

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Commissioners	-	-	-	\$100/day	\$61,000	\$61,000
Exec Secretary	1.0	1.0	1.0	16,074-16,557	207,720	207,720
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	170,736	170,736
C.E.A. C	1.0	1.0	1.0	12,028-13,657	197,880	197,880
C.E.A. B	3.9	4.0	4.0	10,831-12,903	572,004	572,004
Sr Transp Engr	1.0	1.0	1.0	10,311-12,905	137,540	144,414
Supvng Transp Planner	2.0	3.0	3.0	9,196-10,442	356,243	359,488
Staff Services Mgr III	3.6	4.0	4.0	8,759-9,945	442,227	453,564
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,669	134,669
Staff Services Mgr II-Supvry <sup>5</sup>	4.8	6.0	6.0	7,204-8,950	590,497	601,129
Sr Transp Planner <sup>3</sup>	2.0	3.0	3.0	7,563-9,398	311,544	316,668
Staff Services Mgr I <sup>4</sup>	1.0	2.0	2.0	6,563-8,153	180,216	181,448
Assoc Trans Planner	0.8	1.0	1.0	6,387-7,999	81,786	85,880
Assoc Govtl Prog Analyst <sup>1,2</sup>	7.1	10.0	10.0	5,518-6,907	751,767	769,909
Adm Asst I	1.0	1.0	1.0	4,588-6,190	67,248	67,248
Staff Services Analyst	0.5	1.0	1.0	3,534-5,916	55,280	58,045
Temporary Help	3.8	2.0	2.0	(303,823)	287,000	287,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>36.5</b>	<b>43.0</b>	<b>43.0</b>	<b>\$4,087,212</b>	<b>\$4,803,220</b>	<b>\$4,866,665</b>
<i>Regular/Ongoing Positions</i>	<i>32.7</i>	<i>35.0</i>	<i>35.0</i>	<i>3,783,389</i>	<i>4,455,220</i>	<i>4,518,665</i>
<i>Temporary Help</i>	<i>3.8</i>	<i>2.0</i>	<i>2.0</i>	<i>303,823</i>	<i>287,000</i>	<i>287,000</i>

<sup>1</sup> 1.0 position limited-term to 6/30/2024.

<sup>2</sup> 1.0 position limited-term to 6/30/2025.

<sup>3</sup> 1.0 position limited-term to 6/30/2024.

<sup>4</sup> 1.0 position limited-term to 6/30/2025.

<sup>5</sup> 1.0 position limited-term to 6/30/2024.

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<b>Director's Office</b>						
Chief Dep Director/Caltrans	1.1	1.0	1.0	\$15,825-17,852	\$209,004	\$209,004
Director/Caltrans	0.7	1.0	1.0	15,015-17,849	208,944	208,944
Dep Director for Sustainability	0.8	1.0	1.0	12,858-14,321	165,000	165,000
Supvng Transp Plnr	0.6	1.0	1.0	8,972-10,187	107,664	113,052
C.E.A. A	2.5	3.0	3.0	7,781-18,850	402,120	402,120
Sr Transp Plnr	-	1.0	1.0	7,058-8,770	88,548	92,976
Staff Svcs Mgr II-Supvry	1.5	3.0	3.0	7,028-8,732	290,864	298,116
Staff Svcs Mgr I	2.3	4.0	4.0	6,403-7,954	341,628	351,792
Assoc Transp Plnr	-	1.0	1.0	5,960-7,464	74,772	78,516
Admin Asst II	1.4	1.0	1.0	5,383-6,739	70,737	74,274
Assoc Govtl Pgrm Analyst	7.3	9.0	9.0	5,383-6,739	660,511	681,418
Spec Asst Legis Affs	1.0	1.0	1.0	4,282-5,307	80,148	80,148
Staff Svcs Analyst	1.2	2.0	2.0	3,448-5,604	108,990	114,441
Temporary Help	8.6	-	-	(1,020,382)	-	-
Overtime	-	-	-	(15,173)	3,754	3,754
Totals, Director's Office	29.0	29.0	29.0	\$3,136,244	\$2,812,684	\$2,873,555
<b>External Affairs</b>						
Asst Dep Director, Legis Affs	1.0	1.0	1.0	11,073-12,336	134,508	134,508
Asst Dep Director, Public Affs	1.0	1.0	1.0	11,073-12,336	148,032	148,032
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	2.9	5.0	5.0	7,028-8,732	465,739	478,534
Info Ofcr II	1.0	2.0	2.0	6,695-8,319	180,168	184,188
Staff Svcs Mgr I	4.3	7.0	7.0	6,403-7,954	610,044	623,820
Director-TV Communications-Supvr	1.0	1.0	1.0	6,092-7,626	91,512	91,512
Graphic Designer III	0.8	1.0	1.0	5,611-7,025	67,332	70,704
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	5,383-6,739	210,060	216,516
Info Ofcr I-Spec	3.5	4.0	4.0	5,383-6,739	288,071	300,255
TV Spec	2.7	2.0	2.0	5,383-6,739	159,591	161,736
Admin Asst I	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Sr Photographer	1.0	1.0	1.0	4,276-5,354	64,248	64,248
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Temporary Help	1.9	-	-	(237,472)	-	-
Overtime	-	-	-	(4,390)	10,897	10,897
Totals, External Affairs	26.1	31.0	31.0	\$2,495,933	\$2,674,306	\$2,729,054
<b>Legal</b>						
Chief Counsel	1.0	1.0	1.0	13,999-16,379	196,752	196,752
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Asst Chief Legal -Div	17.8	18.0	18.0	12,141-15,600	3,369,598	3,369,600
Atty V	6.6	8.0	8.0	11,641-14,857	1,426,272	1,426,272
Dep Atty IV	56.3	64.0	64.0	11,020-14,149	10,269,534	10,449,756
Sr Transp Engr	1.9	3.0	3.0	10,311-12,905	445,066	451,258
Dep Atty III	34.5	52.0	52.0	9,976-12,798	6,903,937	7,167,206
C.E.A. C	4.0	4.0	4.0	7,781-18,850	781,476	781,476
Supvng Spec Investigator I	1.0	1.0	1.0	7,479-9,736	105,060	105,060
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	103,864	104,784
Staff Svcs Mgr I	8.7	9.0	9.0	6,403-7,954	839,294	847,419

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dep Atty	14.6	17.0	17.0	6,069-6,312	1,714,553	1,784,733
Sr Legal Analyst	11.6	14.0	14.0	5,652-7,079	1,075,094	1,111,409
Transp Engr-Civil	-	1.0	1.0	5,540-10,377	92,952	97,596
Assoc Govtl Pgrm Analyst	24.8	27.0	27.0	5,383-6,739	2,022,152	2,077,256
Librarian	1.0	1.0	1.0	5,132-6,425	73,371	76,165
Spec Investigator	10.0	10.0	10.0	5,045-7,845	917,195	929,008
Legal Analyst	1.0	2.0	2.0	4,701-5,885	120,192	126,202
Admin Asst I	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Legal Support Supvr I	5.0	5.0	5.0	4,419-5,536	356,863	357,451
Legal Asst	1.0	1.0	1.0	4,143-5,187	62,244	62,244
Legal Secty	30.8	36.0	36.0	3,717-4,654	2,079,900	2,107,186
Staff Svcs Analyst	2.7	1.0	1.0	3,448-5,604	59,220	62,184
Corr Case Recds Analyst	0.9	1.0	1.0	3,534-4,427	57,468	57,468
Ofc Techn-Typing	5.2	6.0	6.0	3,287-4,114	266,436	272,340
Sr Legal Typist	0.3	1.0	1.0	3,168-4,429	52,167	53,148
Tax Techn	-	1.0	1.0	3,054-3,825	36,801	38,641
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,518	45,804	45,804
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,403	44,880	44,880
Temporary Help	28.5	5.7	5.7	(3,669,345)	1,029,910	1,029,910
Overtime	-	-	-	(17,200)	34,285	34,285
Totals, Legal	274.2	294.7	294.7	\$33,502,544	\$34,829,714	\$35,514,867
<b>Independent Office of Audits and Investigations</b>						
Office of Inspector General:						
Inspector General	1.2	1.0	1.0	17,253-18,392	208,008	208,008
Deputy Inspector General, Diversity Small Bus Dev	-	1.0	1.0	11,351-12,644	142,404	142,404
Atty IV	0.1	1.0	1.0	11,020-14,149	132,240	138,852
Supvng Mgmt Auditor	9.7	5.0	5.0	8,972-10,695	612,885	625,617
Supvng Spec Investigator II	1.0	1.0	1.0	8,430-10,980	111,232	116,290
C.E.A. A	-	1.0	1.0	7,781-18,850	142,044	142,044
C.E.A. B	2.0	1.0	1.0	7,781-18,850	93,372	98,040
Sr Mgmt Auditor <sup>1</sup>	3.7	10.0	10.0	7,379-9,629	680,791	694,253
Supvng Spec Investigator I	0.9	1.0	1.0	7,479-9,736	84,516	88,740
Staff Mgmt Auditor	-	1.0	1.0	6,723-8,770	80,676	84,708
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Staff Mgmt Auditor Spec, State Controller's Ofc	16.7	23.0	23.0	6,209-8,162	2,110,452	2,134,416
Assoc Mgmt Auditor	13.4	23.0	23.0	5,934-7,803	1,854,547	1,912,308
Assoc Govtl Pgrm Analyst	4.9	6.0	6.0	5,383-6,739	439,926	452,398
Spec Investigator	6.9	8.0	8.0	5,045-7,845	1,082,229	1,107,396
Admin Asst I	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Staff Svcs Mgmt Auditor	7.5	6.0	6.0	3,991-6,489	417,546	423,377
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	2.2	-	-	(398,219)	-	-
Overtime	-	-	-	(3,924)	291	291
Totals, Independent Office of Audits & Investigations	73.1	92.0	92.0	\$7,425,300	\$8,404,491	\$8,584,314
<b>Office of Business and Economic Opportunity</b>						
Office of Civil Rights:						
Sr Transp Engr	2.9	3.0	3.0	10,311-12,905	439,305	448,161

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Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,199	116,424
C.E.A. A	1.0	1.0	1.0	7,781-18,850	177,840	177,840
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	7,028-8,732	297,049	308,824
Staff Svcs Mgr I	5.8	9.0	9.0	6,403-7,954	781,870	809,969
Transp Engr-Civil	1.0	1.0	1.0	5,849-10,956	88,264	92,679
Research Data Analyst II	1.8	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Pgrm Analyst	22.5	30.0	30.0	5,383-6,739	2,193,135	2,254,614
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Staff Svcs Analyst	3.4	5.0	5.0	3,448-5,604	244,502	256,720
Temporary Help	2.2	-	-	(354,058)	2,368	2,368
Overtime	-	-	-	(9,581)	13,492	13,492
Totals, Office of Business and Economic Opportunity	45.2	56.0	56.0	\$4,191,552	\$4,579,444	\$4,706,511
<b>Administration</b>						
Division of Workforce Planning and Development:						
Sr Transp Engr	0.3	-	-	10,311-12,905	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	111,403	115,753
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
C.E.A. C	1.0	1.0	1.0	7,781-18,850	177,264	177,264
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	7,028-8,732	289,343	298,575
Staff Svcs Mgr I	2.6	3.0	3.0	6,403-7,954	271,702	275,745
Assoc Mgmt Auditor	-	4.0	4.0	5,934-7,803	280,032	294,034
Assoc Govtl Pgrm Analyst	9.7	10.0	10.0	5,383-6,739	786,049	794,855
Admin Asst I	0.3	1.0	1.0	4,476-5,604	56,254	59,068
Exec Asst	0.6	-	-	4,024-5,036	-	-
Staff Svcs Mgmt Auditor	-	3.0	3.0	3,991-6,489	143,676	150,860
Staff Svcs Analyst	0.8	1.0	1.0	3,448-5,604	55,279	58,044
Totals, Workforce Planning and Development	19.9	28.0	28.0	\$1,848,407	\$2,305,198	\$2,358,394
Division of Human Resources:						
Staff Svcs Mgr III	3.9	4.0	4.0	8,545-9,702	443,052	453,564
C.E.A. B	1.0	1.0	1.0	7,781-18,850	157,632	157,632
Staff Svcs Mgr II-Supvry	9.5	11.0	11.0	7,028-8,732	1,099,427	1,118,728
Staff Svcs Mgr I	21.7	23.0	23.0	6,403-7,954	2,077,739	2,111,653
Trng Ofcr II	1.3	1.0	1.0	6,403-7,954	88,096	92,498
Assoc Govtl Pgrm Analyst	15.3	17.0	17.0	5,383-6,739	1,290,972	1,314,909
Assoc Pers Analyst	42.0	47.0	47.0	5,383-6,739	3,574,302	3,650,445
Trng Ofcr I	0.3	-	-	5,383-6,739	-	-
Pers Supvr II	3.7	4.0	4.0	5,327-6,669	320,112	320,112
Pers Supvr I	4.8	5.0	5.0	4,842-6,061	363,660	363,660
Sr Pers Spec	3.5	3.0	3.0	4,816-6,033	217,174	217,188
Staff Svcs Analyst	6.6	5.0	5.0	3,448-5,604	294,391	304,016
Pers Spec	43.9	57.0	57.0	3,427-5,517	3,151,507	3,264,656
Ofc Techn-Typing	4.3	6.0	6.0	3,287-4,114	263,588	274,450
Ofc Techn-Gen	3.0	3.0	3.0	3,227-4,044	145,584	145,584
Pers Selection Techn	1.0	1.0	1.0	2,988-3,740	49,526	49,524
Pers Techn I	6.6	7.0	7.0	2,946-4,320	356,758	358,467
Totals, Division of Human Resources	172.4	195.0	195.0	\$13,371,297	\$13,893,520	\$14,197,086
Safety and Management Services:						

