,373
Overtime	-	-	-	(7,490)	-	-
Totals, Rate Filing Bureau-Los Angeles I:	10.7	14.0	14.0	\$986,561	\$1,150,553	\$1,178,923
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,113 - 10,094	120,876	121,128
Senior Insurance Rate Analyst	3.1	4.0	4.0	6,992 - 9,612	379,932	388,434
Associate Insurance Rate Analyst	2.5	5.0	5.0	6,082 - 7,966	385,519	404,798
Insurance Rate Analyst	2.4	2.0	2.0	4,091 - 6,611	105,852	111,152
Overtime	-	-	-	(13,777)	-	-
Totals, Rate Filing Bureau-Los Angeles II	9.0	12.0	12.0	\$802,943	\$992,179	\$1,025,512
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,113 - 10,094	121,128	121,128
Senior Insurance Rate Analyst	3.1	4.0	4.0	6,992 - 9,612	408,648	416,198

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Insurance Rate Analyst	3.8	4.0	4.0	6,082 - 7,966	331,888	339,334
Insurance Rate Analyst	2.5	3.0	3.0	4,091 - 6,611	161,792	169,892
Staff Services Analyst-General	1.0	1.0	1.0	3,534 - 5,744	68,928	68,928
Overtime	-	-	-	(7,646)	-	-
Totals, Rate Filing Bureau-Los Angeles III	11.4	13.0	13.0	\$1,004,199	\$1,092,384	\$1,115,480
Rate Filing Bureau-Oakland I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	8,113 - 10,094	121,128	121,128
Senior Insurance Rate Analyst	3.5	4.0	4.0	6,992 - 9,612	400,480	406,405
Associate Insurance Rate Analyst	3.8	5.0	5.0	6,082 - 7,966	395,855	410,357
Insurance Rate Analyst	2.9	2.0	2.0	4,091 - 6,611	105,768	111,064
Overtime	-	-	-	(17,877)	-	-
Totals, Rate Filing Bureau-Oakland I	11.2	12.0	12.0	\$990,488	\$1,023,231	\$1,048,954
Rate Filing Bureau-Oakland II:						
Supervising Insurance Rate Analyst	0.8	1.0	1.0	8,113 - 10,094	109,664	115,144
Senior Insurance Rate Analyst	3.0	3.0	3.0	6,992 - 9,612	314,336	315,036
Associate Insurance Rate Analyst	5.0	5.0	5.0	6,082 - 7,966	440,042	447,754
Insurance Rate Analyst	1.6	2.0	2.0	4,091 - 6,611	105,801	111,098
Staff Services Analyst-General	2.0	2.0	2.0	3,534 - 5,744	134,400	137,056
Office Technician-Typing	2.0	2.0	2.0	3,369 - 4,217	101,208	101,208
Overtime	-	-	-	(11,656)	-	-
Totals, Rate Filing Bureau-Oakland II	14.4	15.0	15.0	\$1,203,251	\$1,205,451	\$1,227,296
Rate Filing Bureau-Sacramento:						
Supervising Insurance Rate Analyst	0.8	1.0	1.0	8,113 - 10,094	112,104	117,560
Senior Insurance Rate Analyst	3.0	3.0	3.0	6,992 - 9,612	313,986	315,036
Associate Insurance Rate Analyst	3.0	3.0	3.0	6,082 - 7,966	264,357	268,428
Office Technician-Typing	1.0	1.0	1.0	3,369 - 4,217	50,604	50,604
Overtime	-	-	-	(5,573)	-	-
Totals, Rate Filing Bureau-Sacramento	7.8	8.0	8.0	\$755,843	\$741,051	\$751,628
Totals, Rate Regulation Branch	87.3	99.0	99.0	\$8,843,430	\$9,572,881	\$9,743,557
Special Counsel to the Commissioner						
Special Counsel to the Commissioner	1.0	1.0	1.0	13,999 - 18,499	211,680	211,680
Attorney III	0.5	1.0	1.0	10,225 - 13,118	132,216	138,831
Staff Services Manager II (Supvr)	1.0	1.0	1.0	7,204 - 8,950	107,400	107,400
Research Data Specialist II	1.7	2.0	2.0	6,658 - 8,334	179,904	183,900
Staff Services Manager I	1.3	1.0	1.0	6,563 - 8,153	87,918	92,316
Associate Governmental Program Analyst	0.8	2.0	2.0	5,518 - 6,907	149,376	152,702
Staff Services Analyst-General	1.4	1.0	1.0	3,534 - 5,744	42,408	44,532
Overtime	-	-	-	(7,678)	-	-
Totals, Special Counsel to the Commissioner	7.7	9.0	9.0	\$854,292	\$910,902	\$931,361
TOTALS, AUTHORIZED POSITIONS	1,198.0	1,400.3	1,400.3	\$124,788,350	\$136,331,160	\$138,735,151
<i>Regular/Ongoing Positions</i>	<i>1,183.7</i>	<i>1,398.0</i>	<i>1,398.0</i>	<i>122,397,044</i>	<i>135,589,160</i>	<i>137,993,151</i>
<i>Temporary Help</i>	<i>14.3</i>	<i>2.3</i>	<i>2.3</i>	<i>1,480,453</i>	<i>345,000</i>	<i>345,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>910,853</i>	<i>397,000</i>	<i>397,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive Office						
Chairperson	1.0	1.0	1.0	\$14,657	\$175,880	\$175,880
Member	4.0	4.0	4.0	14,205	681,856	681,856
Executive Director	1.0	1.0	1.0	14,038	168,456	168,456
Staff Services Mgr I	1.0	1.0	1.0	8,153	97,836	97,836
Assoc Govtl Prog Analyst	0.6	-	-	5,518	-	-
Totals, Executive Office	7.6	7.0	7.0	\$1,201,088	\$1,124,028	\$1,124,028
Legislation and Regulatory Affairs Division						
C.E.A. A	0.8	1.0	1.0	11,463	137,556	137,556
Staff Services Mgr I	2.2	3.0	3.0	7,395-8,153	285,522	290,016
Totals, Legislation and Regulatory Affairs Division	3.0	4.0	4.0	\$333,424	\$423,078	\$427,572
Legal Division						
C.E.A. C	1.0	1.0	1.0	15,060	180,720	180,720
Attorney III	3.0	3.0	3.0	13,132	472,752	472,752
Sr Legal Analyst	1.0	1.0	1.0	7,256	87,072	87,072
Totals, Legal Division	5.0	5.0	5.0	\$741,382	\$740,544	\$740,544
Administration Division						
Staff Services Mgr III	0.5	-	-	8,759	-	-
Info Tech Manager	1.0	1.0	1.0	11,512	138,144	138,144
Staff Services Mgr I	1.0	1.0	1.0	8,153	97,836	97,836
C.E.A.	0.5	1.0	1.0	10,442	125,304	125,304
Assoc Mgt Auditor	0.7	1.0	1.0	7,596	92,672	95,800
Info Tech Spec I	2.0	2.0	2.0	9,643	231,432	231,432
Assoc Budget Analyst	0.6	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,518-6,907	316,248	319,630
Office Techn-Typing	1.0	1.0	1.0	4,217	50,604	50,604
Info Tech Assoc	0.6	1.0	1.0	7,998	95,976	95,976
Staff Mgt Auditor	1.0	1.0	1.0	8,818	105,816	107,868
Totals, Administration Division	11.7	13.0	13.0	\$1,195,616	\$1,254,032	\$1,262,594
Licensing Division						
C.E.A. A	1.0	1.0	1.0	10,361	124,332	124,332
Staff Services Mgr I	1.8	2.0	2.0	6,563-6,649	163,816	172,008
Assoc Govtl Prog Analyst	5.0	5.0	5.0	6,082-6,907	405,757	410,098
Office Techn-Gen	1.0	1.0	1.0	3,473	43,590	45,766
Jr. Staff Analyst	-	1.0	1.0	3,534	42,413	44,532
Temporary Help	1.0	1.0	1.0	(130,637)	90,000	90,000
Totals, Licensing Division	9.8	11.0	11.0	\$753,502	\$869,908	\$886,736
TOTALS, AUTHORIZED POSITIONS	37.1	40.0	40.0	\$4,355,649	\$4,411,590	\$4,441,474
<i>Regular/Ongoing Positions</i>	<i>36.1</i>	<i>39.0</i>	<i>39.0</i>	<i>4,225,012</i>	<i>4,321,590</i>	<i>4,351,474</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>130,637</i>	<i>90,000</i>	<i>90,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$14,001	\$672,060	\$672,060
Deputy to Board Member	3.9	4.0	4.0	13,179-14,679	654,648	654,648
Attorney III	0.1	2.0	2.0	10,229-13,132	280,332	286,464
Tax Counsel III-Spec	2.0	-	-	10,225-13,118	-	-
Asst To Board Member	4.0	4.0	4.0	9,380-14,172	487,932	487,932
Bus Taxes Spec III	1.0	2.0	2.0	8,923-10,638	234,732	240,084
Attorney	-	1.0	1.0	7,512-10,848	90,144	94,656
Bus Taxes Spec II	1.0	1.0	1.0	7,339-9,648	115,776	115,776
Bus Taxes Spec I	-	1.0	1.0	7,017-8,784	84,204	88,416
Info Ofcr II	1.0	2.0	2.0	6,862-8,527	164,688	172,920
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	314,868	318,180
Adm Asst I	1.0	1.0	1.0	4,588-6,010	68,928	68,928
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Tax Techn I	-	1.0	1.0	3,063-4,116	37,674	39,558
Executive:						
Exec Director	1.0	1.0	1.0	17,763-19,404	213,156	213,156
C.E.A. C	1.0	1.0	1.0	12,329-13,998	146,880	146,880
C.E.A. B	1.0	1.0	1.0	11,102-13,226	163,104	163,104
Bus Taxes Spec III	2.0	2.0	2.0	8,923-10,638	249,248	249,248
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	86,405	90,725
Adm Asst II	1.0	1.0	1.0	5,518-6,907	82,131	84,727
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,518-6,907	302,556	315,978
Staff Services Analyst-Gen	0.3	-	-	3,534-5,744	-	-
Ofc Techn-Gen	1.1	1.0	1.0	3,308-4,145	39,696	41,676
Taxpayers' Rights Advocate Office:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	144,672	144,672
Sr Spec Prop Appraiser	1.0	1.0	1.0	6,992-8,750	105,000	105,000
Assoc Prop Appraiser	0.1	1.0	1.0	6,082-7,618	88,930	91,416
Asst Prop Appraiser	0.5	-	-	5,059-6,336	-	-
Legislative:						
C.E.A. A	0.6	1.0	1.0	7,781-11,183	126,000	126,000
Research Data Specialist III	3.0	3.0	3.0	7,315-9,155	329,580	329,580
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Board Proceedings:						
C.E.A. A	-	1.0	1.0	7,781-11,183	113,652	113,652
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Hearing Reporter	1.0	1.6	1.6	6,284-7,864	141,026	143,381
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	235,296	238,776
Staff Services Analyst-Gen	1.0	2.0	2.0	3,534-5,744	105,393	110,670
Totals, Executive	46.3	57.6	57.6	\$5,566,676	\$6,192,571	\$6,267,559
Legal Department						
Legal:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	201,252	201,252