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Assoc Safety Engr	2.0	2.0	2.0	8,757-10,995	249,490	255,035
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	231,876	232,848
C.E.A. A	1.0	1.0	1.0	7,781-18,850	142,968	142,968
Labor Relations Mgr I	2.0	2.0	2.0	7,781-8,838	212,112	212,112
Staff Svcs Mgr II-Supvry	5.0	5.0	5.0	7,028-8,732	467,456	485,595
Labor Relations Spec	5.0	5.0	5.0	6,403-7,954	458,346	466,945
Staff Svcs Mgr I	14.3	14.0	14.0	6,403-7,954	1,287,539	1,310,734
Sr Safety Spec	0.9	1.0	1.0	6,211-7,773	96,084	96,084
Assoc Govtl Pgrm Analyst	5.7	6.0	6.0	5,383-6,739	480,320	483,752
Assoc Pers Analyst	7.9	10.0	10.0	5,383-6,739	764,968	780,816
Sr Pers Spec	3.6	3.0	3.0	4,816-6,033	202,584	205,476
Staff Svcs Analyst	3.6	5.0	5.0	3,448-5,604	269,414	280,554
Ofc Techn-Typing	2.2	3.0	3.0	3,287-4,114	126,052	132,352
Totals, Safety and Management Services	55.2	59.0	59.0	\$4,956,840	\$4,989,209	\$5,085,271
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,132
Sr Transp Engr	4.9	6.0	6.0	10,311-12,905	873,453	893,049
Staff Svcs Mgr III	3.0	3.0	3.0	8,545-9,702	349,272	349,272
C.E.A. B	1.0	1.0	1.0	7,781-18,850	158,004	158,004
Info Tech Supvry II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Svcs Mgr II-Supvry	5.5	6.0	6.0	7,028-8,732	606,473	616,906
Info Tech Supvry I	0.5	1.0	1.0	6,907-9,255	90,902	95,448
Staff Svcs Mgr I	15.1	18.0	18.0	6,403-7,954	1,583,722	1,629,562
Info Tech Spec I	1.0	2.0	2.0	5,815-7,793	179,568	183,404
Assoc Govtl Pgrm Analyst	57.5	63.0	63.0	5,383-6,739	4,721,314	4,844,558
Info Tech Assoc	2.5	4.0	4.0	4,406-5,904	301,560	311,951
Exec Asst	0.5	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svcs Analyst	5.3	9.0	9.0	3,448-5,604	492,596	517,230
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,587	48,522
Ofc Techn-Gen	2.8	3.0	3.0	3,227-4,044	135,041	139,770
Totals, Division of Procurement & Contracts	102.6	120.0	120.0	\$8,959,540	\$9,901,138	\$10,150,328
Div of Business, Facilities, Asset Mgmt and Security:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Assoc Constrn Analyst	3.7	3.0	3.0	8,238-10,309	354,103	359,279
C.E.A. B	1.0	1.0	1.0	7,781-18,850	150,468	150,468
Staff Svcs Mgr II-Supvry	4.0	4.0	4.0	7,028-8,732	414,039	414,300
Chief of Plant Op II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Supvng Librarian II	1.0	1.0	1.0	6,636-8,308	99,696	99,696
Staff Svcs Mgr I	6.3	7.0	7.0	6,403-7,954	658,717	665,811
Assoc Printing Plant Supt	0.4	1.0	1.0	5,678-7,055	80,749	80,748
Sr Librarian	3.0	3.0	3.0	5,580-6,984	251,424	251,424
Assoc Govtl Pgrm Analyst	10.7	11.0	11.0	5,383-6,739	866,755	877,394
Bookbinder IV	1.0	1.0	1.0	5,126-5,280	63,360	63,360
Digital Composition Spec II	2.0	2.0	2.0	4,760-5,959	135,546	138,748
Printing Trades Supvr I-Gen	2.0	2.0	2.0	4,179-5,171	116,656	120,342
Exec Asst	1.0	1.0	1.0	4,024-5,036	59,280	60,432
Materials and Stores Supvr	0.9	1.0	1.0	3,957-5,477	57,133	59,301

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Printing Trades Prod Coord	1.0	1.0	1.0	3,654-4,507	54,084	54,084
Materials and Stores Spec	0.9	1.0	1.0	3,572-4,891	53,520	53,520
Warehouse Worker	4.3	5.0	5.0	3,572-4,460	238,333	242,449
Digital Print Opr II	3.0	3.0	3.0	3,508-4,393	152,609	154,967
Staff Svcs Analyst	4.7	5.0	5.0	3,448-5,604	287,974	296,549
Digital Composition Spec I	2.0	2.0	2.0	3,541-4,436	118,058	120,848
Ofc Techn-Typing	1.4	2.0	2.0	3,287-4,114	88,812	90,780
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,403	44,880	44,880
Totals, Division of Business, Facilities, Asset Management and Security	57.3	60.0	60.0	\$4,620,255	\$4,565,280	\$4,618,464
Temporary Help	143.4	12.6	12.6	(7,362,358)	7,628,087	7,628,087
Overtime	-	-	-	(333,565)	1,165,750	1,165,750
Totals, Administration	550.8	474.6	474.6	\$41,452,262	\$44,448,182	\$45,203,380
<b>Finance</b>						
Division of Accounting:						
Acctg Administrator III	5.7	5.0	5.0	8,545-9,702	552,994	564,525
Staff Svcs Mgr III <sup>1</sup>	0.5	2.0	1.0	8,545-9,702	218,964	116,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	150,468	150,468
Acctg Administrator II <sup>1</sup>	8.8	11.0	10.0	7,028-8,732	1,129,896	1,047,840
Acctg Administrator I-Supvr	28.2	29.0	29.0	6,403-7,954	2,718,776	2,733,428
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Acctg Administrator I-Spec <sup>7</sup>	-	5.0	-	5,913-7,402	354,780	-
Assoc Acctg Analyst <sup>8</sup>	110.3	111.0	111.0	5,652-7,079	9,194,803	9,267,763
Assoc Govtl Pgrm Analyst	3.2	3.0	3.0	5,383-6,739	226,332	229,560
Sr Acctg Ofcr-Spec	30.6	34.0	34.0	5,383-6,739	2,613,873	2,655,764
Acctg Ofcr-Spec	58.0	64.0	64.0	4,701-5,885	4,221,504	4,247,613
Accountant Trainee	11.2	6.0	6.0	3,966-4,729	301,340	316,318
Staff Svcs Analyst	3.2	4.0	4.0	3,448-5,604	230,534	234,137
Accountant I-Spec	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Acctg Techn	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Ofc Techn-Gen	0.9	1.0	1.0	3,227-4,044	40,430	42,452
Temporary Help	22.2	0.5	0.5	(2,358,174)	43,641	43,641
Overtime	-	-	-	(8,300)	87,157	87,157
Totals, Division of Accounting	287.8	280.5	273.5	\$24,563,954	\$22,377,668	\$22,029,266
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,868	197,868
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Engr	8.0	9.0	9.0	10,311-12,905	1,388,582	1,394,774
Staff Svcs Mgr III	1.0	2.0	2.0	8,545-9,702	218,964	224,088
C.E.A. C	1.0	1.0	1.0	7,781-18,850	194,460	194,460
C.E.A. B	1.0	1.0	1.0	7,781-18,850	147,444	147,444
C.E.A. A	-	1.0	1.0	7,781-18,850	93,372	98,041
Staff Svcs Mgr II-Supvry	6.0	9.0	9.0	7,028-8,732	870,407	887,732
Staff Svcs Mgr I <sup>5</sup>	9.0	11.0	11.0	6,403-7,954	942,713	977,427
Transp Engr-Civil	2.9	3.0	3.0	5,849-10,956	401,940	408,168
Research Data Analyst II	3.5	6.0	6.0	5,652-7,079	467,255	478,087
Assoc Budget Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Pgrm Analyst <sup>5</sup>	22.2	26.0	26.0	5,383-6,739	1,939,857	1,979,289

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Admin Asst I	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Exec Secty II	1.0	1.0	1.0	4,024-5,036	57,759	59,852
Staff Svcs Analyst	1.5	-	-	3,448-5,604	-	-
Temporary Help	11.7	1.1	1.1	(1,425,601)	195,262	195,262
Overtime	-	-	-	(0)	45,043	45,043
Totals, Division of Budgets	72.8	75.1	75.1	\$7,771,943	\$7,489,168	\$7,615,777
Division of Transportation Programming:						
Supvng Transp Engr	4.5	4.0	4.0	12,525-14,228	705,232	708,553
Sr Transp Engr	12.7	14.0	14.0	10,311-12,905	2,135,250	2,170,006
C.E.A. B	1.0	1.0	1.0	7,781-18,850	180,984	180,984
Sr Transp Plnr	3.3	4.0	4.0	7,379-9,169	418,632	423,060
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	208,908	209,568
Staff Svcs Mgr I	1.9	3.0	3.0	6,403-7,954	270,125	274,086
Assoc Transp Plnr	1.3	2.0	2.0	6,231-7,804	153,615	161,302
Transp Engr-Civil	5.6	7.0	7.0	5,849-10,956	794,383	811,972
Assoc Govtl Pgrm Analyst	4.8	5.0	5.0	5,383-6,739	371,796	378,252
Staff Svcs Analyst	0.8	1.0	1.0	3,448-5,604	55,726	58,514
Ofc Asst-Typing	0.8	1.0	1.0	2,810-3,518	33,720	35,412
Temporary Help	3.4	1.0	1.0	(395,116)	210,231	210,231
Overtime	-	-	-	(10,331)	-	-
Totals, Division of Transportation Programming	42.1	45.0	45.0	\$5,422,219	\$5,538,602	\$5,621,940
Totals, Finance	402.7	400.6	393.6	\$37,758,116	\$35,405,438	\$35,266,983
<b>Information Technology</b>						
Chief Info Ofcr	1.0	1.0	1.0	11,760-14,500	181,920	181,920
Sr Telecomm Engr	1.0	1.0	1.0	10,311-12,905	159,506	159,504
Info Tech Mgr II	4.7	8.0	8.0	10,167-12,359	1,054,944	1,085,428
Info Tech Spec III <sup>1</sup>	2.9	13.0	12.0	8,488-11,375	1,456,741	1,401,590
Info Tech Mgr I	21.3	25.0	25.0	8,381-11,231	3,142,637	3,206,368
C.E.A. B	3.6	4.0	4.0	7,781-18,850	681,444	681,444
Info Tech Spec II <sup>2</sup>	22.2	47.0	43.0	7,700-10,318	4,977,025	4,751,166
Info Tech Supvry II	41.3	46.0	46.0	7,593-10,174	5,399,737	5,461,798
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	92,650	97,285
Info Tech Supvry I	1.4	3.0	3.0	6,907-9,255	305,004	309,144
Research Data Sup I	0.7	1.0	1.0	6,403-7,954	79,717	83,700
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Info Tech Spec I <sup>4</sup>	169.1	187.0	184.0	5,815-7,793	19,031,601	19,056,634
Assoc Govtl Pgrm Analyst	4.8	5.0	5.0	5,383-6,739	352,948	367,031
Admin Asst I	1.0	1.0	1.0	4,476-5,604	69,264	69,264
Info Tech Assoc	218.2	238.0	238.0	4,406-5,904	19,816,044	20,242,756
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Research Data Analyst I	1.8	2.0	2.0	3,800-5,885	106,806	112,147
Info Tech Techn	2.6	3.0	3.0	3,691-4,944	169,071	175,400
Staff Svcs Analyst	3.1	4.0	4.0	3,448-5,604	226,529	236,768
Ofc Techn-Gen	1.6	3.0	3.0	3,227-4,044	135,780	137,712
Temporary Help	22.4	3.0	3.0	(3,254,295)	372,559	372,559
Overtime	-	-	-	(113,806)	560,975	560,975
Totals, Information Technology	528.5	599.0	591.0	\$55,618,726	\$58,624,230	\$59,001,921

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Maintenance and Operations</b>						
Division of Equipment:						
Supvng Equipt Engr	1.0	2.0	2.0	12,525-14,228	330,426	337,944
Sr Equipt Engr	6.0	6.0	6.0	10,311-12,905	949,277	956,448
Sr Transp Engr	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Assoc Electronics Engr	1.0	1.0	1.0	8,757-10,955	137,689	137,688
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Supvng Hwy Equipt Supt	2.0	2.0	2.0	7,933-9,862	236,688	236,688
C.E.A. B	1.0	1.0	1.0	7,781-18,850	172,392	172,392
Hwy Equipt Supt III	6.0	7.0	7.0	7,540-9,393	758,965	770,895
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Hwy Equipt Supt II	6.0	6.0	6.0	6,870-8,541	599,106	610,594
Equipt Materiel Ops Mgr	1.0	1.0	1.0	6,866-8,534	101,361	102,408
Staff Svcs Mgr I	1.9	3.0	3.0	6,403-7,954	258,441	267,880
Hwy Equipt Supt I	16.0	16.0	16.0	6,258-7,767	1,473,816	1,488,757
Equipt Engr	20.3	21.0	21.0	5,849-10,956	2,482,138	2,525,209
Transp Engr-Civil	1.0	1.0	1.0	5,849-10,956	138,703	138,708
Equipt Materiel Coord	3.9	4.0	4.0	5,693-7,071	317,723	325,559
Equipt Materiel Mgr III	3.5	4.0	4.0	5,693-7,071	323,645	330,071
Heavy Equipt Mech Leadworker	44.3	48.0	48.0	5,622-6,477	3,801,359	3,833,600
Caltrans Hwy Mechanic Supvr	49.1	51.0	51.0	5,470-6,475	4,465,240	4,500,771
Assoc Govtl Pgrm Analyst	12.9	13.0	13.0	5,383-6,739	1,004,394	1,022,467
Mech Engrng Techn III	3.0	3.0	3.0	5,268-6,592	237,553	239,122
Equipt Materiel Mgr II	18.1	17.0	17.0	5,186-6,436	1,238,836	1,268,027
Equipt Materiel Mgr I	14.9	16.0	16.0	5,186-5,864	1,118,399	1,140,999
Caltrans Heavy Equipt Mech	290.5	310.0	310.0	5,121-5,902	22,190,580	22,411,542
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	5,010-5,768	69,216	69,216
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	4,788-5,502	198,072	198,072
Sr Equipt Materiel-Spec	9.8	10.0	10.0	4,671-5,368	644,989	651,162
Caltrans Equipt Opr II	10.6	11.0	11.0	4,459-5,379	712,080	715,088
Equipt Materiel Spec	60.0	62.0	62.0	4,261-4,905	3,638,862	3,685,925
Automobile Mechanic	1.0	1.0	1.0	4,145-4,772	57,264	57,264
Building Maintenance Wrkr	0.1	1.0	1.0	3,957-4,560	47,682	50,068
Staff Svcs Analyst	10.2	11.0	11.0	3,448-5,604	671,301	688,792
Heavy Equipt Mechanic Apprnt	5.0	6.0	6.0	3,337-3,819	274,744	288,487
Laborer	0.3	-	-	3,337-3,819	-	-
Ofc Techn-Typing	9.0	9.0	9.0	3,287-4,114	427,260	431,312
Temporary Help	88.6	8.5	8.5	(4,279,663)	3,403,757	3,403,757
Overtime	-	-	-	(4,447,476)	5,168,994	5,168,994
Totals, Division of Equipment	705.0	659.5	659.5	\$56,151,347	\$58,035,537	\$58,610,491
Division of Maintenance:						
Prin Bridge Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prin Transp Engr	3.0	4.0	4.0	13,760-15,629	777,077	785,674
Supvng Bridge Engr	6.7	7.0	7.0	12,525-14,228	1,234,496	1,246,371
Supvng Landscape Architect	-	1.0	1.0	12,525-14,228	154,860	162,603
Supvng Transp Elec Engr	1.0	1.0	1.0	12,525-14,228	183,726	183,726
Supvng Transp Engr	11.6	14.0	14.0	12,525-14,228	2,440,056	2,455,798



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Telecomm Engr	1.0	1.0	1.0	10,870-14,862	188,153	188,153
Sr Bridge Engr	40.9	43.0	43.0	10,311-12,905	6,662,937	6,754,893
Sr Landscape Architect	2.1	2.0	2.0	10,311-12,905	284,786	290,976
Sr Telecomm Engr	4.8	5.0	5.0	10,311-12,905	770,343	783,994
Sr Transp Elec Engr-Spec	0.9	1.0	1.0	10,311-12,905	147,973	155,192
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	321,565	324,993
Sr Transp Engr <sup>3</sup>	32.4	36.0	34.0	10,311-12,905	5,421,553	5,232,621
Assoc Telecomm Engr	11.6	11.0	11.0	8,756-10,956	1,494,393	1,506,379
Staff Svcs Mgr III	3.0	3.0	3.0	8,545-9,702	349,272	349,272
C.E.A. C	1.0	1.0	1.0	7,781-18,850	207,780	207,780
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Caltrans Maint Mgr II <sup>1</sup>	2.0	3.0	2.0	7,572-9,415	326,674	225,960
Staff Svcs Mgr II-Supvry <sup>1</sup>	7.0	7.0	6.0	7,028-8,732	677,809	612,663
Caltrans Maint Mgr I	10.6	11.0	11.0	6,870-8,541	1,124,795	1,130,245
Caltrans Elec Area Supt	1.5	2.0	2.0	6,552-8,147	188,420	192,950
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	89,454	93,927
Caltrans Maint Area Supt	15.9	17.0	17.0	6,414-7,960	1,583,620	1,605,212
Staff Svcs Mgr I	10.8	13.0	13.0	6,403-7,954	1,151,660	1,192,520
Telecom Syss Mgr I-Supvry	1.0	1.0	1.0	6,396-8,406	100,872	100,872
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	116,304	116,304
Mech Engr	1.3	2.0	2.0	5,849-10,956	153,578	161,257
Transp Engr-Civil <sup>3</sup>	155.2	174.0	172.0	5,849-10,956	20,770,676	20,841,065
Transp Engr-Elec	5.3	6.0	6.0	5,849-10,956	632,065	654,463
Research Data Analyst II	5.4	7.0	7.0	5,652-7,079	571,099	582,664
Telecomm Syss Analyst II	1.0	1.0	1.0	5,383-7,079	84,948	84,948
Assoc Govtl Pgrm Analyst <sup>1</sup>	13.9	14.0	13.0	5,383-6,739	1,064,866	1,021,851
Structural Design Techn III	6.7	7.0	7.0	5,267-6,591	545,700	549,256
Warehouse Mgr II	0.7	1.0	1.0	5,067-6,908	62,831	65,969
Caltrans Maint Supvr	11.4	11.0	11.0	4,741-6,173	829,092	831,936
Admin Asst I	1.0	1.0	1.0	4,476-5,604	64,054	64,054
Prop Controller II	1.0	1.0	1.0	4,034-5,048	53,162	55,818
Exec Asst	0.1	-	-	4,024-5,036	-	-
Structural Design Techn I	1.5	2.0	2.0	3,991-4,995	107,832	110,232
Materials and Stores Supvr	0.6	1.0	1.0	3,957-5,477	48,078	50,484
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,776-4,729	56,748	56,748
Materials and Stores Spec	3.6	4.0	4.0	3,572-4,891	203,424	205,572
Warehouse Worker	4.6	6.0	6.0	3,572-4,460	284,511	288,954
Staff Svcs Analyst	2.8	3.0	3.0	3,448-5,604	189,152	191,885
Dispatcher-Clk	2.0	2.0	2.0	3,392-4,244	104,880	104,880
Transp Engrmg Techn	3.0	3.0	3.0	3,360-6,005	235,164	235,164
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	78.8	3.8	3.8	(4,689,078)	430,911	430,911
Overtime	-	-	-	(1,650,560)	12,576,435	12,576,435
Totals, Division of Maintenance	476.7	441.8	434.8	\$56,121,282	\$65,513,891	\$65,509,731
Division of Research, Innovation & Systems Information:						
Prin Transp Engr	0.1	2.0	2.0	13,760-15,629	362,983	371,239
Supvng Transp Elec Engr	1.0	1.0	1.0	12,525-14,228	183,726	183,726

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Transp Engr	5.0	5.0	5.0	12,525-14,228	891,240	891,240
Sr Transp Engr	15.6	16.0	16.0	10,311-12,905	2,491,369	2,511,448
Sr Electronic Engr	1.8	1.0	1.0	10,311-12,905	166,977	166,977
Sr Materials and Research Engr	1.0	1.0	1.0	10,311-13,126	163,377	163,377
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	10,311-12,905	500,931	500,931
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	325,437	325,437
Sr Seismologist	1.0	1.0	1.0	10,300-12,805	153,660	153,660
Supvng Transp Plnr	1.0	1.0	1.0	8,972-10,187	122,244	122,244
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	173,196	173,196
Sr Envirntl Plnr	1.0	1.0	1.0	7,379-9,169	109,830	110,028
Sr Transp Plnr	5.0	5.0	5.0	7,379-9,169	540,754	545,751
Research Data Spec III	0.5	1.0	1.0	7,137-8,932	85,644	89,928
Research Data Supvr II	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	6,371-7,976	191,424	191,424
Research Data Spec II	2.8	5.0	5.0	6,213-7,777	431,570	443,390
Assoc Transp Plnr	8.7	8.0	8.0	6,231-7,804	711,465	723,054
Research Data Spec I	2.8	3.0	3.0	5,913-7,402	266,139	266,472
Transp Engr-Civil <sup>4</sup>	22.3	27.5	24.5	5,849-10,956	3,195,014	2,922,611
Transp Engr-Elec	12.8	16.0	16.0	5,849-10,956	1,896,954	1,923,352
Research Data Analyst II <sup>1</sup>	5.9	8.0	7.0	5,652-7,079	615,994	562,845
Assoc Govtl Pgrm Analyst	8.7	12.5	12.5	5,383-6,739	906,546	937,537
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Supvng Prog Techn III	2.0	2.0	2.0	4,232-5,303	126,832	127,272
Transp Plnr	2.0	2.0	2.0	4,190-6,490	155,760	155,760
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Research Data Analyst I	1.5	2.0	2.0	3,800-5,885	126,982	133,328
Staff Svcs Analyst	2.2	2.0	2.0	3,448-5,604	118,829	124,008
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	77,148	77,148
Prog Techn II	3.0	3.0	3.0	3,291-4,124	142,870	145,444
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,518	34,566	36,300
Temporary Help	22.2	0.7	0.7	(2,321,388)	142,946	142,946
Overtime	-	-	-	(5,225)	42,555	42,555
Information	146.9	143.7	139.7	\$16,947,878	\$16,113,150	\$15,922,816
Division of Traffic Operations:						
Prin Transp Engr	3.0	3.0	3.0	13,760-15,629	597,189	597,189
Supvng Transp Engr	6.7	9.0	9.0	12,525-14,228	1,524,083	1,545,384
Supvng Transp Elec Engr	1.0	1.0	1.0	12,525-14,228	183,726	183,726
Sr Transp Engr	23.9	34.0	34.0	10,311-12,905	5,070,353	5,163,400
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	123,732	129,924
Sr Transp Elec Engr-Supvr	3.5	7.0	7.0	10,311-12,905	1,009,020	1,042,842
Supvng Transp Plnr	1.0	1.0	1.0	8,972-10,187	122,244	122,244
Staff Svcs Mgr III	1.1	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
C.E.A. A	1.0	1.0	1.0	7,781-18,850	173,736	173,736
Sr Transp Plnr	2.0	2.0	2.0	7,379-9,169	220,056	220,056

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr II-Suprvy	2.6	3.0	3.0	7,028-8,732	285,496	294,528
Staff Svcs Mgr I	6.7	8.0	8.0	6,403-7,954	708,464	726,959
Assoc Transp Plnr	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	97,572	97,572
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Transp Engr-Civil <sup>1</sup>	34.3	54.0	53.0	5,849-10,956	5,672,245	5,717,354
Transp Engr-Elec	14.3	25.0	25.0	5,849-10,956	2,549,503	2,609,951
Research Data Analyst II	0.4	1.0	1.0	5,652-7,079	67,824	71,220
Assoc Govtl Pgrm Analyst	14.4	17.0	17.0	5,383-6,739	1,256,643	1,289,569
Prog Techn III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
Staff Svcs Analyst	5.9	5.0	5.0	3,448-5,604	296,442	304,058
Transp Engrng Techn	26.6	28.0	28.0	3,360-6,005	1,961,644	1,984,430
Ofc Techn-Typing	2.0	3.0	3.0	3,287-4,114	131,082	137,023
Temporary Help	29.8	2.7	2.7	(3,936,876)	326,612	326,612
Overtime	-	-	-	(191,875)	651,909	651,909
Totals, Division of Traffic Operations	186.2	211.7	210.7	\$21,799,559	\$23,568,819	\$23,934,054
Totals, Maintenance and Operations	1,514.8	1,456.7	1,444.7	\$151,020,066	\$163,231,397	\$163,977,092
<b>Planning and Modal Programs</b>						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	10,311-12,905	159,506	159,506
C.E.A. A	0.2	1.0	1.0	7,781-18,850	93,012	97,663
Sr Transp Plnr	3.3	5.0	5.0	7,379-9,169	505,036	524,785
Sr Aviation Safety Ofcr	1.0	1.0	1.0	7,197-8,944	105,420	107,328
Aviation Safety Ofcr II	4.4	6.0	6.0	6,367-7,969	535,320	542,952
Assoc Envirntl Plnr	0.1	-	-	6,231-7,804	-	-
Assoc Transp Plnr	6.5	8.0	8.0	6,231-7,804	672,941	688,340
Transp Engr-Civil	2.0	3.0	3.0	5,849-10,956	322,616	326,120
Exec Secty I	1.3	1.0	1.0	3,694-4,627	44,328	46,548
Temporary Help	0.5	-	-	(81,754)	-	-
Overtime	-	-	-	(7,091)	10,101	10,101
Totals, Division of Aeronautics	20.3	26.0	26.0	\$2,091,180	\$2,448,280	\$2,503,343
Division of Local Assistance:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	193,174	193,174
Supvng Transp Engr	4.2	4.0	4.0	12,525-14,228	675,480	682,939
Sr Transp Engr <sup>5</sup>	30.9	40.0	40.0	10,311-12,905	5,991,198	6,088,930
Supvng Envirntl Plnr	1.0	1.0	1.0	8,972-10,187	122,244	122,244
Supvng Right of Way Agent	-	1.0	1.0	8,972-10,187	107,664	113,047
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	173,592	173,592
Sr Envirntl Plnr	2.9	3.0	3.0	7,379-9,169	308,604	313,032
Sr Transp Plnr	3.0	3.0	3.0	7,379-9,169	308,604	313,032
Sr Envirntl Scientist-Spec	-	2.0	2.0	7,336-9,126	181,395	190,465
Staff Svcs Mgr II-Suprvy	1.6	2.0	2.0	7,028-8,732	206,148	209,568
Staff Svcs Mgr I	3.5	4.0	4.0	6,403-7,954	344,568	352,250
Assoc Transp Plnr	2.0	2.0	2.0	6,231-7,804	173,592	179,174
Transp Engr-Civil	8.9	22.0	22.0	5,849-10,956	2,248,599	2,317,775
Research Data Analyst II	1.0	2.0	2.0	5,652-7,079	152,772	156,163

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Pgrm Analyst <sup>6</sup>	14.6	18.0	18.0	5,383-6,739	1,348,970	1,375,008
Exec Asst	1.0	1.0	1.0	4,024-5,036	56,828	59,271
Staff Svcs Analyst	1.1	1.0	1.0	3,448-5,604	66,224	67,248
Temporary Help	14.2	0.1	0.1	(2,183,216)	9,206	9,206
Overtime	-	-	-	(15,189)	22	22
Totals, Division of Local Assistance	92.9	109.1	109.1	\$12,183,460	\$12,785,308	\$13,032,564
Division of Rail and Mass Transportation:						
Supvng Transp Engr	0.9	1.0	1.0	12,525-14,228	150,300	157,812
Sr Transp Engr	3.8	6.0	6.0	10,311-12,905	847,893	873,959
Prin Transp Plnr	0.9	1.0	1.0	9,863-11,200	129,563	133,767
Supvng Transp Plnr	2.0	3.0	3.0	8,972-10,187	352,152	357,540
Rail Transp Mgr II	0.1	-	-	8,746-9,935	-	-
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. A	1.0	1.0	1.0	7,781-18,850	142,716	142,716
C.E.A. B	1.0	1.0	1.0	7,781-18,850	154,572	154,572
Sr Transp Plnr <sup>5</sup>	17.1	19.0	19.0	7,379-9,169	2,001,294	2,026,337
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,028-8,732	103,280	104,784
Rail Transp Mgr I	2.0	2.0	2.0	6,860-8,526	204,624	204,624
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	89,315	93,567
Assoc Transp Plnr <sup>6</sup>	27.5	35.0	35.0	6,231-7,804	2,996,665	3,074,379
Rail Transp Assoc	3.3	3.0	3.0	5,777-7,237	260,532	260,532
Assoc Govtl Pgrm Analyst	4.6	5.0	5.0	5,383-6,739	369,714	384,158
Transp Plnr	2.9	4.0	4.0	4,190-6,490	221,122	232,198
Exec Asst	1.0	1.0	1.0	4,024-5,036	51,968	54,566
Staff Svcs Analyst	1.5	1.0	1.0	3,448-5,604	56,174	58,985
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Temporary Help	42.1	0.6	0.6	(5,550,616)	214,888	214,888
Overtime	-	-	-	(5,949)	79,771	79,771
Totals, Division of Rail and Mass Transportation	116.4	88.6	88.6	\$13,046,320	\$8,627,819	\$8,815,555
Division of Transportation Planning:						
Supvng Transp Engr	-	1.0	1.0	12,525-14,228	150,300	157,815
Sr Transp Engr	1.6	2.0	2.0	10,311-12,905	318,237	318,237
Prin Transp Plnr	1.9	2.0	2.0	9,863-11,200	268,800	268,800
Supvng Transp Plnr	10.1	13.0	13.0	8,972-10,187	1,528,063	1,556,392
Research Data Mgr	0.5	1.0	1.0	8,545-9,702	102,540	107,664
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. C	1.0	1.0	1.0	7,781-18,850	188,028	188,028
C.E.A. B	1.0	1.0	1.0	7,781-18,850	164,736	164,736
Sr Envirntl Plnr	2.0	3.0	3.0	7,379-9,169	307,108	313,031
Sr Transp Plnr	21.6	36.0	36.0	7,379-9,169	3,600,040	3,703,748
Research Data Supvr II	1.0	1.0	1.0	7,028-8,732	90,762	95,298
Staff Svcs Mgr II-Supvry	1.1	2.0	2.0	7,028-8,732	198,581	203,271
Ops Research Spec III	1.0	1.0	1.0	6,656-8,331	99,972	99,972
Staff Svcs Mgr I	4.4	7.0	7.0	6,403-7,954	602,137	627,464
Research Data Spec II	4.6	7.0	7.0	6,213-7,777	636,074	648,363
Assoc Envirntl Plnr	1.0	1.0	1.0	6,231-7,804	84,158	88,365
Assoc Transp Plnr	27.9	39.0	39.0	6,231-7,804	3,235,326	3,352,110

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Data Spec I	0.3	1.0	1.0	5,913-7,402	79,825	83,817
Transp Engr-Civil	5.0	54.4	54.4	5,849-10,956	5,201,474	5,441,403
Research Data Analyst II	1.4	2.0	2.0	5,652-7,079	141,376	148,441
Graphic Designer III	0.1	1.0	1.0	5,611-7,025	82,311	84,051
Assoc Govtl Pgrm Analyst	16.5	19.0	19.0	5,383-6,739	1,463,958	1,487,932
Admin Asst I	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Envirntl Plnr	1.0	1.0	1.0	4,190-6,490	71,425	74,999
Transp Plnr	8.3	13.0	13.0	4,190-6,490	850,414	889,040
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Research Data Analyst I	1.7	1.0	1.0	3,800-5,885	64,788	68,024
Staff Svcs Analyst	0.4	2.0	2.0	3,448-5,604	114,040	119,746
Ofc Techn-Typing	0.6	-	-	3,287-4,114	-	-
Temporary Help	27.2	0.1	0.1	(3,480,485)	16,392	16,392
Overtime	-	-	-	(2,156)	792,619	792,619
Totals, Division of Transportation Planning	146.2	215.5	215.5	\$15,119,795	\$20,697,588	\$21,343,862
Totals, Planning and Modal Programs	375.8	439.2	439.2	\$42,440,755	\$44,558,995	\$45,695,324
<b>Project Delivery</b>						
Division of Construction:						
Prin Transp Engr	0.9	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	8.9	9.0	9.0	12,525-14,228	1,531,961	1,549,190
Sr Bridge Engr	1.7	1.0	1.0	10,311-12,905	123,732	129,924
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	25.8	26.0	26.0	10,311-12,905	3,917,917	3,969,679
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	3.3	4.0	4.0	6,403-7,954	374,699	385,235
Transp Engr-Civil	3.0	5.0	5.0	5,849-10,956	501,612	520,062
Assoc Govtl Pgrm Analyst	17.5	22.0	22.0	5,383-6,739	1,666,390	1,707,243
Exec Secty I	1.0	1.0	1.0	3,694-4,627	54,028	55,524
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	4.1	0.6	0.6	(555,421)	99,839	99,839
Overtime	-	-	-	(4,821)	4,053	4,053
Totals, Division of Construction	71.2	74.6	74.6	\$9,287,240	\$9,059,347	\$9,205,865
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Landscape Architect	3.0	4.0	4.0	12,525-14,228	660,852	675,876
Supvng Transp Engr	11.2	16.0	16.0	12,525-14,228	2,735,106	2,780,800
Sr Landscape Architect	14.2	13.0	13.0	10,311-12,905	1,996,881	2,015,063
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	48.1	58.0	58.0	10,311-12,905	8,686,548	8,827,494
C.E.A. A	-	1.0	1.0	7,781-18,850	93,372	98,041
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	131,472	131,472
Transp Engr-Civil	13.7	16.0	16.0	5,849-10,956	1,818,129	1,843,379