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Attorney V	1.0	1.0	1.0	11,932-15,228	182,736	182,736
Attorney IV	0.9	2.0	2.0	11,305-14,518	321,527	329,106
Tax Counsel IV	0.9	-	-	11,305-14,518	-	-
Attorney III	0.4	4.0	4.0	10,229-13,132	508,732	534,161
Tax Counsel III-Spec	1.1	-	-	10,225-13,118	-	-
Attorney	0.2	3.0	3.0	7,512-10,848	312,881	328,538
Tax Counsel	2.7	-	-	7,512-10,848	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	66,216	69,528
Staff Services Analyst-Gen	1.9	2.0	2.0	3,534-5,744	103,116	108,276
Totals, Legal	10.9	14.0	14.0	\$1,366,735	\$1,696,460	\$1,753,597
Property Tax Department (PTD)						
Property Tax Department Admin:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Bus Taxes Spec II	0.7	1.0	1.0	7,339-9,648	88,068	92,472
Sr Spec Prop Appraiser	1.0	1.0	1.0	6,992-8,750	105,000	105,000
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,030	57,778
State-Assessed Properties:						
Principal Property Appraiser	2.0	2.0	2.0	8,817-10,013	240,312	240,312
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,016	134,016
Supvng Prop Appraiser	2.7	3.0	3.0	7,392-9,188	308,149	317,962
Sr Spec Prop Auditor Appraiser	8.9	10.0	10.0	6,992-9,189	1,087,038	1,095,216
Sr Spec Prop Appraiser	2.2	3.0	3.0	6,992-8,750	278,742	287,436
Research Data Supervisor I	1.0	1.0	1.0	6,563-8,153	93,316	93,316
Assoc Prop Auditor Appraiser	7.4	9.0	9.0	6,082-7,998	789,695	809,212
Assoc Prop Appraiser	5.8	6.0	6.0	6,082-7,618	529,616	533,712
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Research Data Analyst II	1.6	2.0	2.0	5,793-7,256	158,235	161,796
Asst Prop Auditor Appraiser	0.9	3.0	3.0	5,059-6,651	182,124	191,232
Asst Prop Appraiser	1.4	2.0	2.0	5,059-6,336	127,325	133,696
Tax Auditor	-	1.0	1.0	4,091-6,651	49,092	51,552
Research Data Analyst I	1.8	2.0	2.0	3,895-6,032	119,124	121,464
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Tax Techn II	1.0	1.0	1.0	3,449-4,322	51,864	51,864
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	98,804	98,804
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	12,159-15,221	188,132	188,132
Principal Property Appraiser	2.7	3.0	3.0	8,817-10,013	352,899	359,277
C.E.A. A	0.7	1.0	1.0	7,781-11,183	113,652	113,652
Bus Taxes Administrator II	1.0	1.0	1.0	7,752-10,130	121,560	121,560
Supvng Prop Appraiser	5.2	6.0	6.0	7,392-9,188	624,594	636,358
Sr Spec Prop Auditor Appraiser	3.1	3.0	3.0	6,992-9,189	310,004	314,480
Sr Spec Prop Appraiser	9.9	12.0	12.0	6,992-8,750	1,137,027	1,165,704
Assoc Prop Auditor Appraiser	3.1	4.0	4.0	6,082-7,998	341,440	350,384
Assoc Prop Appraiser	6.0	9.0	9.0	6,082-7,618	714,778	741,364
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	231,934	236,746