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Transp Surveyor	1.0	1.0	1.0	5,708-10,956	122,701	122,701
Drafting Svcs Mgr	0.7	-	-	5,679-7,113	-	-
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Pgrm Analyst	6.8	7.0	7.0	5,383-6,739	566,076	566,076
Structural Design Techn III	3.3	4.0	4.0	5,267-6,591	316,368	316,368
Structural Design Techn II	1.0	1.0	1.0	4,799-6,007	72,084	72,084
Exec Secty I	1.0	1.0	1.0	3,694-4,627	48,876	51,324
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	77,148	77,148
Temporary Help	5.0	0.4	0.4	(808,230)	55,432	55,432
Overtime	-	-	-	(311)	12,836	12,836
Totals, Division of Design	118.0	131.4	131.4	\$17,227,183	\$18,412,440	\$18,664,653
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	2.7	3.0	3.0	13,760-15,629	590,677	593,589
Prin Transp Engr	2.6	3.0	3.0	13,760-15,629	560,846	569,102
Supvng Bridge Engr	0.9	1.0	1.0	12,525-14,228	170,736	170,736
Sr. Bridge Engineer	2.8	3.0	3.0	10,311-12,905	490,131	490,131
Assoc Safety Engr	1.0	1.0	1.0	8,757-10,995	131,460	131,460
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Transp Engr-Civil	4.4	5.0	5.0	5,849-10,956	563,247	569,244
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Administration	18.2	20.0	20.0	\$2,813,095	\$2,963,697	\$2,980,862
Program/Project and Resource Management:						
Supvng Bridge Engr	0.1	-	-	12,525-14,228	-	-
Supvng Transp Engr	3.9	4.0	4.0	12,525-14,228	677,020	684,532
Sr Bridge Engr	5.1	6.0	6.0	10,311-12,905	861,327	879,898
Sr Transp Engr	23.7	29.0	29.0	10,311-12,905	4,426,799	4,497,531
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	7,028-8,732	311,312	314,352
Assoc Industrial Hygienist	-	1.0	1.0	6,684-9,128	80,208	84,216
Chief Engr I	1.0	1.0	1.0	6,519-7,444	94,863	95,581
Staff Svcs Mgr I	11.6	12.0	12.0	6,403-7,954	1,060,353	1,084,714
Research Data Spec II	0.8	1.0	1.0	6,213-7,777	77,952	81,852
Research Data Spec I	0.2	1.0	1.0	5,913-7,402	87,328	88,824
Landscape Assoc	3.0	3.0	3.0	5,849-10,956	377,442	382,446
Transp Engr-Civil	42.5	51.0	51.0	5,849-10,956	5,604,444	5,721,388
Transp Engr-Elec	1.7	2.0	2.0	5,849-10,956	277,375	277,375
Research Data Analyst II	0.9	1.0	1.0	5,652-7,079	67,824	71,220
Graphic Designer III	3.0	3.0	3.0	5,611-7,025	252,900	252,900
Assoc Govtl Pgrm Analyst	43.6	53.0	53.0	5,383-6,739	3,930,255	4,033,346
Structural Design Techn III	1.1	1.0	1.0	5,267-6,591	72,633	76,265
Research Data Analyst I	1.4	3.0	3.0	3,800-5,885	164,605	172,837
Materials and Stores Spec	0.1	-	-	3,572-4,891	-	-
Staff Svcs Analyst	9.1	14.0	14.0	3,448-5,604	766,414	801,151
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn-Typing	5.6	5.0	5.0	3,287-4,114	239,629	241,862
Ofc Techn-Gen	2.4	2.0	2.0	3,227-4,044	97,056	97,056
Totals, Program/Project and Resource Management	164.8	197.0	197.0	\$17,819,804	\$19,577,227	\$19,988,834
Geotechnical Services:						
Supvng Transp Engr	5.0	5.0	5.0	12,525-14,228	881,850	881,850
Sr Bridge Engr	-	1.0	1.0	10,311-12,905	1,828,551	1,849,988
Sr Engrng Geologist	10.8	12.0	12.0	10,311-12,905	123,732	129,919
Sr Materials and Research Engr	3.0	3.0	3.0	10,311-13,126	450,486	456,678
Sr Transp Engr	21.1	24.0	24.0	10,311-12,905	3,649,066	3,700,338
Assoc Materials and Research Engr	2.0	2.0	2.0	8,794-11,007	278,698	278,698
Assoc Transp Engr-Registered	0.5	-	-	8,794-11,007	-	-
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	6,371-7,976	95,712	95,712
Engrng Geologist	32.3	35.0	35.0	5,849-11,012	4,120,814	4,210,469
Transp Engr-Civil	58.3	71.0	71.0	5,849-10,956	8,230,182	8,411,942
Sr Foundation Driller	3.0	3.0	3.0	5,590-7,023	245,973	249,842
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,383-6,739	150,953	154,454
Structural Design Techn III	1.0	1.0	1.0	5,267-6,591	79,092	79,092
Foundation Driller Leadworker	6.0	7.0	7.0	5,108-6,398	512,992	523,348
Foundation Driller	4.1	5.0	5.0	4,435-5,106	291,390	300,626
Structural Design Techn I	0.6	1.0	1.0	3,991-4,995	49,488	51,962
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	62,961	65,782
Caltrans Hwy Maint Worker	1.6	4.0	4.0	3,396-3,871	179,808	188,784
Transp Engrng Techn	12.4	18.0	18.0	3,360-6,005	1,088,643	1,121,385
Ofc Techn-Typing	2.0	3.0	3.0	3,287-4,114	133,931	138,151
Totals, Geotechnical Services	167.4	199.0	199.0	\$20,256,299	\$22,454,322	\$22,889,020
Structure Design:						
Supvng Bridge Engr	8.3	10.0	10.0	12,525-14,228	1,768,782	1,779,917
Supvng Mech and Elec Engr	0.7	1.0	1.0	12,525-14,228	150,300	157,812
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Architect	4.2	6.0	6.0	10,311-12,905	897,227	911,811
Sr Bridge Engr	108.6	123.0	123.0	10,311-12,905	18,938,894	19,161,664
Sr Elec Engr-Spec	4.0	4.0	4.0	10,311-12,905	637,110	642,357
Sr Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	331,631	331,631
Sr Mech Engr-Spec	2.0	2.0	2.0	10,311-12,905	297,413	304,233
Sr Mech Engr-Supvr	2.0	2.0	2.0	10,311-12,905	283,238	289,430
Sr Sanitary Engr	-	1.0	1.0	10,311-12,905	123,732	129,924
Sr Transp Engr	4.1	6.0	6.0	10,311-12,905	879,909	895,375
Sr Transp Surveyor	2.6	3.0	3.0	10,311-12,905	434,571	443,325
Transp Surveyor Party Chief	1.7	2.0	2.0	9,194-11,504	287,830	287,830
Assoc Bridge Engr	1.0	1.0	1.0	8,794-11,007	139,349	139,349
Assoc Mech Engr	2.0	2.0	2.0	8,757-10,995	277,380	277,380
Assoc Architect	4.2	5.0	5.0	8,756-10,956	596,293	617,415
Photogrammetrist II	5.0	5.0	5.0	8,257-10,327	605,903	613,667
Sr Estimator of Building Construction	0.4	1.0	1.0	6,656-8,326	97,469	99,912
Photogrammetrist I	0.7	1.0	1.0	6,391-7,999	83,888	88,082
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	85,917	90,216
Staff Svcs Mgr I	0.2	1.0	1.0	6,403-7,954	83,551	87,729

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bridge Architectural Assoc	4.0	4.0	4.0	6,371-7,976	382,848	382,848
Assoc Estimator of Bldg Constrn	1.6	1.0	1.0	6,068-7,597	91,164	91,164
Architectural Designer	5.8	8.0	8.0	5,849-6,975	712,725	732,534
Mech Engr	8.3	9.0	9.0	5,849-10,956	1,055,442	1,080,633
Transp Engr-Civil	239.9	324.0	324.0	5,849-10,956	36,789,028	37,596,867
Transp Engr-Elec	13.6	14.0	14.0	5,849-10,956	1,631,917	1,669,782
Water Resources Control Engr	1.7	2.0	2.0	5,849-10,956	211,122	219,442
Transp Surveyor	10.1	13.0	13.0	5,708-10,956	1,544,539	1,554,883
Assoc Govtl Pgrm Analyst	2.9	5.0	5.0	5,383-6,739	342,763	355,856
Structural Design Techn III	37.0	36.0	36.0	5,267-6,591	2,785,106	2,797,800
Structural Design Techn II	11.4	18.0	18.0	4,799-6,007	1,087,653	1,142,052
Structural Design Techn I	12.9	13.0	13.0	3,991-4,995	654,079	686,791
Staff Svcs Analyst	1.6	2.0	2.0	3,448-5,604	122,527	125,292
Transp Engrng Techn	4.0	4.0	4.0	3,360-6,005	317,136	317,136
Ofc Techn-Typing	2.4	3.0	3.0	3,287-4,114	128,256	132,192
Secty	1.0	1.0	1.0	3,287-4,115	49,380	49,380
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Drftg Svcs Aid	1.0	1.0	1.0	2,782-3,485	50,508	50,508
Totals, Structure Design	515.9	639.0	639.0	\$64,286,531	\$75,185,234	\$76,562,873
Materials Engineering & Testing Services:						
Supvng Bridge Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Supvng Transp Engr	2.0	2.0	2.0	12,525-14,228	340,737	341,472
Sr Bridge Engr	6.1	8.0	8.0	10,311-12,905	1,202,255	1,226,926
Sr Chemical Testing Engr	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Sr Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	6.4	9.0	9.0	10,311-12,905	1,272,402	1,314,167
Assoc Chemical Testing Engr	6.0	6.0	6.0	8,794-11,012	790,299	801,271
Assoc Safety Engr	-	4.0	4.0	8,294-10,376	420,336	441,353
Asst Chemical Testing Engr	1.0	1.0	1.0	6,698-8,380	88,243	92,653
Materials & Research Engrng Assoc-Spec	15.2	16.0	16.0	6,371-7,976	1,423,739	1,455,605
Assoc Steel Insp	8.7	10.0	10.0	6,068-7,597	871,017	882,395
Transp Engr-Civil	44.7	73.0	73.0	5,849-10,956	7,443,553	7,706,458
Transp Engr-Elec	12.5	13.0	13.0	5,849-10,956	1,491,208	1,508,511
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	143,034	150,188
Supvr of Mach Shop	-	1.0	1.0	5,295-6,279	63,540	66,720
Elec Engrng Techn III	2.0	2.0	2.0	5,268-6,592	158,208	158,208
Machinist and Equipt Fabricator	2.0	2.0	2.0	4,982-5,740	137,760	137,760
Elec Engrng Techn II	1.0	1.0	1.0	4,799-6,005	72,060	72,060
Staff Svcs Analyst	5.8	6.0	6.0	3,448-5,604	354,055	369,497
Transp Engrng Techn	20.9	39.0	39.0	3,360-6,005	2,321,817	2,384,853
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Totals, Materials Engineering & Testing Services	141.3	200.0	200.0	\$14,656,567	\$19,203,479	\$19,719,313
Structure Construction:						
Supvng Bridge Engr	11.5	12.0	12.0	12,525-14,228	2,117,681	2,136,637
Sr Bridge Engr	58.2	68.0	68.0	10,311-12,905	10,404,679	10,523,222
Sr Transp Engr	-	2.0	2.0	10,311-12,905	247,464	259,842
Assoc Bridge Engr	1.0	1.0	1.0	8,794-11,007	139,349	139,349



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	85,888	90,179
Transp Engr-Civil	273.6	391.0	391.0	5,849-10,956	42,503,226	43,434,213
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	5,383-6,739	207,288	216,518
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Transp Engrng Techn	9.8	10.0	10.0	3,360-6,005	752,300	760,574
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	97,720	98,736
Totals, Structure Construction	359.9	491.0	491.0	\$45,770,192	\$56,622,843	\$57,726,518
Temporary Help	85.3	9.0	9.0	(5,883,003)	1,348,346	1,348,346
Overtime	-	-	-	(4,309,341)	22,367,893	22,367,893
Totals, Division of Engineering Services	1,452.8	1,755.0	1,755.0	\$175,794,832	\$219,723,041	\$223,583,659
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	4.8	5.0	5.0	12,525-14,228	863,769	866,483
Sr Engrng Geologist	2.0	2.0	2.0	10,311-12,905	318,237	318,237
Sr Transp Engr	10.1	17.0	17.0	10,311-12,905	2,478,129	2,537,814
Prin Transp Plnr	1.0	1.0	1.0	9,863-11,200	134,400	134,400
Supvng Envirntl Plnr	9.7	11.0	11.0	8,972-10,187	1,324,347	1,334,706
C.E.A. A	0.9	1.0	1.0	7,781-18,850	93,372	98,040
Sr Envirntl Plnr	25.7	31.0	31.0	7,379-9,169	3,263,224	3,304,690
Sr Envirntl Scientist-Spec	-	2.0	2.0	7,336-9,126	176,064	184,867
Research Data Spec II	1.3	2.0	2.0	6,496-8,131	193,969	195,144
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	94,708	95,448
Assoc Envirntl Plnr	0.3	2.0	2.0	6,231-7,804	168,420	172,164
Assoc Envirntl Plnr-Archeology	2.5	3.0	3.0	6,231-7,804	280,944	280,944
Assoc Envirntl Plnr-Architectural History	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Transp Engr-Civil	2.4	3.0	3.0	5,849-10,956	261,064	274,116
Research Data Analyst II	2.0	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Pgrm Analyst	5.0	6.0	6.0	5,383-6,739	468,936	472,164
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,488	45,660
Temporary Help	8.8	0.7	0.7	(1,488,427)	101,884	101,884
Overtime	-	-	-	2,288	2,080	2,080
Totals, Division of Environmental Analysis	81.5	93.7	93.7	\$10,409,203	\$10,783,966	\$10,935,772
Project Management:						
Prin Transp Engr	1.9	2.0	2.0	13,760-15,629	362,983	371,239
Supvng Transp Engr	8.5	9.0	9.0	12,525-14,228	1,593,044	1,598,931
Sr Bridge Engr	2.0	2.0	2.0	10,311-12,905	326,754	326,754
Sr Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	20.7	24.0	24.0	10,311-12,905	3,694,183	3,732,087
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	163,106	163,106
Supvng Transp Plnr	-	2.0	2.0	8,972-10,187	215,328	226,104
Staff Svcs Mgr III	0.5	1.0	1.0	8,545-9,702	103,818	109,008
C.E.A. B	1.0	2.0	2.0	7,781-18,850	351,756	351,756
C.E.A. A	2.6	3.0	3.0	7,781-18,850	322,308	331,380
Sr Envirntl Plnr	1.6	2.0	2.0	7,379-9,169	198,576	203,004
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	7,028-8,732	301,329	305,920
Staff Svcs Mgr I	8.6	9.0	9.0	6,403-7,954	803,649	824,022