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Asst Prop Auditor Appraiser	1.0	2.0	2.0	5,059-6,651	124,718	130,959
Asst Prop Appraiser	2.2	3.0	3.0	5,059-6,336	184,907	194,158
Tax Techn III	2.3	3.0	3.0	3,700-4,636	162,760	165,264
Staff Services Analyst-Gen	2.6	3.0	3.0	3,534-5,744	167,365	174,409
Jr Property Appraiser	4.0	6.0	6.0	3,534-4,216	261,750	274,863
Tax Techn II	1.7	2.0	2.0	3,449-4,322	96,425	101,246
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,596	42,621
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	38,259	40,175
Temporary Help	3.7	2.0	2.0	(607,008)	55,000	55,000
Overtime	-	-	-	(21,889)	53,000	53,000
Totals, Property Tax Department	102.4	122.0	122.0	\$9,706,894	\$10,282,610	\$10,502,452
TOTALS, AUTHORIZED POSITIONS	159.6	193.6	193.6	\$16,640,305	\$18,171,641	\$18,523,608
<i>Regular/Ongoing Positions</i>	155.9	191.6	191.6	16,011,408	18,063,641	18,415,608
<i>Temporary Help</i>	3.7	2.0	2.0	607,008	55,000	55,000
<i>Overtime</i>	-	-	-	21,889	53,000	53,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
OFFICE OF TAX APPEALS						
Executive Division						
Director, Office of Tax Appeals (Exempt)	1.0	1.0	1.0	\$17,725-18,842	\$219,504	\$219,504
Chief Counsel (Exempt)	0.9	1.0	1.0	16,343-16,343	196,116	196,116
Chief Deputy Director (Exempt)	1.0	1.0	1.0	14,697-16,373	192,900	192,900
Deputy Director, Legislation (Exempt)	0.7	1.0	1.0	11,350-12,644	142,008	142,008
Staff Services Mgr I	0.7	2.0	2.0	6,563-8,153	176,592	180,528
Adm Asst II (Exempt)	0.5	1.0	1.0	5,715-7,103	76,908	76,908
Audio-Visual Spec (Tech)	-	1.0	1.0	5,518-6,907	66,216	69,528
Temporary Help	0.2	-	-	(27,417)	-	-
Totals, Executive Division	5.0	8.0	8.0	\$831,929	\$1,070,244	\$1,077,492
Administration Division						
Deputy Director, Administration (C.E.A. B)	1.0	1.0	1.0	12,329-13,998	159,324	159,324
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Staff Services Mgr II (MgrI)	0.8	1.0	1.0	7,976-9,059	104,940	108,220
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	119,124	124,470
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	186,156	190,740
Info Tech Spec I	1.7	2.0	2.0	5,960-9,643	200,882	210,930
Assoc Budget Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Pers Analyst	1.8	2.0	2.0	5,518-6,907	141,644	148,724
Assoc Gov Pgrm Analyst	1.7	2.0	2.0	5,518-6,907	161,721	164,994
Senior Personnel Spec	1.0	1.0	1.0	4,936-6,184	74,208	74,208
Bus Services Officer	1.0	1.0	1.0	4,588-5,744	62,367	65,490
Info Tech Assoc	2.3	3.0	3.0	4,516-7,998	207,872	218,272
Staff Services Analyst - Gen	1.0	1.0	1.0	3,534-5,744	57,188	57,468
Junior Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Techn - Gen	0.6	1.0	1.0	3,308-4,145	40,851	42,894
Temporary Help	0.3	-	-	(31,268)	-	-
Totals, Administration Division	18.1	21.0	21.0	\$1,680,055	\$1,779,713	\$1,831,294
Hearings Division						
Supervising Adm Law Judge	4.3	5.0	5.0	11,472-14,512	865,440	875,956
Senior Adm Law Judge	11.1	13.0	13.0	10,829-13,821	2,170,389	2,194,762
Adm Law Judge	8.8	10.0	10.0	9,981-13,174	1,473,604	1,523,233
Pgrm Specialist III	-	2.0	2.0	8,923-10,638	224,442	235,662
Bus Taxes Spec III	-	1.0	1.0	8,923-10,638	117,366	123,234
Totals, Hearings Division	24.2	31.0	31.0	\$4,073,095	\$4,851,241	\$4,952,847
Case Management Division						
Deputy Director	1.0	1.0	1.0	8,323-9,274	114,072	114,072
Staff Services Mgr I	2.3	4.0	4.0	6,563-8,153	267,463	275,950
Assoc Gov Pgrm Analyst	8.3	8.0	8.0	5,518-6,907	661,057	687,296
Staff Services Analyst - Gen	1.2	6.0	6.0	3,534-5,744	192,878	199,250
Junior Staff Analyst - Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Techn - Typing	1.2	1.0	1.0	3,369-4,217	83,481	87,648
Office Techn - Gen	0.1	-	-	3,308-4,145	49,740	49,740
Totals, Case Management Division	14.1	21.0	21.0	\$1,103,849	\$1,411,099	\$1,458,488
Foundations Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Atty, Asst Chief Counsel	2.0	2.0	2.0	13,680-16,003	384,072	384,072
Attorney V	1.9	2.0	2.0	11,932-15,228	340,163	340,163
Attorney IV	0.5	5.0	5.0	11,305-14,518	871,080	871,080
Tax Counsel IV	2.7	-	-	11,296-14,503	-	-
Attorney III	0.6	8.0	8.0	10,229-13,132	1,199,113	1,212,624
Tax Counsel III	2.8	-	-	10,225-13,118	-	-
Prog Spec III	-	1.0	1.0	8,923-10,638	107,076	112,428
Bus Taxes Spec III	2.0	3.0	3.0	8,923-10,638	362,388	367,740
Attorney	0.3	3.0	3.0	8,512-10,848	350,839	368,371
Tax Counsel	7.2	-	-	7,153-10,836	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	90,810	95,091
Hearing Reporter	1.0	1.0	1.0	6,284-7,864	90,928	93,916
Assoc Gov Pgrm Analyst	2.8	3.0	3.0	5,518-6,907	222,547	233,276
Graduate Legal Asst	1.0	2.0	2.0	4,927-5,908	123,272	128,812
Legal Secretary	0.7	1.0	1.0	3,810-5,010	47,248	49,612
Staff Services Analyst - Gen	0.9	2.0	2.0	3,534-5,744	99,983	104,987
Office Techn - Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Sr Legal Typist	1.6	3.0	3.0	3,247-4,540	132,670	138,081
Temporary Help	0.9	-	-	(100,570)	-	-
Totals, Foundations Division	<u>30.9</u>	<u>38.0</u>	<u>38.0</u>	<u>\$3,909,273</u>	<u>\$4,471,929</u>	<u>\$4,549,993</u>
TOTALS, AUTHORIZED POSITIONS	92.3	119.0	119.0	\$11,598,201	\$13,584,226	\$13,870,114
<i>Regular/Ongoing Positions</i>	<i>90.9</i>	<i>119.0</i>	<i>119.0</i>	<i>11,438,946</i>	<i>13,584,226</i>	<i>13,870,114</i>
<i>Temp Help</i>	<i>1.4</i>	<i>-</i>	<i>-</i>	<i>159,255</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive Office						
Secretary of State	1.0	1.0	1.0	\$13,859	\$168,015	\$168,015
Chief Deputy	1.0	1.0	1.0	13,786-15,875	190,500	190,500
Chief Counsel	1.0	-	-	13,786-15,369	-	-
Asst Chief Counsel	1.0	-	-	13,680-16,003	-	-
Deputy Secretary of State	1.0	-	-	12,602-14,679	-	-
Asst Secty of State	1.0	1.0	1.0	12,602-14,036	168,432	168,432
Chief Financial Officer	1.0	-	-	11,904-13,264	-	-
Deputy Secretary	1.0	-	-	10,316-12,172	-	-
Supvng Attorney	0.9	-	-	10,230-13,132	-	-
Attorney III	9.5	-	-	10,229-13,132	-	-
Info Tech Man II	1.4	-	-	10,421-12,668	-	-
C E A	4.2	1.0	1.0	9,471-19,557	190,200	190,200
Deputy Secretary of State	1.0	-	-	9,461-12,049	-	-
Supvng Mgt Auditor	0.3	-	-	9,196-10,962	-	-
Deputy Secretary of State	1.0	-	-	8,931-10,959	-	-
Acctg Administrator III	1.0	-	-	8,759-9,945	-	-
Staff Services Manager III	1.0	-	-	8,759-9,945	-	-
Information Technology Specialist III	0.4	-	-	8,700-11,659	-	-
Info Tech Manager	2.0	-	-	8,591-11,512	-	-
Staff Services Mgr II-Mgr	0.7	-	-	7,976-9,059	-	-
Executive Manager	0.3	-	-	7,958-8,595	-	-
Info Tech Spec II	3.7	-	-	7,893-10,576	-	-
Sr Mgmt Auditor	1.0	-	-	7,563-9,870	-	-
Attorney	2.7	-	-	7,512-10,848	-	-
Staff Services Manager II-Supvry	1.0	-	-	7,204-8,950	-	-
Staff Services Mgr I	4.6	1.0	1.0	6,563-8,153	78,756	82,692
Acctg Administrator I-Supvr	2.9	-	-	6,563-8,153	-	-
Assoc Mgt Auditor	0.5	-	-	6,082-7,998	-	-
Info Tech Spec I	5.4	-	-	5,960-9,643	-	-
Assoc Acctg Analyst	9.6	-	-	5,793-7,256	-	-
Asst Deputy Secretary	1.0	-	-	5,715-7,103	-	-
TV Spec	1.0	-	-	5,518-6,907	-	-
Sr Acctg Officer - Spec	1.0	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	7.3	-	-	5,518-6,907	-	-
Assoc Budget Analyst	0.8	-	-	5,518-6,907	-	-
Adm Asst II	0.7	1.0	1.0	5,518-6,907	66,216	69,528
Acctg Officer-Spec	8.2	-	-	4,819-6,032	-	-
Consumer Services Representative	1.0	-	-	4,285-5,365	-	-
Accountant Trainee	0.7	-	-	4,065-4,847	-	-
Acctg Analyst	1.7	-	-	3,895-6,032	-	-
Staff Services Analyst-Gen	3.6	-	-	3,534-5,744	-	-
Office Techn-Typing	1.8	-	-	3,369-4,217	-	-
Temporary Help	2.1	0.2	0.2	(476,533)	17,000	17,000
Overtime	-	-	-	(38,810)	7,000	7,000
Totals, Executive Office	94.0	6.2	6.2	\$10,262,516	\$886,119	\$893,367

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive - Communications						
Deputy Secretary of State	-	1.0	1.0	9,461-12,049	118,632	118,632
Staff Services Mgr II - Mgrl	-	1.0	1.0	7,976-9,059	108,708	108,708
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	216,160	226,963
TV Spec	-	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Communications	-	6.0	6.0	-	\$526,384	\$537,187
Executive - Legislative Services						
CEA	-	1.0	1.0	9,471-19,557	154,596	154,596
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	94,059	97,056
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	134,640	141,376
Staff Services Analyst - Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Legislative Services	-	5.0	5.0	-	\$425,703	\$437,560
Executive - Legal						
Asst Chief Counsel	-	1.0	1.0	14,090-16,483	184,166	193,377
Chief Counsel	-	1.0	1.0	13,786-15,369	184,428	184,428
Supvng Attorney	-	1.0	1.0	10,537-13,526	159,537	162,099
Attorney III	-	10.0	10.0	10,536-13,526	1,492,483	1,527,708
Sup Spec Investigator II	-	1.0	1.0	8,746-11,392	104,952	110,200
Attorney	-	6.0	6.0	7,737-10,836	612,809	636,946
Investigator	-	3.0	3.0	5,916-9,428	350,028	350,028
Assoc Govtl Prog Analyst	-	4.0	4.0	5,518-6,907	299,856	306,564
Staff Services Analyst - Gen	-	1.0	1.0	3,534-5,744	49,755	51,984
Office Techn-Typing	-	2.0	2.0	3,369-4,217	91,032	93,048
Totals, Legal	-	30.0	30.0	-	\$3,529,046	\$3,616,382
Executive - Audits						
Sup Mgt Auditor	-	2.0	2.0	9,196-10,962	224,384	235,608
Sr Mgt Auditor	-	1.0	1.0	7,563-9,870	118,440	118,440
Staff Mgt Auditor	-	1.0	1.0	6,891-8,989	82,692	86,820
Assoc Mgt Auditor	-	2.0	2.0	6,082-7,998	145,968	153,264
Staff Services Mgt Auditor	-	1.0	1.0	4,091-6,651	49,092	51,540
Totals, Audits	-	7.0	7.0	-	\$620,576	\$645,672
Executive - Operations						
Deputy Secretary of State	-	1.0	1.0	8,931-10,959	110,004	110,004
Executive Manager	-	1.0	1.0	7,958-8,595	103,140	103,140
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,970	82,884	82,884
Consumer Services Representative	-	1.0	1.0	4,285-5,365	64,380	64,380
Totals, Operations	-	4.0	4.0	-	\$360,408	\$360,408
Executive - Fiscal Affairs Office - Budgets						
Chief Financial Officer	-	1.0	1.0	11,904-13,264	142,848	142,848
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II - Supvry	-	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	-	2.0	2.0	6,563-8,153	170,386	178,906
Assoc Budget Analyst	-	2.0	2.0	5,518-6,907	132,432	139,056
Staff Services Analyst - Gen	-	3.0	3.0	3,534-5,744	171,067	179,614
Totals, Fiscal Affairs - Budgets	-	10.0	10.0	-	\$843,473	\$867,164
Executive - Fiscal Affairs Office - Accounting & Systems						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Acctg Administrator III	-	1.0	1.0	8,759-9,945	108,336	112,453
Acctg Administrator I - Supvr	-	3.0	3.0	6,563-8,153	272,410	281,140
Assoc Acctg Analyst	-	10.0	10.0	5,793-7,256	796,692	820,214
Sr Acctg Officer - Spec	-	1.0	1.0	5,518-6,907	72,138	75,744
Acctg Officer-Spec	-	11.0	11.0	4,819-6,032	691,773	722,431
Accountant Trainee	-	1.0	1.0	4,065-4,847	50,607	53,133
Acctg Analyst	-	1.0	1.0	3,895-6,032	68,343	71,166
Totals, Fiscalk Affairs Office - Accounting & Systems	-	28.0	28.0	-	\$2,060,299	\$2,136,281
Executive - State / Policy / Planning						
Deputy Secretary of State	-	1.0	1.0	12,602-14,679	170,784	170,784
CEA	-	1.0	1.0	9,471-19,557	113,652	113,652
Staff Services Mgr I	-	3.0	3.0	6,563-8,153	259,284	267,360
Staff Services Analyst - Gen	-	1.0	1.0	3,534-5,744	57,117	59,973
Totals, State / Policy / Planning	-	6.0	6.0	-	\$600,837	\$611,769
Executive - Voter Education / Outreach						
Deputy Secretary	-	1.0	1.0	10,316-12,172	146,064	146,064
CEA	-	2.0	2.0	9,471-19,557	238,452	238,452
Asst Deputy Secretary	-	1.0	1.0	5,715-7,103	85,236	85,236
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	74,212	77,920
Staff Services Analyst - Gen	-	1.0	1.0	3,534-5,744	55,972	58,768
Totals, Voter Education / Outreach	-	6.0	6.0	-	\$599,936	\$606,440
Executive - Office of Risk Management						
Info Tech Man II	-	1.0	1.0	10,421-12,668	125,052	131,304
Info Tech Spec II	-	4.0	4.0	7,893-10,576	501,785	507,648
Info Tec Spec I	-	3.0	3.0	5,960-9,643	241,424	253,500
Totals, Office of Risk Management	-	8.0	8.0	-	\$868,261	\$892,452
Management Services Division - Admin						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	146,184	146,184
Staff Svcs Mgr III	1.9	2.0	2.0	8,759-9,945	237,814	238,680
Exec Asst	2.0	2.0	2.0	4,125-5,162	116,196	118,908
Temporary Help	0.7	0.5	0.5	(37,950)	65,000	65,000
Overtime	-	-	-	(163,899)	54,000	54,000
Totals, Management Services Division-Admin	5.6	5.5	5.5	\$692,397	\$619,194	\$622,772
Safe At Home Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	161,448	169,524
Assoc Govtl Prog Analyst	3.6	6.0	6.0	5,518-6,907	441,586	459,438
Prog Techn II	0.7	3.0	3.0	3,373-4,227	125,991	132,291
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	42,621	44,754
Temporary Help	0.5	-	-	(16,355)	25,000	25,000
Overtime	-	-	-	(28,030)	10,000	10,000
Totals, Safe At Home Program	7.8	13.0	13.0	\$581,483	\$914,046	\$948,407
Management Services Division - Business Operations Bureau- Acquisitons & Contracts						
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	113,832	113,832
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Info Tech Assoc	3.9	5.0	5.0	4,516-7,998	399,578	408,856

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, MSD - BOB - Acquisition & Contracts	5.7	6.0	6.0	\$536,998	\$513,410	\$522,688
Management Services Division - Business Operations Bureau - Business Operations						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,340	195,672
Assoc Govtl Prog Analyst	3.4	3.0	3.0	5,518-6,907	214,768	224,972
Bus Svcs Officer II-Supvr	1.0	1.0	1.0	5,447-6,757	81,084	81,084
Business Service Officer I-Spec	1.3	2.0	2.0	4,588-5,744	123,984	126,732
Info Tech Assoc	-	1.0	1.0	4,516-7,998	81,143	85,196
Staff Services Analyst-Gen	4.4	5.0	5.0	3,534-5,744	265,812	275,633
Business Service Asst-Spec	-	1.0	1.0	3,130-4,789	37,560	39,444
Mailing Mach Opr I	0.8	1.0	1.0	3,063-4,149	36,756	38,592
Office Asst	1.5	2.0	2.0	2,786-3,834	81,407	84,967
Totals, MSD - BOB - Business Operations	15.4	19.0	19.0	\$1,096,350	\$1,225,254	\$1,259,692
Management Services Division - Human Resources Bureau - Management and Support						
Staff Svcs Mgr II-Mgrl	0.1	1.0	1.0	7,976-9,059	95,712	100,500
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,204,8,950	107,400	107,400
Staff Svcs Mgr I	4.2	-	-	6,563-8,153	-	-
Assoc Personnel Analyst	0.2	-	-	5,518-6,907	-	-
Totals, MSD - HRB - Management and Support	5.5	2.0	2.0	\$559,154	\$203,112	\$207,900
Management Services Division - Human Resources Bureau - Performance Management & Labor Relations						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	97,722	97,836
Assoc Personnel Analyst	1.0	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	4.7	2.0	2.0	5,518-6,907	154,481	160,689
Staff Svcs Analyst-Gen	4.6	1.0	1.0	3,534-5,744	58,600	61,528
Totals, MSD - HRB - PMLR	10.3	4.0	4.0	\$696,744	\$310,803	\$320,053
Management Services Division-Human Resources Bureau - Personnel Transaction						
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	82,364	86,487
Assoc Govtl Prog Analyst	1.1	3.0	3.0	5,518-6,907	213,652	224,339
Personnel Techn II-Spec	1.0	-	-	4,091-5,126	-	-
Staff Svcs Analyst-Gen	2.7	4.0	4.0	3,534-5,744	218,055	228,962
Totals, MSD - HRB - Personnel Transaction	4.8	8.0	8.0	\$303,396	\$514,071	\$539,788
Management Services Division - Human Resources Bureau - Safety / Wellness						
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	137,952	144,856
Assoc Personnel Analyst	-	2.0	2.0	5,518-6,907	165,768	165,768
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	55,972	58,768
Totals, MSD - HRB - Safety / Wellness	-	6.0	6.0	-	\$457,528	\$467,228
Management Services Division - Human Resources Bureau - Workforce Development						
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	69,818	73,312
Assoc Personnel Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	56,888	59,732
Totals, MSD - HRB - Workforce Development	-	4.0	4.0	-	\$271,678	\$285,264
Management Services Division-Human Resources Bureau - Career Opportunities Section						
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	86,691	91,029
Personnel Techn II-Spec	-	1.0	1.0	4,091-5,126	56,630	59,463

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, MSD - HRB - Career Opportunities Section	-	2.0	2.0	-	\$143,321	\$150,492
Information Technology Division - Infrastructure Support						
Info Tech Mgr II	1.1	2.0	2.0	10,421-12,668	273,008	283,320
C.E.A.	0.7	1.0	1.0	9,471-19,557	189,600	189,600
Info Tech Spec III	3.3	1.0	1.0	8,700-11,659	104,400	109,620
Info Tech Mgr	5.0	-	-	8,591-11,512	-	-
Info Tech Spec II	8.9	-	-	7,893-10,576	-	-
Info Tech Supvr II	3.9	-	-	7,783-10,428	-	-
Info Tech Spec I	35.4	1.0	1.0	5,960-9,643	98,384	103,308
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Info Tech Assoc	3.6	-	-	4,516-7,998	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	2.1	-	-	(195,105)	-	-
Overtime	-	-	-	-	119,000	119,000
Totals, ITD - Infrastructure Support	65.1	6.0	6.0	\$7,410,493	\$834,996	\$855,452
Information Technology Division - Customer Engagement						
Info Tech Mgr	-	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	-	1.0	1.0	7,893-10,576	125,108	126,912
Info Tech Supvr II	-	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	-	12.0	12.0	5,960-9,643	1,213,525	1,236,760
Info Tech Assoc	-	5.0	5.0	4,516-7,998	351,949	364,747
Totals, ITD - Customer Engagement	-	20.0	20.0	-	\$1,953,862	\$1,991,699
Information Technology Division - Software Engineering Section 1						
Info Tech Mgr	-	2.0	2.0	8,591-11,512	241,236	246,396
Info Tech Spec II	-	2.0	2.0	7,893-10,576	189,432	198,912
Info Tech Supvr II	-	2.0	2.0	7,783-10,428	186,792	196,128
Info Tech Spec I	-	11.0	11.0	5,960-9,643	1,197,163	1,223,286
Totals, ITD - Software Engineering Section 1	-	17.0	17.0	-	\$1,814,623	\$1,864,722
Information Technology Division - Software Engineering Section 2						
Info Tech Mgr	-	1.0	1.0	8,591-11,512	132,482	137,984
Info Tech Spec II	-	4.0	4.0	7,893-10,576	411,060	425,280
Info Tech Supvr II	-	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	-	8.0	8.0	5,960-9,643	782,216	803,963
Totals, ITD - Software Engineering Section 2	-	14.0	14.0	-	\$1,419,154	\$1,465,291
Information Technology Division - Enterprise Architecture						
Info Tech Spec III	-	5.0	5.0	8,700-11,659	644,638	661,704
Info Tech Mgr	-	1.0	1.0	8,591-11,512	136,923	138,144
Totals, ITD - Enterprise Architecture	-	6.0	6.0	-	\$781,561	\$799,848
Information Technology Division - Project Management Office						
Info Tech Mgr II	-	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Spec III	-	1.0	1.0	8,700-11,659	131,331	133,444
Info Tech Mgr	-	5.0	5.0	8,591-11,512	642,210	656,044
Info Tech Spec II	-	5.0	5.0	7,893-10,576	604,803	623,166
Info Tech Spec I	-	9.0	9.0	5,960-9,643	896,967	930,122
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	72,718	76,352
Totals, ITD - Project Management Office	-	22.0	22.0	-	\$2,500,045	\$2,571,144