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Transp Engr-Civil	6.1	7.0	7.0	5,849-10,956	739,342	746,350
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	83,076	84,948
Assoc Govtl Pgrm Analyst	10.7	12.0	12.0	5,383-6,739	871,366	898,699
Admin Asst I	1.1	2.0	2.0	4,476-5,604	125,411	128,165
Resource Support Analyst	-	1.0	1.0	4,476-5,040	53,712	53,712
Staff Svcs Analyst	2.8	3.0	3.0	3,448-5,604	165,729	170,649
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	7.8	2.2	2.2	(1,038,495)	259,104	259,104
Overtime	-	-	-	(2,067)	1,374	1,374
Totals, State Capital Projects Management	82.5	90.2	90.2	\$10,833,178	\$10,952,293	\$11,102,657
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Surveyor	9.9	10.0	10.0	10,311-12,905	1,544,354	1,563,760
Prin Right of Way Agent	1.0	1.0	1.0	9,863-11,200	134,400	134,400
Supvng Right of Way Agent	6.9	7.0	7.0	8,972-10,187	841,128	846,516
C.E.A. B	1.0	1.0	1.0	7,781-18,850	157,368	157,368
Sr Right of Way Agent	29.8	36.0	36.0	7,379-9,169	3,803,803	3,854,584
Transp Surveyor	3.0	6.0	6.0	5,708-10,956	665,335	679,278
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	5,383-6,739	304,860	310,430
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Staff Svcs Analyst	2.8	3.0	3.0	3,448-5,604	201,744	201,744
Ofc Techn-Typing	1.0	2.0	2.0	3,287-4,114	88,812	90,780
Temporary Help	1.7	0.2	0.2	323,337	34,125	34,125
Overtime	-	-	-	-	4,045	4,045
Totals, Right of Way & Land Surveys Program	62.1	72.2	72.2	\$7,473,147	\$8,015,624	\$8,112,680
Totals, Project Delivery	1,868.1	2,217.1	2,217.1	\$231,024,783	\$276,946,711	\$281,605,286
<b>District 01-Eureka</b>						
Administration:						
Sr Transp Engr	0.4	1.0	1.0	10,311-12,905	123,732	129,924
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Ofcr II	1.7	3.0	3.0	6,695-8,319	213,828	220,480
Staff Svcs Mgr I	2.6	3.0	3.0	6,403-7,954	278,285	282,652
Stationary Engr	1.0	1.0	1.0	5,911-7,423	87,930	88,277
Transp Engr-Civil	2.0	2.0	2.0	5,849-10,956	259,188	262,944
Assoc Govtl Pgrm Analyst	8.2	9.0	9.0	5,383-6,739	683,783	699,340
Info Ofcr I-Spec	2.6	1.0	1.0	5,383-6,739	90,060	94,565
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Graphic Designer II	1.0	1.0	1.0	4,760-5,959	71,508	71,508
Executive Assistant	0.8	1.0	1.0	4,024-5,036	50,300	52,810
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	54,720	54,720
Safety Spec	2.0	2.0	2.0	3,733-6,739	161,736	161,736
Staff Svcs Analyst	2.0	2.0	2.0	3,448-5,604	119,274	125,241
Ofc Techn-Typing	1.5	2.0	2.0	3,287-4,114	94,472	96,728
Ofc Techn-Gen	3.0	3.0	3.0	3,227-4,044	137,931	140,100
Pers Techn I	1.3	1.0	1.0	2,946-4,320	45,250	47,512

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Custodian	4.0	4.5	4.5	2,855-3,574	187,548	189,785
Totals, Administration	39.1	41.5	41.5	\$3,094,528	\$3,148,749	\$3,207,526
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	191,299	191,299
Supvng Transp Engr	2.9	4.0	4.0	12,525-14,228	677,193	691,071
Sr Transp Engr	8.2	12.0	12.0	10,311-12,905	1,632,619	1,682,931
Sr Transp Surveyor	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	172,496	180,309
Transp Engr-Civil	1.6	4.0	4.0	5,849-10,956	433,680	442,968
Assoc Govtl Pgrm Analyst	7.7	9.0	9.0	5,383-6,739	671,612	684,971
Totals, Program/Project Management	24.1	33.0	33.0	\$3,025,029	\$3,942,276	\$4,036,926
Planning:						
Sr Transp Engr	2.2	3.0	3.0	10,311-12,905	462,657	469,645
C.E.A. A	1.0	1.0	1.0	7,781-18,850	149,412	149,412
Sr Envirntl Plnr	2.0	3.0	3.0	7,379-9,169	304,444	312,754
Sr Transp Plnr	3.0	4.0	4.0	7,379-9,169	407,340	420,256
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,436
Assoc Envirntl Plnr	1.3	1.0	1.0	6,231-7,804	93,648	93,648
Assoc Envirntl Plnr - Natural Sciences	0.4	1.0	1.0	6,231-7,804	77,163	81,023
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	6,231-7,804	80,479	84,505
Assoc Transp Plnr	4.5	7.0	7.0	6,231-7,804	581,660	600,795
Transp Engr-Civil	14.3	18.0	18.0	5,849-10,956	1,944,832	1,990,326
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	70,085	73,586
Envirntl Plnr-Natural Sciences	0.6	-	-	4,190-6,490	-	-
Transp Plnr	3.0	3.0	3.0	4,190-6,490	210,561	221,094
Totals, Planning	34.3	44.0	44.0	\$3,582,691	\$4,470,313	\$4,589,480
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	150,300	157,812
Sr Transp Engr	5.2	6.0	6.0	10,311-12,905	909,715	923,882
Caltrans Maint Mgr II	0.7	1.0	1.0	7,572-9,415	90,864	95,412
Caltrans Maint Mgr I	3.0	3.0	3.0	6,870-8,541	307,476	307,476
Info Ofcr II	0.5	1.0	1.0	6,695-8,319	39,444	41,412
Caltrans Landscape Spec	0.8	1.0	1.0	6,414-7,960	80,496	84,516
Caltrans Maint Area Supt	9.1	10.0	10.0	6,414-7,960	907,158	924,943
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Transp Engr-Civil	33.6	37.0	37.0	5,849-10,956	4,259,929	4,319,648
Transp Engr-Elec	2.5	3.0	3.0	5,849-10,956	275,283	288,683
Caltrans Elec Supvr	1.4	2.0	2.0	5,632-6,996	170,505	170,604
Caltrans Electrician II	5.0	5.0	5.0	5,493-6,631	382,625	389,514
Assoc Govtl Pgrm Analyst	7.6	9.0	9.0	5,383-6,739	680,385	692,926
Elec Engrng Techn III	2.0	2.0	2.0	5,268-6,592	158,208	158,208
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,194-6,765	83,700	83,700
Tree Maint Supvr	2.1	3.0	3.0	4,782-5,928	206,763	209,757
Caltrans Maint Supvr	20.1	19.0	19.0	4,741-6,173	1,446,612	1,446,612
Caltrans Hwy Maint Leadworker	28.6	31.0	31.0	4,674-5,879	2,149,632	2,170,246
Tree Maint Leadworker	1.9	1.0	1.0	4,473-5,646	69,660	69,660

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Caltrans Equipt Opr II	95.9	98.0	98.0	4,459-5,379	6,081,631	6,187,633
Tree Maint Worker	7.5	8.0	8.0	4,275-5,150	464,490	481,714
Caltrans Equipt Opr I	15.0	14.0	14.0	4,173-5,013	761,485	793,782
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	47,546	48,936
Caltrans Hwy Maint Worker	27.3	27.0	27.0	3,396-3,871	1,347,627	1,372,202
Dispatcher-Clk	2.0	2.0	2.0	3,392-4,244	91,919	96,518
Staff Svcs Analyst	0.9	1.0	1.0	3,448-5,604	41,376	43,440
Transp Engrng Techn	7.5	7.0	7.0	3,360-6,005	463,772	474,544
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	171,447	179,958
Custodian	0.7	-	-	2,855-3,574	-	-
Totals, Maintenance & Operations	286.2	297.0	297.0	\$21,321,321	\$22,029,144	\$22,402,834
Temporary Help	35.3	4.4	4.4	(3,376,355)	376,981	376,981
Overtime	-	-	-	(1,632,267)	921,786	921,786
Totals, District 01-Eureka	419.0	419.9	419.9	\$36,032,191	\$34,889,249	\$35,535,533
<b>District 02-Redding</b>						
Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Staff Svcs Mgr I	2.9	4.0	4.0	6,403-7,954	375,504	394,279
Stationary Engr	1.0	1.0	1.0	5,911-7,423	89,477	89,477
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	88,515
Assoc Govtl Pgrm Analyst	9.7	12.0	12.0	5,383-6,739	874,246	901,491
Info Ofcr I-Spec	2.7	3.0	3.0	5,383-6,739	221,041	228,060
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Exec Asst	0.8	1.0	1.0	4,024-5,036	48,288	50,702
Safety Spec	2.0	2.0	2.0	3,733-6,739	158,022	161,040
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	43,310	45,479
Pers Techn I	0.6	-	-	2,946-4,320	-	-
Totals, Administration	26.5	30.0	30.0	\$2,282,747	\$2,483,220	\$2,548,075
Program/Project Management:						
Supvng Transp Engr	1.0	2.0	2.0	12,525-14,228	330,426	346,948
Sr Engrng Geologist	-	1.0	1.0	10,311-12,905	123,732	129,919
Sr Transp Engr	9.3	11.0	11.0	10,311-12,905	1,629,196	1,710,656
Sr Envirntl Scientist Supvr	-	3.0	3.0	9,785-12,165	352,260	369,873
Staff Svcs Mgr I	1.4	1.0	1.0	6,403-7,954	95,520	100,296
Transp Engr-Civil	-	1.0	1.0	5,849-10,956	92,952	97,600
Assoc Govtl Pgrm Analyst	11.4	14.0	14.0	5,383-6,739	1,030,758	1,078,115
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn-Typing	0.7	-	-	3,287-4,114	-	-
Totals, Program/Project Management	24.8	34.0	34.0	\$2,787,489	\$3,708,556	\$3,889,805
Planning:						
Sr Transp Engr	2.4	4.0	4.0	10,311-12,905	597,604	627,484
C.E.A. A	1.0	1.0	1.0	7,781-18,850	141,816	141,816
Sr Transp Plnr	3.0	3.0	3.0	7,379-9,169	324,164	328,736
Sr Envirntl Plnr	0.9	1.0	1.0	7,379-9,169	98,328	103,244

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Envirntl Plnr-Archeology	1.4	2.0	2.0	6,231-7,804	187,102	196,457
Assoc Transp Plnr	10.2	13.0	13.0	6,231-7,804	1,128,722	1,185,158
Transp Engr-Civil	13.7	15.0	15.0	5,849-10,956	1,515,587	1,591,366
Assoc Govtl Pgrm Analyst	1.8	1.0	1.0	5,383-6,739	80,868	80,868
Envirntl Plnr	-	1.0	1.0	4,190-6,490	51,864	54,457
Transp Plnr	1.7	1.0	1.0	4,190-6,490	68,297	71,714
Totals, Planning	36.1	42.0	42.0	\$3,728,639	\$4,194,352	\$4,381,300
Maintenance & Operations:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	192,065	201,668
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	189,133
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	158,460	158,460
Sr Transp Engr	8.8	10.0	10.0	10,311-12,905	1,470,754	1,528,380
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	148,548	155,975
C.E.A. A	0.7	1.0	1.0	7,781-18,850	162,600	162,600
Caltrans Maint Mgr II	1.0	1.0	1.0	7,572-9,415	112,980	112,980
Sr Transp Plnr	1.0	1.0	1.0	7,379-9,169	102,945	108,092
Caltrans Maint Mgr I	2.9	3.0	3.0	6,870-8,541	307,476	307,476
Caltrans Landscape Spec	1.0	1.0	1.0	6,414-7,960	95,520	95,520
Caltrans Maint Area Supt	14.3	16.0	16.0	6,414-7,960	1,441,338	1,479,123
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	185,817	189,981
Assoc Envirntl Plnr	0.4	1.0	1.0	6,231-7,804	84,158	88,365
Stationary Engr	0.4	1.0	1.0	5,911-7,423	72,410	76,031
Transp Engr-Civil	24.1	27.0	27.0	5,849-10,956	3,242,725	3,381,296
Transp Engr-Elec	8.9	9.0	9.0	5,849-10,956	1,060,451	1,087,798
Research Data Analyst II	2.0	2.0	2.0	5,652-7,079	163,954	167,808
Caltrans Elec Supvr	0.8	1.0	1.0	5,632-6,996	86,421	86,652
Caltrans Electrician II	8.5	9.0	9.0	5,493-6,631	676,192	706,173
Assoc Govtl Pgrm Analyst	9.1	10.0	10.0	5,383-6,739	756,842	770,829
Elec Engrng Techn III	0.9	1.0	1.0	5,268-6,592	80,677	80,964
Caltrans Electrician I	0.3	-	-	5,241-6,039	-	-
Structural Steel Welder	0.8	1.0	1.0	5,216-6,016	67,776	71,165
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,194-6,765	83,700	87,885
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	68,873	69,120
Elec Engrng Techn II	2.1	2.0	2.0	4,799-6,005	137,412	140,587
Tree Maint Supvr	0.9	-	-	4,782-5,928	-	-
Caltrans Maint Supvr	33.9	34.0	34.0	4,741-6,173	2,508,660	2,622,751
Caltrans Hwy Maint Leadworker	27.2	33.0	33.0	4,674-5,879	2,244,240	2,352,925
Caltrans Landscape Maint Leadworker	2.9	3.0	3.0	4,674-5,879	199,992	209,992
Tree Maint Leadworker	1.0	1.0	1.0	4,473-5,646	67,752	71,140
Caltrans Equipt Opr II	142.8	155.0	155.0	4,459-5,379	9,407,997	9,861,852
Tree Maint Worker	2.2	3.0	3.0	4,275-5,150	171,564	180,142
Dispatcher-Clk Supvr	0.8	2.0	2.0	3,776-4,729	94,354	99,072
Caltrans Landscape Maint Worker	11.9	14.0	14.0	3,746-4,270	682,320	716,436
Materials and Stores Spec	0.8	1.0	1.0	3,572-4,891	44,829	47,069
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	48,936	48,936
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	57,156	60,014
Caltrans Hwy Maint Worker	19.1	21.0	21.0	3,396-3,871	1,022,700	1,073,835