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Information Technology Division - System Engineering Section						
Info Tech Mgr	-	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	-	6.0	6.0	7,893-10,576	661,107	688,115
Info Tech Supvr II	-	2.0	2.0	7,783-10,428	246,684	250,272
Info Tech Spec I	-	7.0	7.0	5,960-9,643	630,649	656,357
Totals, ITD - System Engineering Section	-	16.0	16.0	-	\$1,641,532	\$1,702,996
Archives Division						
C.E.A.	1.2	1.0	1.0	9,471-19,557	113,652	113,652
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II	0.4	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	3.0	-	-	6,563-8,153	-	-
Archivist II	8.5	1.0	1.0	5,840-7,308	70,080	73,584
Assoc Govtl Prog Analyst	7.4	2.0	2.0	5,518-6,907	149,032	156,478
Archivist I	4.0	-	-	5,089-6,369	-	-
Digital Comp Spec II	1.8	-	-	4,879-6,108	-	-
Exec Asst	1.0	-	-	4,125-5,162	-	-
Staff Services Analyst-Gen	3.2	-	-	3,534-5,744	-	-
Document Preservation Techn	1.0	-	-	3,419-4,274	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Asst-Typing	3.0	-	-	2,880-3,912	-	-
Temporary Help	1.0	0.3	0.3	(60,914)	38,000	38,000
Overtime	-	-	-	(1,163)	9,000	9,000
Totals, Archives Division	37.5	7.3	7.3	\$2,899,460	\$657,108	\$668,058
Archives Division - Collections						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Archivist II	-	5.0	5.0	5,840-7,308	425,352	433,464
Archivist I	-	3.0	3.0	5,089-6,369	205,332	215,616
Document Preservation Techn	-	1.0	1.0	3,419-4,274	51,288	51,288
Totals, Archives Division - Collections	-	10.0	10.0	-	\$779,808	\$798,204
Archives Division - Reference Services						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Archivist II	-	4.0	4.0	5,840-7,308	326,604	334,164
Archivist I	-	2.0	2.0	5,089-6,369	137,496	140,544
Ofc Asst-Typing	-	3.0	3.0	2,880-3,912	120,996	127,044
Totals, Archives Division - Reference Services	-	10.0	10.0	-	\$682,932	\$699,588
Archives Division - Education & Imaging						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	72,138	75,744
Digital Comp Spec II	-	2.0	2.0	4,879-6,108	129,252	134,772
Digital Comp Spec I	-	1.0	1.0	3,630-5,321	43,560	45,744
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	59,250	62,214
Totals, Archives Division - Education & Imaging	-	5.0	5.0	-	\$304,200	\$318,474
Archives Division - Records Management						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	82,692	86,832
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	158,008	161,761
Staff Services Analyst-Gen	-	3.0	3.0	3,534-5,744	162,233	170,352
Totals, Archives Division - Records Management	-	6.0	6.0	-	\$402,933	\$418,945

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Archives Division - Outreach Unit						
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	215,050	225,802
Exec Asst	-	1.0	1.0	4,125-5162	61,944	61,944
Totals, Archives Division - Outreach Unit	-	4.0	4.0	-	\$276,994	\$287,746
Business Programs Division - Administration						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	177,120	177,120
Staff Svcs Mgr III	2.8	3.0	3.0	8,759-9,945	341,982	351,696
Staff Svcs Mgr I	1.0	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	1.2	-	-	5,518-6,907	-	-
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Svcs Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Office Techn - Typing	0.8	-	-	3,369-4,217	-	-
Temporary Help	0.9	0.7	0.7	(112,025)	312,000	312,000
Overtime	-	-	-	(1,485,143)	254,000	254,000
Totals, Business Programs Division - Administration	9.5	5.7	5.7	\$2,461,850	\$1,147,046	\$1,156,760
Business Programs Division - RAD - Automation and Support						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	7,204-8,950	100,284	105,066
Staff Svcs Mgr I	0.5	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	288,586	298,872
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,534-5,744	110,693	113,591
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,683	45,870
Totals, BPD - RAD - Automation & Support	6.7	9.0	9.0	\$491,359	\$622,002	\$646,091
Business Programs Division - RAD - Resources & Development						
Staff Svcs Mgr II-Suprvy	0.5	-	-	7,204-8,950	-	-
Staff Svcs Mgr I	1.7	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	5.9	2.0	2.0	5,518-6,907	165,165	165,768
Supvng Prog Techn III	3.9	-	-	4,338-5,436	-	-
Corp Document Examiner	6.3	1.0	1.0	4,210-5,270	63,240	63,240
Supvng Prog Techn II	8.0	-	-	3,814-4,778	-	-
Prog Techn III	5.1	-	-	3,774-4,728	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	57,575	60,455
Prog Techn II	59.8	1.0	1.0	3,373-4,227	40,645	42,681
Ofc Techn-Typing	2.0	1.0	1.0	3,369-4,217	41,268	43,329
Prog Techn	10.4	1.0	1.0	2,917-3,920	35,880	37,674
Ofc Asst-Typing	2.0	-	-	2,880-3,912	-	-
Totals, BPD - RAD - Resources & Development	105.6	8.0	8.0	\$5,743,914	\$501,609	\$510,983
Business Programs Division Producton - Notary / Special Filings						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	94,204	98,916
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	182,893	187,202
Assoc Govtl Prog Analyst	6.4	7.0	7.0	5,518-6,907	538,930	557,172
Supvng Prog Techn III	1.6	2.0	2.0	4,338-5,436	119,688	122,292
Supvng Prog Techn II	4.3	5.0	5.0	3,814-4,778	256,479	265,512
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,534-5,744	167,071	172,147
Prog Techn III	4.7	9.0	9.0	3,774-4,728	470,780	485,817
Prog Techn II	32.5	37.6	37.6	3,373-4,227	1,738,129	1,780,192
Ofc Techn-Typing	4.4	6.0	6.0	3,369-4,217	275,320	282,525

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, BPD Production - Notary / Special Filings	59.3	72.6	72.6	\$3,384,305	\$3,843,494	\$3,951,775
Business Programs Division Production - Business Entities Review						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	87,528	91,902
Staff Svcs Mgr I	2.1	2.0	2.0	6,563-8,153	176,592	180,528
Assoc Govtl Prog Analyst	6.9	3.0	3.0	5,518-6,907	214,005	223,428
Supvng Prog Techn III	3.0	2.0	2.0	4,338-5,436	117,601	120,576
Corporation Documents Examiner	-	5.0	5.0	4,210-5,270	316,200	316,200
Supvng Prog Techn II	5.2	6.0	6.0	3,814-4,778	298,679	308,383
Prog Techn III	2.4	6.0	6.0	3,774-4,728	333,139	338,963
Staff Svcs Analyst-Gen	1.8	-	-	3,534-5,744	-	-
Prog Techn II	27.2	47.0	47.0	3,373-4,227	2,192,603	2,245,168
Ofc Techn-Typing	1.0	2.0	2.0	3,369-4,217	94,543	97,218
Prog Techn	3.5	1.0	1.0	2,917-3,920	35,880	37,674
Office Asst - Gen	1.0	-	-	2,786-3,834	-	-
Office Asst - Typing	-	1.0	1.0	2,880-3,912	46,944	46,944
Totals, BPD Production - Business Entities Review	55.1	76.0	76.0	\$3,260,347	\$3,913,714	\$4,006,984
Business Programs Division Support - Customer Service						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	-	3.0	3.0	6,563-8,153	265,702	274,096
Assoc Govtl Prog Analyst	-	8.0	8.0	5,518-6,907	642,610	651,533
Supvng Prog Techn III	-	4.0	4.0	4,338-5,436	257,914	257,914
Supvng Prog Techn II	-	10.0	10.0	3,814-4,778	522,786	540,165
Prog Techn III	-	4.0	4.0	3,774-4,728	221,220	226,128
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	68,762	68,928
Prog Techn II	-	55.0	55.0	3,373-4,227	2,535,491	2,605,132
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	44,097	46,302
Prog Techn	-	14.0	14.0	2,917-3,920	644,809	652,304
Office Asst - Gen	-	1.0	1.0	2,786-3,834	33,432	35,100
Office Asst - Typing	-	1.0	1.0	2,880-3,912	44,714	44,714
Totals, BPD Support - Customer Service	-	103.0	103.0	-	\$5,388,937	\$5,509,716
Business Programs Division Support - BPD Financial						
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	137,484	144,359
Supvng Prog Techn III	-	1.0	1.0	4,338-5,436	65,232	65,232
Staff Svcs Analyst-Gen	-	2.0	2.0	3,534-5,744	106,306	111,624
Prog Techn II	-	3.0	3.0	3,373-4,227	132,859	136,971
Totals, BPD PSupport - BPD Financial	-	8.0	8.0	-	\$441,881	\$458,186
Elections Division - Support						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	173,580	173,580
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Res Data Sp III	0.5	1.0	1.0	7,315-9,155	107,436	109,860
Staff Svcs Mgr II-Supvry	1.0	3.0	3.0	7,204-8,950	280,296	288,960
Staff Svcs Mgr I	4.8	2.0	2.0	6,563-8,153	157,512	165,384
Sr Legal Analyst	0.8	1.0	1.0	5,793-7,256	70,676	74,212
Assoc Govtl Prog Analyst	18.5	2.0	2.0	5,518-6,907	132,984	139,636
Investigator	2.7	-	-	5,916-9,428	-	-
Sup Prog Techn II	-	1.0	1.0	4,338-5,436	52,056	54,660

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Exec Asst	0.8	1.0	1.0	4,125-5,162	52,190	54,798
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	56,430	59,250
Prog Techn II	2.3	-	-	3,373-4,227	-	-
Mgmt Svcs Techn	1.0	-	-	3,130-4,428	-	-
Temporary Help	0.9	0.7	0.7	(50,169)	145,000	145,000
Overtime	-	-	-	(79,077)	31,000	31,000
Totals, Elections Support	35.3	14.7	14.7	\$3,102,929	\$1,378,500	\$1,415,680
Elections Division - Election Security Team						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	-	4.0	4.0	5,518-6,907	298,313	310,826
Totals, Election Security Team	-	5.0	5.0	-	\$396,149	\$408,662
Elections Division - Voter Services						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	90,291	94,809
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	70,108	73,616
Prog Techn II	-	3.0	3.0	3,373-4,227	142,938	145,014
Mgmt Svcs Techn	-	1.0	1.0	3,130-4,428	53,136	53,136
Totals, Voter Services	-	6.0	6.0	-	\$356,473	\$366,575
Elections Division - VoteCal Services						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	-	8.0	8.0	5,518-6,907	555,298	583,065
Totals, VoteCal Services	-	9.0	9.0	-	\$653,134	\$680,901
Elections Division - Elections Services						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	231,984	235,296
Totals, Elections Services	-	4.0	4.0	-	\$329,820	\$333,132
Elections Division - Voter Engagement						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	94,584	97,308
Assoc Govtl Prog Analyst	-	6.0	6.0	5,518-6,907	442,193	458,683
Totals, Voter Engagement	-	7.0	7.0	-	\$536,777	\$555,991
Elections Division - VoteCal Help Desk & Customer Support						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Totals, VoteCal Help Desk & Customer Support	-	1.0	1.0	-	\$78,756	\$82,692
Elections Division - VoteCal Conservatorship						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	198,648	208,584
Prog Techn II	-	2.0	2.0	3,373-4,227	82,980	87,132
Totals, VoteCal Conservatorship	-	6.0	6.0	-	\$360,384	\$378,408
Elections Division - VoteCal Information Guides & Initiatives						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	132,432	139,056
Totals, VoteCal Informatin Guides & Initiatives	-	3.0	3.0	-	\$211,188	\$221,748
OVSTA Support						
Info Tech Spec II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	2.7	3.0	3.0	5,960-9,643	310,368	314,832
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,528	73,008
Overtime	-	-	-	(2,881)	58,000	58,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, OVSTA Support	4.7	5.0	5.0	\$490,295	\$563,032	\$570,976
Political Reform Division - Administration						
C.E.A. B	0.3	1.0	1.0	9,471-19,557	139,884	139,884
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	105,108	110,364
Staff Svcs Mgr I	3.3	2.0	2.0	6,563-8,153	190,688	195,212
Political Reform Prog Sr Spec	1.0	-	-	6,061-7,587	-	-
Research Data Analyst II	1.0	-	-	5,793-7,256	-	-
Info Tech Spec I	0.4	1.0	1.0	5,960-9,643	71,520	75,096
Political Reform Prog Spec	2.0	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	6.3	2.0	2.0	5,518-6,907	150,856	158,392
Exec Asst	1.0	1.0	1.0	4,125-5,162	60,603	61,944
Prog Techn III	3.0	-	-	3,774-4,728	-	-
Staff Services Analyst-Gen	11.9	3.0	3.0	3,534-5,744	139,872	146,868
Prog Techn II	0.9	-	-	3,373-4,227	-	-
Prog Techn	1.0	-	-	2,917-3,920	-	-
Temporary Help	2.0	-	-	(104,671)	-	-
Overtime	-	-	-	(1,361)	5,000	5,000
Totals, Political Reform Division - Administration	34.8	11.0	11.0	\$2,514,856	\$863,531	\$892,760
Political Reform Division - Support / Public Area						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Prog Techn III	-	1.0	1.0	3,774-4,728	54,264	56,736
Staff Services Analyst-Gen	-	3.0	3.0	3,534-5,744	190,751	199,510
Prog Techn	-	1.0	1.0	2,917-3,920	47,040	47,040
Totals, Political Reform Division - Support / Public Area	-	6.0	6.0	-	\$358,271	\$372,814
Political Reform Division - Data Support						
Research Data Analyst II	-	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	231,984	235,296
Staff Services Analyst-Gen	-	0.3	0.3	3,534-5,744	10,602	11,133
Totals, Political Reform Division - Data Support	-	4.3	4.3	-	\$329,658	\$333,501
Political Reform Division - Compliance						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	89,366	93,836
Political Reform Prog Sr Spec	-	1.0	1.0	6,061-7,587	91,044	91,044
Political Reform Prog Spec	-	2.0	2.0	5,518-6,907	161,831	161,831
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	141,144	148,202
Staff Services Analyst-Gen	-	2.0	2.0	3,534-5,744	132,926	136,019
Totals, Political Reform Division - Compliance	-	8.0	8.0	-	\$616,311	\$630,932
Political Reform Division - Campaign						
Prog Techn III	-	1.0	1.0	3,774-4,728	56,736	56,736
Staff Services Analyst-Gen	-	3.0	3.0	3,534-5,744	167,278	172,710
Totals, Political Reform Division - Campaign	-	4.0	4.0	-	\$224,014	\$229,446
Political Reform Division - Lobbying						
Prog Techn III	-	1.0	1.0	3,774-4,728	59,136	59,136
Staff Services Analyst-Gen	-	2.0	2.0	3,534-5,744	117,777	123,669
Prog Techn II	-	1.0	1.0	3,373-4,227	55,285	58,045
Totals, Political Reform Division - Lobbying	-	4.0	4.0	-	\$232,198	\$240,850
Political Reform Division - Training and Outreach						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	146,454	152,078
Totals, Political Reform Division - Training and Outreach	-	2.0	2.0	-	\$146,454	\$152,078
Political Reform Division - CARS - LT						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	-	6.0	6.0	5,518-6,907	397,296	417,168
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Political Reform Division - CARS - LT	-	8.0	8.0	-	\$518,460	\$544,392
TOTALS, AUTHORIZED POSITIONS	562.7	719.3	719.3	\$46,488,846	\$54,555,000	\$56,023,166
<i>Regular/Ongoing Positions</i>	552.5	716.9	716.9	43,634,760	53,406,000	54,874,166
<i>Temporary Help</i>	10.2	2.4	2.4	1,053,722	602,000	602,000
<i>Overtime</i>	-	-	-	1,800,364	547,000	547,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
State Treasurer	1.0	1.0	1.0	\$177,393	\$179,215	\$179,215
Totals	1.0	1.0	1.0	\$177,393	\$179,215	\$179,215
Executive Office						
Chief Deputy Treasurer	1.0	1.0	1.0	13,256-17,348	208,176	208,176
Deputy State Treasurer	1.6	3.0	3.0	13,179-16,908	519,192	519,192
C.E.A. B	1.0	1.0	1.0	11,102-13,226	197,064	197,064
Attorney IV	1.0	2.0	2.0	11,305-14,518	309,696	316,656
Attorney III	0.6	-	-	10,229-13,132	-	-
Executive Director	-	1.0	1.0	9,838-10,959	118,056	118,056
C.E.A. A	2.9	5.0	5.0	9,471-11,463	618,228	618,228
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	7,204-8,950	91,914	96,507
Info Officer II	2.4	3.0	3.0	6,862-8,527	268,885	277,764
Staff Services Mgr I	0.9	3.0	3.0	6,563-8,153	255,348	263,220
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,518-6,907	221,174	230,887
Assoc Treasury Prog Officer	-	2.0	2.0	5,518-6,907	132,432	139,056
Adm Asst II	1.0	1.0	1.0	5,518-6,907	72,428	76,048
Info Officer I-Spec	0.3	2.0	2.0	5,518-6,907	149,652	152,992
Adm Asst I	0.9	1.0	1.0	4,588-6,010	57,575	60,455
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Office Techn-Typing	-	1.0	1.0	3,369-4,217	48,312	50,724
Temporary Help	4.7	-	-	(503,244)	-	-
Overtime	-	-	-	(12,167)	44,957	44,957
Totals, Executive Office	21.0	31.0	31.0	\$2,565,122	\$3,355,497	\$3,414,514
Administration Division						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	170,172	170,172
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	-	1.0	1.0	6,563-8,153	78,756	82,692
Staff Services Mgr I	1.3	3.0	3.0	6,563-8,153	253,199	265,865
Treasury Prog Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Trng Officer II	0.7	-	-	6,563-8,153	-	-
Assoc Acctg Analyst	1.0	2.0	2.0	5,793-7,256	156,588	160,068
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,518-6,907	130,601	137,135
Assoc Personnel Analyst	0.9	2.0	2.0	5,518-6,907	134,088	140,796
Sr Pers Spec	0.4	1.0	1.0	4,936-6,184	74,208	74,208
Acctg Officer-Spec	0.8	2.0	2.0	4,819-6,032	123,766	129,959
Accountant Trainee	0.9	3.0	3.0	4,065-4,847	147,761	155,139
Acctg Analyst	1.0	1.0	1.0	3,895-6,032	60,720	63,756
Pers Spec	0.9	2.0	2.0	3,513-5,655	91,356	95,928
Staff Services Analyst-Gen	3.8	4.0	4.0	3,534-5,744	218,070	228,974
Office Techn-Typing	0.3	-	-	3,369-4,217	-	-
Business Service Asst-Spec	0.3	-	-	3,130-4,789	-	-
Office Asst-Typing	0.5	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	2.2	-	-	(230,156)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(6,750)	21,608	21,608
Totals, Administration Division	23.4	31.0	31.0	\$2,046,630	\$2,330,517	\$2,397,694
Centralized Treasury and Securities Management Division						
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	176,772	176,772
C.E.A. B	1.0	1.0	1.0	11,102-13,226	133,224	133,224
Treasury Prog Mgr III	1.7	2.0	2.0	9,195-10,443	247,748	250,474
Treasury Prog Mgr II	0.8	1.0	1.0	7,566-9,400	112,800	112,800
Exec Asst	1.0	1.0	1.0	4,125-5,162	53,925	56,619
Temporary Help	-	0.9	0.9	(1,244)	34,100	34,100
Totals, Cash Management Administration	5.5	6.9	6.9	\$683,209	\$758,569	\$763,989
Financial Services Section:						
Treasury Prog Mgr II	1.9	2.0	2.0	7,566-9,400	220,240	225,189
Treasury Prog Mgr I	1.2	2.0	2.0	6,563-8,153	161,776	169,869
Assoc Treasury Prog Officer	1.8	3.0	3.0	5,518-6,907	228,491	235,776
Staff Services Analyst-Gen	1.2	-	-	3,534-5,744	-	-
Totals, Financial Services Section	6.1	7.0	7.0	\$557,760	\$610,507	\$630,834
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	7,566-9,400	109,101	112,800
Assoc Treasury Prog Officer	2.9	3.0	3.0	5,518-6,907	248,492	248,652
Supvng Prog Techn III	-	1.0	1.0	4,338-5,436	52,056	54,660
Prog Techn III	2.0	2.0	2.0	3,774-4,728	113,472	113,472
Staff Services Analyst-Gen	3.0	4.0	4.0	3,534-5,744	238,550	243,590
Prog Techn II	1.6	4.0	4.0	3,373-4,227	182,400	186,456
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	42,276	44,391
Prog Techn	0.8	1.0	1.0	2,917-3,920	46,500	47,040
Key Data Operator	-	1.0	1.0	2,786-3,964	34,266	35,976
Temporary Help	0.4	2.0	2.0	(40,220)	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	12.6	20.0	20.0	\$887,224	\$1,187,946	\$1,207,870
Bank Reconciliation Section:						
Treasury Prog Mgr I	2.0	2.0	2.0	6,563-8,153	191,133	194,580
Assoc Treasury Prog Officer	2.2	4.0	4.0	5,518-6,907	298,200	304,824
Prog Techn III	-	1.0	1.0	3,682-4,613	45,288	47,556
Temporary Help	0.1	-	-	(9,269)	-	-
Overtime	-	-	-	(314)	4,120	4,120
Totals, Bank Reconciliation Section	4.3	7.0	7.0	\$393,947	\$538,741	\$551,080
Collateral Management Section:						
Treasury Prog Mgr I	0.6	1.0	1.0	6,563-8,153	89,928	94,428
Assoc Treasury Prog Officer	2.4	3.0	3.0	5,518-6,907	221,484	228,418
Staff Services Analyst-Gen	1.3	1.0	1.0	3,534-5,744	68,928	68,928
Temporary Help	0.2	1.1	1.1	(16,491)	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	4.5	6.1	6.1	\$346,959	\$472,566	\$484,000
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	7,566-9,400	104,872	109,923