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dispatcher-Clk	2.5	1.0	1.0	3,392-4,244	55,068	57,821
Transp Engrmg Techn	5.1	5.0	5.0	3,360-6,005	341,750	358,836
Ofc Techn-Typing	2.9	2.0	2.0	3,287-4,114	88,812	90,780
Svc Asst-Maint	3.9	6.0	6.0	3,080-3,504	233,256	244,919
Totals, Maintenance & Operations	355.9	388.0	388.0	\$26,751,461	\$28,409,606	\$29,600,581
Temporary Help	41.9	26.5	26.5	(3,947,702)	2,131,850	2,131,850
Overtime	-	-	-	(3,453,186)	2,468,592	2,468,592
Totals, District 02-Redding	485.2	520.5	520.5	\$42,951,224	\$43,396,176	\$45,020,203
<b>District 03-Marysville</b>						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
C.E.A. B	1.0	1.0	1.0	7,781-18,850	203,856	203,856
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	209,568	209,568
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Staff Svcs Mgr I <sup>1</sup>	4.1	5.0	4.0	6,403-7,954	442,306	361,258
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	74,484	78,212
Graphic Designer III	3.4	4.0	4.0	5,611-7,025	337,200	337,200
Assoc Govtl Pgrm Analyst	12.9	15.0	15.0	5,383-6,739	1,080,333	1,112,818
Info Ofcr I-Spec	4.0	4.0	4.0	5,383-6,739	319,868	322,686
Caltrans Equipt Opr II	0.3	-	-	4,459-5,379	-	-
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Exec Secty I	0.9	1.0	1.0	3,694-4,627	55,524	55,524
Digital Print Opr II	0.5	1.0	1.0	3,508-4,393	52,716	52,716
Staff Svcs Analyst	2.3	3.0	3.0	3,448-5,604	169,425	175,663
Ofc Techn-Typing	2.0	5.0	5.0	3,287-4,114	200,568	210,586
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	49,368	49,368
Pers Techn I	0.7	1.0	1.0	2,946-4,320	43,621	45,802
Totals, Administration	39.8	48.0	47.0	\$3,387,482	\$3,731,156	\$3,707,576
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	1.5	2.0	2.0	12,525-14,228	346,568	350,859
Sr Bridge Engr	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Sr Transp Engr	11.3	16.0	16.0	10,311-12,905	2,326,535	2,377,576
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svcs Mgr I	1.5	1.0	1.0	6,403-7,954	91,018	94,381
Transp Engr-Civil	3.1	4.0	4.0	5,849-10,956	412,018	432,626
Assoc Govtl Pgrm Analyst	10.2	10.0	10.0	5,383-6,739	762,488	776,352
Staff Svcs Analyst	2.8	6.0	6.0	3,448-5,604	347,452	352,706
Ofc Techn-Typing	1.1	2.0	2.0	3,287-4,114	93,037	95,220
Totals, Program/Project Management	34.3	44.0	44.0	\$3,936,663	\$4,824,692	\$4,929,508
Environmental Planning:						
Sr Engrng Geologist	-	1.0	1.0	10,311-12,905	133,245	139,908
Sr Transp Engr	4.3	6.0	6.0	10,311-12,905	856,166	881,185
Sr Envirntl Scientist Supvr	-	19.0	19.0	9,785-12,165	2,231,238	2,342,794
Supvng Envirntl Plnr	3.0	3.0	3.0	8,972-10,187	361,005	361,084
Supvng Transp Plnr	1.0	1.0	1.0	8,972-10,187	122,244	122,244

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	2.0	2.0	2.0	7,781-18,850	299,424	299,424
Sr Envirntl Plnr	19.8	12.0	12.0	7,379-9,169	1,242,603	1,262,093
Sr Transp Plnr	6.0	7.0	7.0	7,379-9,169	724,978	742,366
Staff Svcs Mgr I	1.6	2.0	2.0	6,403-7,954	172,284	176,124
Assoc Envirntl Plnr-Architectural History	-	3.0	3.0	6,231-7,804	232,733	244,373
Assoc Envirntl Plnr	35.5	38.0	38.0	6,231-7,804	3,294,776	3,380,968
Assoc Envirntl Plnr-Archeology	14.7	17.0	17.0	6,231-7,804	1,462,420	1,501,581
Assoc Envirntl Plnr-Natural Sciences	57.8	50.0	50.0	6,231-7,804	4,237,337	4,369,108
Assoc Transp Plnr	10.0	12.0	12.0	6,231-7,804	1,041,950	1,072,416
Engng Geologist	1.0	1.0	1.0	5,849-11,012	105,528	110,808
Transp Engr-Civil	36.6	37.0	37.0	5,849-10,956	3,810,815	3,942,583
Research Data Analyst II	1.5	2.0	2.0	5,652-7,079	150,684	158,218
Assoc Govtl Pgrm Analyst	7.5	8.0	8.0	5,383-6,739	595,121	611,127
Envirntl Plnr	7.3	6.0	6.0	4,190-6,490	432,003	445,069
Envirntl Plnr-Archaeology	3.3	4.0	4.0	4,190-6,490	266,381	279,701
Envirntl Plnr-Architectural History	2.2	-	-	4,190-6,490	-	-
Envirntl Plnr-Natural Sciences	6.2	2.0	2.0	4,190-6,490	136,715	143,554
Transp Plnr	5.0	3.0	3.0	4,190-6,490	168,313	176,742
Envirntl Scientist	1.1	29.0	29.0	4,145-7,926	2,444,505	2,441,806
Staff Svcs Analyst	0.4	1.0	1.0	3,448-5,604	51,707	54,294
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Environmental Planning	228.8	267.0	267.0	\$21,531,955	\$24,623,543	\$25,308,938
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Sr Transp Engr	3.0	4.0	4.0	10,311-12,905	580,918	588,727
Caltrans Maint Mgr II	3.0	3.0	3.0	7,572-9,415	334,831	338,634
Caltrans Maint Mgr I	3.0	3.0	3.0	6,870-8,541	304,716	307,476
Staff Svcs Mgr I	3.2	4.0	4.0	6,403-7,954	368,736	376,893
Caltrans Elec Area Supt	1.0	1.0	1.0	6,552-8,147	97,764	97,764
Caltrans Landscape Spec	1.5	1.0	1.0	6,414-7,960	90,597	94,218
Caltrans Maint Area Supt	20.4	20.0	20.0	6,414-7,960	1,822,798	1,869,692
Transp Engr-Civil	17.2	19.0	19.0	5,849-10,956	2,067,431	2,121,847
Caltrans Elec Supvr	4.3	4.0	4.0	5,632-6,996	341,208	341,208
Utility Shops Supervisor	0.3	1.0	1.0	5,560-6,908	75,696	76,656
Caltrans Electrician II	19.6	20.0	20.0	5,493-6,631	1,560,255	1,577,738
Assoc Govtl Pgrm Analyst	9.8	14.0	14.0	5,383-6,739	1,039,249	1,066,945
Assoc Pers Analyst	0.4	1.0	1.0	5,383-6,739	64,596	67,824
Caltrans Electrician I	0.4	1.0	1.0	5,241-6,039	72,468	72,468
Structural Steel Welder	-	1.0	1.0	5,216-6,016	71,676	72,192
Caltrans Bridge Maint Supvr	1.8	2.0	2.0	5,194-6,765	148,738	154,673
Maint Mechanic	5.5	6.0	6.0	4,999-6,326	401,031	407,097
Tree Maint Supvr	1.0	1.0	1.0	4,782-5,928	73,440	73,440
Caltrans Maint Supvr	42.5	43.0	43.0	4,741-6,173	3,197,156	3,222,988
Caltrans Hwy Maint Leadworker	40.8	44.0	44.0	4,674-5,879	2,924,409	2,981,761
Caltrans Landscape Maint Leadworker	5.0	4.0	4.0	4,674-5,879	282,192	282,192
Tree Maint Leadworker	2.0	2.0	2.0	4,473-5,646	134,282	136,843
Caltrans Equipt Opr II	168.9	192.0	192.0	4,459-5,379	11,691,810	11,961,090

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tree Maint Worker	2.4	3.0	3.0	4,275-5,150	157,109	164,962
Caltrans Equipt Opr I	4.9	4.0	4.0	4,173-5,013	240,624	240,624
Caltrans Elec Techn	-	1.0	1.0	4,155-5,011	49,860	52,356
Supvng Cook I	1.0	1.0	1.0	4,018-4,941	59,292	59,292
Materials and Stores Supvr	0.5	-	-	3,957-5,477	-	-
Drawbridge Opr	2.8	3.0	3.0	3,790-4,352	149,928	152,208
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,776-4,729	56,748	56,748
Caltrans Landscape Maint Worker	10.6	16.0	16.0	3,746-4,270	774,488	794,716
Materials and Stores Spec	0.3	-	-	3,572-4,891	-	-
Warehouse Worker	0.2	-	-	3,572-4,460	-	-
Staff Svcs Analyst	5.7	5.0	5.0	3,448-5,604	301,574	307,123
Caltrans Hwy Maint Worker	28.1	33.0	33.0	3,396-3,871	1,609,585	1,646,762
Dispatcher Clerk	0.8	1.0	1.0	3,392-4,244	52,440	52,440
Transp Engrng Techn	2.0	2.0	2.0	3,360-6,005	157,188	157,188
Ofc Techn-Typing	3.4	6.0	6.0	3,287-4,114	268,138	274,243
Svc Asst-Maint	0.5	1.0	1.0	3,080-3,504	38,500	40,428
Totals, Maintenance	419.8	469.0	469.0	\$29,582,059	\$31,849,019	\$32,477,004
Traffic Operations:						
Prin Transp Engr	-	1.0	1.0	13,760-15,629	165,120	173,376
Supvng Transp Engr	2.0	2.0	2.0	12,525-14,228	355,984	355,984
Sr Transp Elec Engr-Supvr	3.6	4.0	4.0	10,311-12,905	612,376	630,147
Sr Transp Engr	9.5	11.0	11.0	10,311-12,905	1,607,337	1,632,856
Transp Engr-Civil	67.1	72.0	72.0	5,849-10,956	8,150,450	8,295,285
Transp Engr-Elec	30.8	34.0	34.0	5,849-10,956	3,836,742	3,921,747
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	147,617	150,957
Elec Engrng Techn III	1.0	1.0	1.0	5,268-6,592	79,104	79,104
Elec Engrng Techn II	1.0	1.0	1.0	4,799-6,005	72,060	72,060
Dispatcher-Clk Supvr	1.7	2.0	2.0	3,776-4,729	108,313	110,891
Staff Svcs Analyst	1.3	1.0	1.0	3,448-5,604	64,120	66,466
Dispatcher-Clk	2.7	2.0	2.0	3,392-4,244	94,344	96,444
Transp Engrng Techn	6.1	7.0	7.0	3,360-6,005	464,129	469,674
Ofc Techn-Typing	0.8	-	-	3,287-4,114	-	-
Totals, Traffic Operations	129.6	140.0	140.0	\$15,047,268	\$15,757,696	\$16,054,991
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	6.1	9.0	9.0	12,525-14,228	1,481,310	1,507,240
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	163,955	170,731
Sr Landscape Architect	0.4	2.0	2.0	10,311-12,905	247,464	259,843
Sr Transp Engr	28.1	49.0	49.0	10,311-12,905	6,896,422	7,102,834
Sr Transp Surveyor	13.5	16.0	16.0	10,311-12,905	2,356,295	2,406,255
Transp Surveyor Party Chief	13.4	18.0	18.0	9,194-11,504	2,344,891	2,377,573
Sr Right of Way Agent	1.0	1.0	1.0	7,379-9,169	110,028	110,028
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	101,355	104,784
Staff Svcs Mgr I	3.7	3.0	3.0	6,403-7,954	275,132	279,739
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	86,219	88,636
Landscape Assoc	16.9	21.0	21.0	5,849-10,956	2,237,748	2,302,812
Transp Engr-Civil	267.8	334.0	334.0	5,849-10,956	34,297,317	35,402,851



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Transp Engr-Elec	0.1	-	-	5,849-10,956	-	-
Transp Surveyor	71.5	91.0	91.0	5,708-10,956	9,470,746	9,667,309
Research Data Analyst II	3.0	3.0	3.0	5,652-7,079	225,966	233,010
Assoc Govtl Pgrm Analyst	18.0	19.0	19.0	5,383-6,739	1,415,005	1,448,182
Bridge Maint Supvr	0.6	1.0	1.0	5,194-6,765	81,180	81,180
Sr Delineator	0.9	1.0	1.0	4,574-5,727	54,888	57,636
Research Data Analyst I	3.2	5.0	5.0	3,800-5,885	282,160	290,672
Staff Svcs Analyst	2.7	4.0	4.0	3,448-5,604	198,645	207,887
Caltrans Hwy Maint Worker	0.3	-	-	3,396-3,871	-	-
Transp Engrng Techn	30.8	39.0	39.0	3,360-6,005	2,450,202	2,504,307
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,412
Junior Engineering Techn	12.1	17.0	17.0	2,782-3,485	725,004	756,156
Totals, Division of Project Development	498.9	638.0	638.0	\$54,036,707	\$65,739,239	\$67,598,940
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	4.0	4.0	4.0	12,525-14,228	720,504	720,504
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	161,331	161,557
Sr Transp Engr	25.7	34.0	34.0	10,311-12,905	5,064,254	5,163,815
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,794-11,007	139,349	139,349
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	176,124	180,156
Materials & Research Engrng Assoc-Spec	7.3	8.0	8.0	6,371-7,976	723,306	740,429
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	122,701	122,701
Transp Engr-Civil	143.6	192.0	192.0	5,849-10,956	20,135,982	20,729,903
Transp Engr-Elec	10.7	13.0	13.0	5,849-10,956	1,383,590	1,418,290
Assoc Govtl Pgrm Analyst	12.0	16.0	16.0	5,383-6,739	1,183,216	1,214,079
Caltrans Equipt Opr II	1.1	1.0	1.0	4,459-5,379	64,548	64,548
Caltrans Equipt Opr I	-	1.0	1.0	4,173-5,013	50,076	52,584
Landscape Techn	1.1	1.0	1.0	3,991-5,727	47,892	50,292
Staff Svcs Analyst	5.3	9.0	9.0	3,448-5,604	497,179	511,283
Transp Engrng Techn	51.3	57.0	57.0	3,360-6,005	3,878,320	3,936,876
Ofc Techn-Typing	1.2	2.0	2.0	3,287-4,114	79,546	83,524
Ofc Techn-Gen	0.4	-	-	3,227-4,044	-	-
Junior Engineering Techn	4.0	7.0	7.0	2,782-3,485	310,781	321,563
Totals, Construction	274.7	352.0	352.0	\$29,051,727	\$35,041,346	\$35,914,100
Right of Way:						
Supvng Right of Way Agent	2.0	3.0	3.0	8,972-10,187	354,065	360,219
C.E.A. A	1.0	1.0	1.0	7,781-18,850	154,836	154,836
Sr Right of Way Agent	12.7	15.0	15.0	7,379-9,169	1,543,361	1,577,141
Pension Program Manager I	0.5	-	-	6,443-8,010	-	-
Assoc Right of Way Agent	69.8	73.0	73.0	6,231-7,804	6,484,304	6,617,978
Assoc Govtl Pgrm Analyst	2.0	4.0	4.0	5,383-6,739	272,208	285,205
Right of Way Agent	11.4	20.0	20.0	4,190-6,490	1,293,201	1,352,038
Staff Svcs Analyst	1.1	1.0	1.0	3,448-5,604	55,384	56,064
Ofc Techn-Typing	3.9	3.0	3.0	3,287-4,114	141,183	143,307
Totals, Right of Way	104.4	120.0	120.0	\$9,339,101	\$10,298,542	\$10,546,788
Temporary Help	322.5	87.5	87.5	(13,182,875)	7,075,961	7,075,961