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Treasury Prog Mgr I	1.6	2.0	2.0	6,563-8,153	172,200	179,472
Assoc Treasury Prog Officer	2.4	4.0	4.0	5,518-6,907	298,200	304,824
Staff Services Analyst-Gen	1.3	2.0	2.0	3,534-5,744	120,019	125,795
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	6.3	9.5	9.5	\$546,098	\$729,200	\$753,923
FI\$CAL Section:						
C.E.A. A	0.8	1.0	1.0	9,471-11,463	131,568	131,568
Treasury Prog Mgr III	1.0	1.0	1.0	9,195-10,443	113,041	113,749
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Treasury Prog Mgr II	0.8	1.0	1.0	7,566-9,400	102,756	107,892
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Treasury Prog Mgr I	1.0	2.0	2.0	6,563-8,153	176,592	180,528
Info Tech Spec I	-	2.0	2.0	5,960-9,643	143,040	150,192
Totals, FI\$CAL Section	5.6	9.0	9.0	\$637,334	\$901,309	\$918,241
Totals, Centralized Treasury and Securities Mgt Division	44.9	65.5	65.5	\$4,052,531	\$5,198,838	\$5,309,937
Investments Division						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	161,964	161,964
C.E.A. B	0.5	1.0	1.0	11,102-13,226	133,224	133,224
Treasury Prog Mgr II	3.5	4.0	4.0	7,566-9,400	419,623	432,580
Treasury Prog Mgr I	2.0	2.0	2.0	6,563-8,153	185,520	189,906
Assoc Treasury Prog Officer	4.8	6.0	6.0	5,518-6,907	460,627	473,148
Staff Services Analyst-Gen	3.6	5.0	5.0	3,534-5,744	259,530	270,676
Temporary Help	0.3	-	-	(30,484)	-	-
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	15.7	19.0	19.0	\$1,476,152	\$1,636,238	\$1,677,248
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	182,544	182,544
C.E.A. B	2.0	2.0	2.0	11,102-13,226	317,424	317,424
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Office Asst-Typing	0.6	1.0	1.0	2,880-3,912	39,512	41,488
Totals, Public Finance, Executive	4.6	5.0	5.0	\$600,611	\$601,424	\$603,400
Lease Revenue Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,195-10,443	125,316	125,316
Treasury Prog Mgr II	2.0	2.0	2.0	7,566-9,400	225,600	225,600
Treasury Prog Mgr I	2.3	3.0	3.0	6,563-8,153	251,407	263,977
Assoc Treasury Prog Officer	2.4	4.0	4.0	5,518-6,907	281,532	291,468
Staff Services Analyst-Gen	0.9	3.0	3.0	3,534-5,744	167,458	175,822
Temporary Help	0.1	-	-	(13,857)	-	-
Totals, Lease Revenue Financing Section	8.7	13.0	13.0	\$815,084	\$1,051,313	\$1,082,183
General Obligation Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,195-10,443	125,316	125,316
Treasury Prog Mgr II	1.8	2.0	2.0	7,566-9,400	216,269	221,444
Treasury Prog Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Treasury Prog Officer	2.5	3.0	3.0	5,518-6,907	232,229	235,751

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Analyst-Gen	2.7	3.0	3.0	3,534-5,744	162,510	170,643
Temporary Help	0.1	-	-	(5,697)	-	-
Totals, General Obligation Financing Section	10.1	11.0	11.0	\$897,574	\$931,996	\$948,826
Trustee Services Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,195-10,443	125,316	125,316
Treasury Prog Mgr II	2.0	2.0	2.0	7,566-9,400	216,469	220,389
Treasury Prog Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Treasury Prog Officer	5.3	5.0	5.0	5,518-6,907	413,415	414,420
Staff Services Analyst-Gen	2.1	3.0	3.0	3,534-5,744	155,161	160,045
Temporary Help	-	-	-	(328)	-	-
Totals, Trustee Services Section	12.4	13.0	13.0	\$1,133,994	\$1,106,033	\$1,115,842
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,195-10,443	125,316	125,316
Treasury Prog Mgr II	2.0	2.0	2.0	7,566-9,400	225,600	225,600
Treasury Prog Mgr I	2.5	3.0	3.0	6,563-8,153	271,578	280,264
Assoc Treasury Prog Officer	2.8	5.0	5.0	5,518-6,907	351,281	366,604
Staff Services Analyst-Gen	1.5	3.0	3.0	3,534-5,744	168,603	177,027
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	9.8	14.0	14.0	\$893,310	\$1,164,878	\$1,197,311
DMS II Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	9,195-10,443	125,316	125,316
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Info Tech Spec I	1.9	3.0	3.0	5,960-9,643	258,756	265,908
Temporary Help	0.6	-	-	(58,050)	-	-
Totals, DMS II Section	4.5	5.0	5.0	\$546,031	\$510,984	\$518,136
Totals, Public Finance Division	50.1	61.0	61.0	\$4,886,604	\$5,366,628	\$5,465,698
Information Services Division						
Information Services Administration:						
C.E.A. B	0.4	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr II	0.8	1.0	1.0	10,421-12,668	136,311	143,127
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Totals, Information Services Administration	2.2	3.0	3.0	\$235,759	\$356,967	\$363,783
Application Support:						
Info Tech Mgr I	0.8	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	9.7	10.0	10.0	5,960-9,643	1,126,100	1,126,992
Info Tech Assoc	0.5	1.0	1.0	4,516-7,998	54,192	56,904
Temporary Help	1.3	-	-	(134,637)	-	-
Overtime	-	-	-	-	18,690	18,690
Totals, Application Support	13.3	13.0	13.0	\$1,548,518	\$1,427,210	\$1,435,974
Client Services:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	4.5	4.5	4.5	5,960-9,643	454,493	463,235
Info Tech Assoc	4.8	5.0	5.0	4,516-7,998	445,456	448,536
Temporary Help	0.5	0.4	0.4	(50,781)	15,041	15,041
Overtime	-	-	-	(3,507)	6,633	6,633

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Client Services	10.8	10.9	10.9	\$1,115,943	\$1,046,759	\$1,058,581
Technical Services:						
Info Tech Sup II	1.7	2.0	2.0	7,783-10,428	218,532	223,200
Info Tech Spec I	5.1	10.0	10.0	5,960-9,643	905,639	931,148
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Temporary Help	-	-	-	(4,390)	-	-
Overtime	-	-	-	(554)	11,180	11,180
Totals, Technical Services	7.8	13.0	13.0	\$890,371	\$1,231,327	\$1,261,504
Info Security & Project Management:						
Info Tech Spec I	1.3	1.0	1.0	5,960-9,643	115,716	115,716
Info Tech Assoc	1.8	2.0	2.0	4,516-7,998	191,952	191,952
Totals, Info Security & Project Management	3.1	3.0	3.0	\$337,409	\$307,668	\$307,668
Totals, Information Services Division	37.2	42.9	42.9	\$4,128,000	\$4,369,931	\$4,427,510
TOTALS, AUTHORIZED POSITIONS	193.3	251.4	251.4	\$19,332,432	\$22,436,864	\$22,871,816
<i>Regular/Ongoing Positions</i>	182.8	246.5	246.5	18,210,292	21,995,317	22,430,269
<i>Temporary Help</i>	10.5	4.9	4.9	1,098,848	203,617	203,617
<i>Overtime</i>	-	-	-	23,292	237,930	237,930

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$11,904-13,264	\$159,168	\$159,168
Staff Svcs Mgr II - Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	2.0	3.0	3.0	6,563-8,153	258,960	271,464
Assoc Govtl Prog Analyst	5.8	7.0	7.0	5,518-6,907	550,596	559,396
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	52,644	55,278
Ofc Tech (Typing)	0.5	1.0	1.0	3,369-4,217	41,436	43,506
Temporary Help	0.1	-	-	(9,192)	-	-
Overtime	-	-	-	(8,555)	-	-
TOTALS, AUTHORIZED POSITIONS	11.4	14.0	14.0	\$1,037,933	\$1,170,204	\$1,196,212
<i>Regular/Ongoing Positions</i>	<i>11.3</i>	<i>14.0</i>	<i>14.0</i>	<i>1,020,186</i>	<i>1,170,204</i>	<i>1,196,212</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>9,192</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,555</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Secretary	1.0	1.0	1.0	\$11,904-13,264	\$147,168	\$147,168
C.E.A. A	1.0	1.0	1.0	9,471-11,463	138,144	138,144
Research Data Mgr	0.5	1.0	1.0	8,759-9,945	115,596	118,878
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	98,481	102,206
Research Data Spec II	0.8	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	174,181	182,891
Research Data Spec I	1.8	2.0	2.0	6,061-7,587	163,776	167,412
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Prog Analyst	4.1	7.0	7.0	5,518-6,907	522,100	535,776
Exec Asst	0.7	1.0	1.0	4,125-5,162	49,500	51,972
Staff Services Analyst-Gen	1.9	2.0	2.0	3,534-5,744	116,391	122,211
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	1.1	-	-	101,495	-	-
TOTALS, AUTHORIZED POSITIONS	16.4	21.0	21.0	\$1,502,733	\$1,732,073	\$1,779,406
<i>Regular/Ongoing Positions</i>	<i>15.3</i>	<i>21.0</i>	<i>21.0</i>	<i>1,401,238</i>	<i>1,732,073</i>	<i>1,779,406</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>-</i>	<i>-</i>	<i>101,495</i>	<i>-</i>	<i>-</i>

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**0957 CALIFORNIA HOPE, OPPORTUNITY, PERSEVERANCE AND164
EMPOWERMENT (HOPE) FOR CHILDREN TRUST ACCOUNT
PROGRAM BOARD**

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Exec Director	0.5	1.0	1.0	\$11,109-12,377	\$144,432	\$144,432
Staff Services Mgr II	-	1.0	1.0	7,204-8,950	86,448	90,768
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	132,432	139,056
TOTALS, AUTHORIZED POSITIONS	0.5	4.0	4.0	\$78,667	\$363,312	\$374,256
<i>Regular/Ongoing Positions</i>	0.5	4.0	4.0	78,667	363,312	374,256

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Director	-	1.0	1.0	\$11,904-13,264	\$142,848	\$142,848
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.0	3.0	3.0	6,563-8,153	262,840	273,532
Assoc Govtl Prog Analyst	10.1	12.0	12.0	5,518-6,907	877,140	915,244
Exec Asst	1.0	1.0	1.0	4,125-5,162	51,972	54,576
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Office Assistant-Typing	1.0	1.0	1.0	3,369-4,217	43,208	45,371
Temporary Help	0.5	-	-	(41,585)	-	-
Overtime	-	-	-	(105)	-	-
TOTALS, AUTHORIZED POSITIONS	16.6	20.0	20.0	\$1,246,201	\$1,554,336	\$1,607,899
<i>Regular/Ongoing Positions</i>	<i>16.1</i>	<i>20.0</i>	<i>20.0</i>	<i>1,204,511</i>	<i>1,554,336</i>	<i>1,607,899</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>41,585</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>105</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Exec Secretary	1.0	1.0	1.0	\$12,602-14,036	\$168,432	\$168,432
Attorney III	-	1.0	1.0	10,536-13,526	122,748	128,880
C.E.A. A	2.0	2.0	2.0	9,471-11,463	237,996	237,996
Staff Services Mgr II-Supvry	2.9	3.0	3.0	7,204-8,950	306,724	311,322
Staff Services Mgr I	9.5	10.0	10.0	6,563-8,153	915,791	937,454
Research Data Specialist I	0.2	1.0	1.0	6,061-7,587	81,142	85,196
Assoc Govtl Prog Analyst	32.0	43.0	43.0	5,518-6,907	3,182,886	3,282,352
Staff Services Analyst-Gen	6.4	13.0	13.0	3,534-5,744	644,151	676,382
Office Techn-Typing	3.8	4.0	4.0	3,369-4,217	198,438	200,769
Temporary Help	0.1	-	-	(10,828)	-	-
TOTALS, AUTHORIZED POSITIONS	57.9	78.0	78.0	\$4,769,312	\$5,858,308	\$6,028,783
<i>Regular/Ongoing Positions</i>	<i>57.8</i>	<i>78.0</i>	<i>78.0</i>	<i>4,758,484</i>	<i>5,858,308</i>	<i>6,028,783</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>10,828</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Director	0.2	1.0	1.0	\$11,904-13,264	\$159,168	\$159,168
Staff Services Manager II Supervisory	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	0.8	1.0	1.0	6,563-8,153	88,036	92,440
Associate Governmental Program Analyst	5.0	5.0	5.0	5,518-6,907	365,606	379,206
Executive Assistant	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Office Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	13.7	21.0	21.0	(1,161,983)	1,483,572	1,543,637
Overtime	-	-	-	(418)	-	-
TOTALS, AUTHORIZED POSITIONS	22.7	31.0	31.0	\$1,768,871	\$2,316,330	\$2,394,399
<i>Regular/Ongoing Positions</i>	<i>9.0</i>	<i>10.0</i>	<i>10.0</i>	<i>606,470</i>	<i>832,758</i>	<i>850,762</i>
<i>Temporary Help</i>	<i>13.7</i>	<i>21.0</i>	<i>21.0</i>	<i>1,161,983</i>	<i>1,483,572</i>	<i>1,543,637</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>418</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Secretary	1.0	1.0	1.0	\$11,904-13,264	\$159,168	\$159,168
C.E.A. A	1.0	1.0	1.0	9,471-11,463	124,380	124,380
Treasury Prog Mgr II	-	1.0	1.0	7,566-9,400	90,792	95,328
Staff Services Mgr I	4.7	6.0	6.0	6,563-8,153	558,702	576,129
Assoc Govtl Prog Analyst	9.3	13.0	13.0	5,518-6,907	945,469	980,735
Exec Asst	0.8	1.0	1.0	4,125-5,162	52,406	55,030
Staff Services Analyst	2.9	6.0	6.0	3,534-5,744	309,699	321,747
Office Techn-Typing	3.6	4.0	4.0	3,369-4,217	168,468	176,892
Temporary Help	0.8	0.8	0.8	(56,195)	38,434	38,434
Overtime	-	-	-	(11,226)	-	-
TOTALS, AUTHORIZED POSITIONS	24.1	33.8	33.8	\$1,919,555	\$2,447,518	\$2,527,843
<i>Regular/Ongoing Positions</i>	22.3	33.0	33.0	1,852,134	2,409,084	2,489,409
<i>Temporary Help</i>	0.8	0.8	0.8	56,195	38,434	38,434
<i>Overtime</i>	-	-	-	11,226	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Director	1.0	1.0	1.0	\$11,614-12,941	\$142,848	\$142,848
C.E.A. A	0.1	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr II (Supervisory)	1.9	2.0	2.0	7,028-8,732	193,848	198,168
Staff Services Mgr I	3.8	4.0	4.0	6,403-7,954	375,770	381,520
Assoc Govtl Prog Analyst	7.7	14.0	14.0	5,383-6,739	1,010,609	1,046,015
Admin Asst II	-	1.0	1.0	5,383-6,739	66,216	69,528
Exec Asst	1.0	1.0	1.0	4,024-5,036	61,944	61,944
Staff Services Analyst-Gen	1.9	1.0	1.0	3,448-5,604	57,346	60,214
Office Techn-Typing	0.3	1.0	1.0	3,287-4,114	41,100	43,152
Temporary Help	0.8	0.5	0.5	(94,600)	13,220	13,220
TOTALS, AUTHORIZED POSITIONS	18.5	26.5	26.5	\$1,634,172	\$2,076,553	\$2,130,261
<i>Regular/Ongoing Positions</i>	<i>17.7</i>	<i>26.0</i>	<i>26.0</i>	<i>1,539,572</i>	<i>2,063,333</i>	<i>2,117,041</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.5</i>	<i>0.5</i>	<i>94,600</i>	<i>13,220</i>	<i>13,220</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Director	1.0	1.0	1.0	\$10,810-12,049	\$131,508	\$131,508
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	68,892	72,218
Staff Services Analyst	0.8	1.0	1.0	3,448-5,604	57,346	60,214
Temporary Help	0.6	-	-	(4,105)	-	-
TOTALS, AUTHORIZED POSITIONS	3.4	4.0	4.0	\$284,360	\$355,582	\$361,776
<i>Regular/Ongoing Positions</i>	2.8	4.0	4.0	280,255	355,582	361,776
<i>Temporary Help</i>	0.6	-	-	4,105	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Director	1.1	1.0	1.0	\$12,602-14,036	\$151,224	\$151,224
Staff Svc(s) Mgr II-Supvry	2.3	2.0	2.0	7,204-8,950	186,972	196,320
Staff Svc(s) Mgr I	1.4	2.0	2.0	6,563-8,153	169,136	177,597
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	288,232	302,519
Staff Services Analyst	2.2	3.0	3.0	3,534-5,744	174,243	182,955
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	41,940	44,037
Temporary Help	0.6	-	-	(4,394)	-	-
Overtime	-	-	-	(544)	-	-
TOTALS, AUTHORIZED POSITIONS	11.4	13.0	13.0	\$957,076	\$1,011,747	\$1,054,652
<i>Regular/Ongoing Positions</i>	<i>10.8</i>	<i>13.0</i>	<i>13.0</i>	<i>952,138</i>	<i>1,011,747</i>	<i>1,054,652</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>4,394</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>544</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$12,295-13,694	\$167,124	\$167,124
Staff Svc(s) Manager II-Sup	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Svc(s) Manager I	1.4	2.0	2.0	6,563-8,153	173,707	182,395
Assoc Govtl Prog Analyst	6.2	10.0	10.0	5,518-6,907	724,145	745,426
Staff Svc(s) Analyst-Gen	0.3	1.0	1.0	3,534-5,744	55,743	58,527
Ofc Techn-Typing	1.7	2.0	2.0	3,369-4,217	89,690	93,048
Temporary Help	0.1	-	-	(10,419)	-	-
TOTALS, AUTHORIZED POSITIONS	10.7	17.0	17.0	\$886,713	\$1,296,857	\$1,337,288
<i>Regular/Ongoing Positions</i>	<i>10.6</i>	<i>17.0</i>	<i>17.0</i>	<i>876,294</i>	<i>1,296,857</i>	<i>1,337,288</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>10,419</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Exec Director	-	1.0	1.0	\$11,940-13,264	\$142,848	\$142,848
Staff Svcs Mgr II (Supervisory)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst	0.5	1.0	1.0	3,534-5,744	56,430	59,250
TOTALS, AUTHORIZED POSITIONS	2.7	4.0	4.0	\$242,991	\$389,562	\$392,382
<i>Regular/Ongoing Positions</i>	2.7	4.0	4.0	242,991	389,562	392,382