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(12,151,172)	8,600,493	8,600,493
Totals, District 03-Marysville	2,052.8	2,165.5	2,164.5	\$191,247,009	\$207,541,687	\$212,214,299
<b>District 04-Oakland</b>						
Administration:						
Staff Svcs Mgr III	2.6	3.0	3.0	8,545-9,702	345,632	348,897
C.E.A. A	-	1.0	1.0	7,781-18,850	93,372	93,372
C.E.A. B	-	2.0	2.0	7,781-18,850	349,740	349,740
C.E.A. C	2.7	1.0	1.0	7,781-18,850	208,944	208,944
Staff Svcs Mgr II-Supvry	1.5	4.0	4.0	7,028-8,732	389,948	402,900
Staff Svcs Mgr I	8.9	9.0	9.0	6,403-7,954	818,592	832,353
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,095	84,300
Assoc Govtl Pgrm Analyst	25.4	31.0	31.0	5,383-6,739	2,379,190	2,413,848
TV Spec	1.5	1.0	1.0	5,383-6,739	80,868	80,868
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	72,576	72,576
Graphic Designer II	1.0	1.0	1.0	4,760-5,959	71,508	71,508
Audio-Visual Spec-Tech	1.5	2.0	2.0	4,445-5,117	147,078	150,390
Executive Assistant	0.6	2.0	2.0	4,024-5,036	120,864	120,864
Safety Spec	2.7	3.0	3.0	3,733-6,739	206,532	208,776
Warehouse Worker	1.9	2.0	2.0	3,572-4,460	102,766	102,766
Digital Print Opr II	1.0	1.0	1.0	3,508-4,393	52,716	52,716
Staff Svcs Analyst	5.5	10.0	10.0	3,448-5,604	526,186	542,316
Ofc Techn-Typing	2.0	3.0	3.0	3,287-4,114	138,180	140,148
Auto Pool Attendant III	1.0	1.0	1.0	3,272-4,067	51,244	51,244
Auto Pool Attendant II	-	1.0	1.0	3,410-3,894	40,920	42,972
Ofc Techn-Gen	2.7	4.0	4.0	3,227-4,044	184,308	186,240
Totals, Administration	64.5	84.0	84.0	\$5,464,426	\$6,465,259	\$6,557,738
Program/Project Management:						
Prin Transp Engr	4.0	4.0	4.0	13,760-15,629	791,452	791,452
Supvng Transp Engr	16.1	19.0	19.0	12,525-14,228	3,280,693	3,310,369
Sr Transp Engr	48.0	54.0	54.0	10,311-12,905	8,145,622	8,282,244
Assoc Transp Engr-Registered	-	1.0	1.0	8,794-11,007	105,528	110,808
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Sr Transp Plnr	1.0	1.0	1.0	7,379-9,169	110,028	110,028
Research Data Spec II	-	2.0	2.0	6,496-8,131	155,904	163,704
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	172,284	176,124
Transp Engr-Civil	47.8	61.0	61.0	5,849-10,956	6,592,091	6,736,419
Drftg Svcs Mgr	1.0	1.0	1.0	5,679-7,113	85,356	85,356
Assoc Govtl Pgrm Analyst	14.0	16.0	16.0	5,383-6,739	1,245,673	1,263,132
Supvr of Drftg Svcs	4.0	4.0	4.0	5,175-6,478	310,944	310,944
Sr Delineator	19.5	21.0	21.0	4,574-5,727	1,365,469	1,392,517
Delineator	-	2.0	2.0	3,816-4,776	91,775	96,368
Staff Svcs Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Drftg Svcs Aid	2.0	2.0	2.0	2,782-3,485	101,016	101,016
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,403	44,880	44,880
Totals, Program/Project Management	161.4	194.0	194.0	\$20,540,630	\$22,888,335	\$23,267,045
Transportation Planning & Local Assistance:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Transp Engr	2.0	2.0	2.0	12,525-14,228	350,862	350,862
Sr Transp Engr	8.6	11.0	11.0	10,311-12,905	1,658,755	1,693,114
Supvng Transp Plnr	2.9	2.0	2.0	8,972-10,187	243,552	244,488
Assoc Transp Engr-Registered	-	1.0	1.0	8,794-11,007	105,528	110,808
C.E.A. B	1.0	1.0	1.0	7,781-18,850	172,392	172,392
Sr Envirntl Plnr	1.0	1.0	1.0	7,379-9,169	110,172	110,172
Sr Transp Plnr	11.5	12.0	12.0	7,379-9,169	1,250,248	1,278,466
Sr Envirntl Scientist (Specialist)	-	1.0	1.0	7,336-9,126	88,032	92,434
Staff Svcs Mgr I	0.7	-	-	6,403-7,954	-	-
Assoc Envirntl Plnr	2.3	3.0	3.0	6,231-7,804	257,368	265,288
Assoc Envirntl Plnr-Archeology	0.8	1.0	1.0	6,231-7,804	84,828	89,068
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	6,231-7,804	84,504	88,734
Assoc Transp Plnr	23.0	28.0	28.0	6,231-7,804	2,405,636	2,461,730
Transp Engr-Civil	45.5	55.0	55.0	5,849-10,956	6,391,352	6,540,807
Assoc Govtl Pgrm Analyst	5.1	6.0	6.0	5,383-6,739	438,435	452,012
Transp Plnr	5.5	6.0	6.0	4,190-6,490	396,837	416,682
Staff Svcs Analyst	0.3	1.0	1.0	3,448-5,604	54,384	57,105
Ofc Asst-Typing	1.1	1.0	1.0	2,810-3,518	45,804	45,804
Totals, Transportation Planning & Local Assistance	112.3	133.0	133.0	\$12,951,830	\$14,138,689	\$14,469,966
External Affairs:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	131,400	131,400
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	7,028-8,732	312,828	314,352
Staff Svcs Mgr I	6.7	7.0	7.0	6,403-7,954	617,471	633,317
Admin Asst II	1.0	1.0	1.0	5,383-6,739	79,692	80,814
Assoc Govtl Pgrm Analyst <sup>1</sup>	15.6	18.0	17.0	5,383-6,739	1,359,504	1,309,741
Info Ofcr I-Spec	2.8	4.0	4.0	5,383-6,739	289,394	299,038
Television Specialist	0.5	1.0	1.0	5,383-6,739	80,868	80,868
Admin Asst I	0.8	1.0	1.0	4,476-5,604	67,248	67,248
Sr Photographer	1.0	1.0	1.0	4,276-5,354	64,248	64,248
Exec Asst	0.7	-	-	4,024-5,036	-	-
Staff Svcs Analyst	3.8	6.0	6.0	3,448-5,604	329,142	344,510
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Gen	0.3	1.0	1.0	2,718-3,403	33,432	35,106
Totals, External Affairs	38.2	45.0	44.0	\$3,107,848	\$3,414,595	\$3,410,010
Environmental Planning & Engineering:						
Supvng Transp Engr	2.0	2.0	2.0	12,525-14,228	358,443	360,252
Sr Transp Engr	11.2	13.0	13.0	10,311-12,905	1,940,287	1,980,260
Prin Transp Plnr	0.8	1.0	1.0	9,863-11,200	118,356	124,272
Sr Envirntl Scientist Supvr	0.8	6.0	6.0	9,785-12,165	704,452	745,093
Supvng Envirntl Plnr	4.0	4.0	4.0	8,972-10,187	488,532	488,976
C.E.A. B	1.0	1.0	1.0	7,781-18,850	172,392	172,392
Sr Envirntl Plnr	17.5	16.0	16.0	7,379-9,169	1,619,887	1,661,254
Staff Svcs Mgr I	0.7	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Envirntl Plnr	17.8	23.0	23.0	6,231-7,804	1,843,160	1,928,752
Assoc Envirntl Plnr-Archeology	3.0	3.0	3.0	6,231-7,804	253,268	261,259
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	6,231-7,804	187,296	187,296
Assoc Envirntl Plnr-Natural Sciences	15.4	12.0	12.0	6,231-7,804	996,942	1,032,779

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Transp Engr-Civil	45.0	50.0	50.0	5,849-10,956	5,462,728	5,581,163
Assoc Govtl Pgrm Analyst	3.6	4.0	4.0	5,383-6,739	313,824	317,388
Envirntl Plnr	2.5	2.0	2.0	4,190-6,490	121,708	127,800
Envirntl Plnr-Architectural History	1.2	2.0	2.0	4,190-6,490	134,144	140,854
Envirntl Scientist	2.9	21.0	21.0	4,145-7,926	1,802,148	1,873,615
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	79,692	79,692
Totals, Environmental Planning & Engineering	132.4	164.0	164.0	\$14,557,430	\$16,674,095	\$17,143,773
Maintenance:						
Prin Transp Engr	0.5	1.0	1.0	13,760-15,629	165,120	173,376
Supvng Transp Engr	3.8	4.0	4.0	12,525-14,228	694,510	700,666
Sr Landscape Architect	1.0	1.0	1.0	10,311-12,905	157,957	157,957
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	331,631	331,631
Sr Elec Engr-Supvr	0.2	1.0	1.0	10,311-12,905	147,566	154,763
Sr Transp Engr	17.5	22.0	22.0	10,311-12,905	3,280,103	3,337,274
Supvng Envirntl Plnr	1.0	1.0	1.0	8,972-10,187	122,244	122,244
C.E.A. B	0.8	1.0	1.0	7,781-18,850	198,876	198,876
Caltrans Maint Mgr II	6.4	8.0	8.0	7,572-9,415	917,985	920,172
Sr Envirntl Plnr	2.9	4.0	4.0	7,379-9,169	416,256	423,447
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Caltrans Maint Mgr I	10.0	9.0	9.0	6,870-8,541	968,168	968,553
Structural Steel Painter Supt	3.0	6.0	6.0	6,642-8,256	551,196	563,148
Caltrans Elec Area Supt	5.0	5.0	5.0	6,552-8,147	480,421	489,044
Caltrans Landscape Spec	1.0	-	-	6,414-7,960	-	-
Caltrans Maint Area Supt	36.5	41.0	41.0	6,414-7,960	3,888,874	3,952,632
Staff Svcs Mgr I	5.8	6.0	6.0	6,403-7,954	548,594	558,070
Structural Steel Painter Supvr	7.7	13.0	13.0	6,395-7,581	1,138,765	1,157,965
Lead Structural Steel Painter	17.0	32.0	32.0	6,260-7,220	2,684,054	2,736,444
Assoc Envirntl Plnr	3.0	3.0	3.0	6,231-7,804	257,620	265,812
Assoc Envirntl Plnr-Natural Sciences	0.5	1.0	1.0	6,231-7,804	74,772	78,516
Toll Svs Mgr	0.2	-	-	6,108-7,647	-	-
Stationary Engr	0.2	2.0	2.0	5,911-7,423	147,768	155,166
Supvr-Tunnels & Tubes	10.4	10.0	10.0	5,907-6,865	875,663	880,101
Landscape Assoc	3.0	3.0	3.0	5,849-10,956	405,591	405,591
Transp Engr-Civil	41.3	45.0	45.0	5,849-10,956	5,275,996	5,328,456
Transp Engr-Elec	8.0	8.0	8.0	5,849-10,956	1,001,477	1,011,181
Structural Steel Painter	50.8	85.0	85.0	5,701-6,574	6,426,657	6,601,787
Caltrans Elec Supvr	8.0	10.0	10.0	5,632-6,996	848,472	855,240
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	5,632-6,996	88,150	88,150
Opr Tunnels & Tubes	28.4	29.0	29.0	5,570-6,360	2,331,206	2,355,098
Caltrans Electrician II	28.1	34.0	34.0	5,493-6,631	2,673,863	2,723,341
Caltrans Electronics Spec-Repair Lab	1.0	1.0	1.0	5,493-6,631	83,551	83,551
Telecomm Svcs Analyst II	1.0	1.0	1.0	5,383-7,079	69,522	73,002
Assoc Govtl Pgrm Analyst <sup>4</sup>	13.6	16.0	13.0	5,383-6,739	1,205,793	1,016,363
Caltrans Electrician I	8.1	14.0	14.0	5,241-6,039	984,349	1,006,211
Structural Steel Welder	-	2.0	2.0	5,216-6,016	133,914	140,616
Caltrans Bridge Maint Supvr	18.3	24.0	24.0	5,194-6,765	1,903,479	1,938,423
Toll Capt	0.5	-	-	5,071-6,351	-	-

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Maint Mechanic	2.0	3.0	3.0	4,999-6,326	192,110	198,563
Tree Maint Supvr	2.0	2.0	2.0	4,782-5,928	153,994	153,994
Caltrans Maint Supvr	75.7	86.0	86.0	4,741-6,173	6,488,882	6,562,150
Caltrans Hwy Maint Leadworker	54.0	69.0	69.0	4,674-5,879	4,731,508	4,840,990
Caltrans Landscape Maint Leadworker	4.5	5.0	5.0	4,674-5,879	355,083	361,541
Maint Worker-Tunnels & Tubes	4.0	6.0	6.0	4,624-5,280	379,668	385,212
Ferryboat Master	5.8	6.0	6.0	4,559-5,241	382,421	387,629
Tree Maint Leadworker	1.0	1.0	1.0	4,473-5,646	71,990	73,240
Caltrans Equipt Opr II	116.4	133.0	133.0	4,459-5,379	8,127,176	8,364,486
Toll Lieut.	11.7	-	-	4,418-5,534	-	-
Tree Maint Worker	2.8	3.0	3.0	4,275-5,150	191,728	194,631
Envirntl Plnr-Natural Sciences	0.1	1.0	1.0	4,190-6,490	50,280	52,800
Caltrans Equipt Opr I	7.2	9.0	9.0	4,173-5,013	510,780	528,640
Caltrans Regional Adm Ofcr	3.0	4.0	4.0	4,043-4,990	219,942	227,332
Structural Steel Painter Apprnt	1.4	5.0	5.0	3,899-5,128	253,631	263,444
Toll Sergeant	19.2	1.0	1.0	3,867-4,846	46,404	48,720
Drawbridge Opr	10.0	10.0	10.0	3,790-4,352	545,739	545,739
Dispatcher-Clk Supvr	5.0	4.0	4.0	3,776-4,729	226,992	226,992
Caltrans Landscape Maint Worker	90.8	104.0	104.0	3,746-4,270	5,356,353	5,442,003
Materials and Stores Spec	3.0	3.0	3.0	3,572-4,891	168,588	168,588
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	51,383	51,383
Deckhand-Ferryboat	4.0	4.0	4.0	3,504-4,010	202,104	202,104
Staff Svcs Analyst	16.7	19.0	19.0	3,448-5,604	1,123,784	1,150,698
Caltrans Hwy Maint Worker	139.8	200.0	200.0	3,396-3,871	9,998,560	10,274,170
Dispatcher-Clk	13.5	15.0	15.0	3,392-4,244	745,870	763,046
Transp Engrmg Techn	3.4	5.0	5.0	3,360-6,005	323,388	331,850
Toll Collector	27.9	-	-	3,310-4,141	-	-
Ofc Techn-Typing	12.7	14.0	14.0	3,287-4,114	644,956	658,620
Ofc Techn-Gen	0.8	-	-	3,227-4,044	-	-
Custodian Supvr I	0.3	-	-	3,160-3,960	-	-
Svc Asst-Maint	1.7	6.0	6.0	3,080-3,504	231,000	243,362
Custodian	3.7	-	-	2,855-3,574	-	-
Ofc Asst-Gen	0.8	1.0	1.0	2,718-3,403	44,880	44,880
Totals, Maintenance	994.4	1,167.0	1,164.0	\$74,103,241	\$83,404,141	\$84,804,458
Operations:						
Prin Transp Engr	2.0	2.0	2.0	13,760-15,629	375,096	375,096
Supvng Transp Elec Engr	1.3	2.0	2.0	12,525-14,228	362,446	367,452
Supvng Transp Engr	5.0	5.0	5.0	12,525-14,228	896,362	896,362
Sr Transp Elec Engr-Supvr	7.7	10.0	10.0	10,311-12,905	1,566,744	1,586,469
Sr Transp Engr	24.9	29.0	29.0	10,311-12,905	4,475,587	4,534,515
Assoc Transp Engr	0.9	1.0	1.0	8,794-11,007	139,349	139,349
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,794-11,007	139,349	139,349
Assoc Electronics Engr	1.0	1.0	1.0	8,757-10,955	142,290	142,290
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	8,757-10,995	105,084	110,340
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	8,749-10,955	142,290	142,290
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Transp Plnr	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Transp Engr-Civil	102.9	123.0	123.0	5,849-10,956	13,532,468	13,757,000
Transp Engr-Elec	51.8	60.0	60.0	5,849-10,956	7,213,250	7,305,474
Assoc Govtl Pgrm Analyst	5.9	6.0	6.0	5,383-6,739	469,491	478,008
Staff Svcs Analyst	1.1	2.0	2.0	3,448-5,604	118,968	122,082
Transp Engrng Techn	14.7	20.0	20.0	3,360-6,005	1,296,516	1,318,375
Ofc Techn-Gen	2.9	3.0	3.0	3,227-4,044	138,557	140,630
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,403	44,880	44,880
Totals, Operations	229.1	271.0	271.0	\$29,282,208	\$31,546,699	\$31,987,933
Design:						
Prin Transp Engr	4.0	4.0	4.0	13,760-15,629	791,452	791,452
Supvng Bridge Engr	0.6	2.0	2.0	12,525-14,228	300,600	315,624
Supvng Landscape Architect	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Supvng Transp Engr	11.0	11.0	11.0	12,525-14,228	1,928,651	1,936,878
Sr Landscape Architect	5.0	5.0	5.0	10,311-12,905	782,196	789,444
Sr Transp Engr	45.8	51.0	51.0	10,311-12,905	7,850,133	7,963,844
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,794-11,007	139,349	139,349
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	84,912	89,160
Materials & Research Engrng Assoc-Spec	1.3	2.0	2.0	6,371-7,976	179,007	183,171
Landscape Assoc	21.9	24.0	24.0	5,849-10,956	2,645,424	2,705,277
Transp Engr-Civil	245.7	283.0	283.0	5,849-10,956	31,261,837	31,904,909
Assoc Govtl Pgrm Analyst	8.0	7.0	7.0	5,383-6,739	566,076	566,076
Landscape Techn	1.0	1.0	1.0	3,991-5,727	68,724	68,724
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Transp Engrng Techn	10.8	12.0	12.0	3,360-6,005	841,807	853,302
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Design	360.1	408.0	408.0	\$46,039,734	\$47,935,786	\$48,802,828
Construction:						
Prin Transp Engr	2.5	3.0	3.0	13,760-15,629	580,893	588,900
Supvng Bridge Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Supvng Transp Engr	9.9	10.0	10.0	12,525-14,228	1,749,229	1,757,213
Sr Landscape Architect	1.1	1.0	1.0	10,311-12,905	123,732	129,924
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	330,507	333,720
Sr Transp Engr	32.1	34.0	34.0	10,311-12,905	5,301,010	5,348,578
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,794-11,007	278,698	278,698
C.E.A. B	0.6	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	4.0	4.0	4.0	6,403-7,954	381,792	381,792
Materials & Research Engrng Assoc-Spec	4.7	5.0	5.0	6,371-7,976	444,873	452,769
Landscape Assoc	4.5	5.0	5.0	5,849-10,956	636,534	646,120
Transp Engr-Civil	183.8	213.0	213.0	5,849-10,956	24,335,782	24,625,926
Transp Engr-Elec	14.0	14.0	14.0	5,849-10,956	1,888,767	1,888,767
Assoc Govtl Pgrm Analyst	11.3	17.0	17.0	5,383-6,739	1,223,055	1,257,951
Landscape Techn	1.0	1.0	1.0	3,991-5,727	68,724	68,724
Staff Svcs Analyst	19.9	23.0	23.0	3,448-5,604	1,408,925	1,438,313
Transp Engrng Techn	11.6	17.0	17.0	3,360-6,005	1,045,286	1,062,363

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn-Typing	1.2	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	38,724	40,656
Totals, Construction	308.2	356.0	356.0	\$38,667,061	\$40,369,685	\$40,833,568
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	12,525-14,228	360,252	360,252
Sr Transp Surveyor	9.6	10.0	10.0	10,311-12,905	1,484,175	1,508,561
Transp Surveyor Party Chief	13.0	16.0	16.0	9,194-11,504	2,156,670	2,173,230
Supvng Right of Way Agent	2.8	3.0	3.0	8,972-10,187	346,257	356,065
C.E.A. B	1.0	1.0	1.0	7,781-18,850	148,908	148,908
Sr Right of Way Agent	11.4	12.0	12.0	7,379-9,169	1,261,241	1,275,333
Research Data Spec II	1.8	3.0	3.0	6,496-8,131	253,433	266,102
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	92,880	95,144
Assoc Right of Way Agent	29.8	29.0	29.0	6,231-7,804	2,624,592	2,654,418
Transp Engr-Civil	6.6	7.0	7.0	5,849-10,956	690,537	720,850
Transp Surveyor	35.8	41.0	41.0	5,708-10,956	4,744,184	4,798,784
Assoc Govtl Pgrm Analyst	4.2	6.0	6.0	5,383-6,739	442,450	452,442
Caltrans Maint Supvr	1.9	2.0	2.0	4,741-6,173	160,168	160,168
Emerg Notification Controller	0.8	1.0	1.0	4,739-5,867	68,200	70,036
Right of Way Agent	5.3	7.0	7.0	4,190-6,490	489,745	508,478
Prog Techn III	1.0	1.0	1.0	3,682-4,613	57,156	57,156
Caltrans Highway Maintenance Worker	-	1.0	1.0	3,396-3,871	46,074	48,378
Transp Engrng Techn	4.4	5.0	5.0	3,360-6,005	348,912	350,928
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Word Processing Techn	0.3	-	-	3,047-3,817	-	-
Junior Engineering Techn	0.3	10.0	10.0	2,782-3,485	342,736	359,864
Totals, Right of Way	135.0	160.0	160.0	\$15,111,065	\$16,217,306	\$16,463,833
Temporary Help	229.1	174.5	174.5	(12,677,088)	11,297,591	11,297,591
Overtime	-	-	-	(13,163,103)	16,423,648	16,423,648
Totals, District 04-Oakland	2,764.7	3,156.5	3,152.5	\$285,665,664	\$310,775,829	\$315,462,391
<b>District 05-San Luis Obispo</b>						
Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	119,424	119,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	201,876	201,876
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	102,828	102,828
Staff Svcs Mgr I	2.8	5.0	5.0	6,403-7,954	440,747	452,792
Stationary Engr	1.0	1.0	1.0	5,911-7,423	86,657	86,657
Assoc Govtl Pgrm Analyst	5.2	10.0	10.0	5,383-6,739	722,463	742,423
Info Ofcr I-Spec	1.7	2.0	2.0	5,383-6,739	142,085	148,893
Maint Mechanic	0.8	1.0	1.0	4,999-6,326	67,603	70,320
Exec Asst	0.3	-	-	4,024-5,036	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	52,542	54,720
Safety Spec	1.0	1.0	1.0	3,733-6,739	83,868	83,868
Staff Svcs Analyst	0.6	2.0	2.0	3,448-5,604	95,088	99,840
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	45,965	48,116
Pers Techn I	1.0	1.0	1.0	2,946-4,320	46,797	48,986
Custodian	3.0	3.0	3.0	2,855-3,574	132,552	134,436
Totals, Administration	22.4	31.0	31.0	\$1,883,596	\$2,340,495	\$2,395,179

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	3.0	3.0	3.0	12,525-14,228	526,720	526,720
Sr Landscape Architect	2.6	4.0	4.0	10,311-12,905	616,021	624,060
Sr Transp Engr	15.8	29.0	29.0	10,311-12,905	4,348,783	4,416,769
Sr Transp Surveyor	1.3	2.0	2.0	10,311-12,905	317,571	318,237
Sr Transp Elec Engr-Spec	0.9	1.0	1.0	10,311-12,905	147,975	155,192
Sr Envirntl Scientist Supvr	-	5.0	5.0	9,785-12,165	574,920	603,660
Supvng Envirntl Plnr	0.1	1.0	1.0	8,972-10,187	122,244	122,244
C.E.A. A	0.2	1.0	1.0	7,781-18,850	138,048	138,048
Sr Transp Plnr	1.2	1.0	1.0	7,379-9,169	110,980	112,893
Sr Envirntl Plnr	3.6	4.0	4.0	7,379-9,169	419,549	423,977
Staff Svcs Mgr I	0.8	2.0	2.0	6,403-7,954	153,992	161,689
Assoc Envirntl Plnr	5.3	15.0	15.0	6,231-7,804	1,279,456	1,326,248
Assoc Transp Plnr	2.2	3.0	3.0	6,231-7,804	282,623	287,310
Assoc Envirntl Plnr-Archeology	1.4	4.0	4.0	6,231-7,804	356,769	360,556
Assoc Envirntl Plnr-Architectural History	0.7	2.0	2.0	6,231-7,804	192,938	193,296
Assoc Envirntl Plnr-Natural Sciences	3.2	10.0	10.0	6,231-7,804	793,733	829,678
Engng Geologist	0.7	3.0	3.0	5,849-11,012	302,153	310,179
Landscape Assoc	5.8	17.0	17.0	5,849-10,956	1,996,819	2,037,922
Transp Engr-Civil	8.7	84.0	84.0	5,849-10,956	8,094,944	8,422,973
Transp Engr-Elec	-	1.0	1.0	5,849-10,956	92,952	97,599
Assoc Govtl Pgrm Analyst	13.7	19.0	19.0	5,383-6,739	1,408,637	1,452,258
Envirntl Plnr	-	2.0	2.0	4,190-6,490	100,560	105,600
Envirntl Plnr-Natural Sciences	0.2	2.0	2.0	4,190-6,490	120,284	126,303
Envirntl Scientist	0.3	9.0	9.0	4,145-7,926	675,504	695,007
Transp Engng Techn	0.8	12.0	12.0	3,360-6,005	742,900	764,824
Totals, Program/Project Management	73.5	237.0	237.0	\$8,911,681	\$24,114,938	\$24,811,105
Planning:						
Sr Transp Engr	2.0	4.0	4.0	10,311-12,905	560,017	576,964
Supvng Transp Plnr	0.8	1.0	1.0	8,972-10,187	123,300	125,080
C.E.A. A	1.0	1.0	1.0	7,781-18,850	151,560	151,560
Sr Envirntl Plnr	1.0	1.0	1.0	7,379-9,169	95,403	100,022
Sr Transp Plnr	2.4	5.0	5.0	7,379-9,169	522,628	537,887
Research Data Spec III	0.8	1.0	1.0	7,137-8,932	109,396	110,184
Research Data Spec II	0.2	-	-	6,496-8,131	-	-
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	6,231-7,804	96,648	96,648
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	6,231-7,804	96,648	96,648
Assoc Envirntl Plnr	4.0	5.0	5.0	6,231-7,804	454,645	462,581
Assoc Transp Plnr	8.0	8.0	8.0	6,231-7,804	723,537	742,406
Transp Engr-Civil	7.0	8.0	8.0	5,849-10,956	964,413	976,836
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	87,948	87,948
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,383-6,739	140,597	147,473
Transp Plnr	1.1	5.0	5.0	4,190-6,490	329,693	345,578
Totals, Planning	32.3	44.0	44.0	\$3,511,110	\$4,456,433	\$4,557,815
Maintenance & Operations:						
Prin Transp Engr	0.3	1.0	1.0	13,760-15,629	192,040	197,863



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Transp Engr	0.7	1.0	1.0	12,525-14,228	150,926	158,470
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	330,708	331,631
Sr Transp Engr	8.2	9.0	9.0	10,311-12,905	1,269,079	1,306,726
Assoc Transp Engr-Registered	1.2	1.0	1.0	8,794-11,007	105,528	110,808
Caltrans Maint Mgr II	1.0	1.0	1.0	7,572-9,415	112,980	112,980
Caltrans Maint Mgr I	3.0	3.0	3.0	6,870-8,541	303,372	306,923
Staff Svcs Mgr I <sup>3</sup>	3.0	4.0	2.0	6,403-7,954	342,962	179,124
Caltrans Maint Area Supt	11.8	12.0	12.0	6,414-7,960	1,118,684	1,136,450
Assoc Transp Plnr	1.0	1.0	1.0	6,231-7,804	96,648	96,648
Transp Engr-Civil	44.0	56.0	56.0	5,849-10,956	6,341,930	6,458,650
Transp Engr-Elec	5.5	6.0	6.0	5,849-10,956	666,205	690,485
Caltrans Elec Supvr	2.0	2.0	2.0	5,632-6,996	167,904	167,904
Caltrans Electrician II	8.1	11.0	11.0	5,493-6,631	855,681	865,631
Assoc Govtl Pgrm Analyst	6.4	8.0	8.0	5,383-6,739	593,559	613,677
Elec Engrng Techn III	1.0	1.0	1.0	5,268-6,592	82,104	82,104
Caltrans Electrician I	0.7	1.0	1.0	5,241-6,039	66,312	69,627
Caltrans Bridge Maint Supvr	1.7	1.0	1.0	5,194-6,765	81,180	81,180
Maint Mechanic	3.3	4.0	4.0	4,999-6,326	253,084	262,276
Tree Maint Supvr	1.7	2.0	2.0	4,782-5,928	129,816	132,756
Caltrans Maint Supvr	31.2	38.0	38.0	4,741-6,173	2,791,020	2,823,205
Caltrans Hwy Maint Leadworker	33.2	37.0	37.0	4,674-5,879	2,555,606	2,588,547
Caltrans Landscape Maint Leadworker	5.2	5.0	5.0	4,674-5,879	360,994	360,994
Tree Maint Leadworker	3.7	4.0	4.0	4,473-5,646	279,884	279,884
Caltrans Equipt Opr II	91.7	101.0	101.0	4,459-5,379	6,217,919	6,367,067
Tree Maint Worker	7.0	7.0	7.0	4,275-5,150	438,887	446,261
Caltrans Equipt Opr I	0.7	2.0	2.0	4,173-5,013	104,628	109,866
Materials and Stores Supvr	1.0	1.0	1.0	3,957-5,477	59,664	59,664
Caltrans Landscape Maint Worker	3.0	3.0	3.0	3,746-4,270	157,482	157,482
Staff Svcs Analyst	3.7	3.0	3.0	3,448-5,604	198,565	201,618
Caltrans Hwy Maint Worker	64.2	80.0	80.0	3,396-3,871	3,968,923	4,068,638
Dispatcher-Clk	0.2	1.0	1.0	3,392-4,244	55,440	55,440
Transp Engrng Techn	3.5	4.0	4.0	3,360-6,005	294,885	294,885
Ofc Techn-Typing	1.4	2.0	2.0	3,287-4,114	89,467	91,435
Totals, Maintenance & Operations	356.3	415.0	413.0	\$27,546,473	\$30,834,066	\$31,266,899
Construction:						
Prin Transp Engr	0.3	1.0	1.0	13,760-15,629	192,040	197,863
Supvng Transp Engr	-	1.0	1.0	12,525-14,228	150,300	157,812
Sr Transp Engr	2.1	13.0	13.0	10,311-12,905	1,897,086	1,934,171
Transp Engr-Civil	3.6	87.0	87.0	5,849-10,956	8,713,396	8,983,708
Transp Engr-Elec	0.5	5.0	5.0	5,849-10,956	522,636	535,435
Landscape Assoc	-	2.0	2.0	5,849-10,956	248,273	254,113
Assoc Govtl Pgrm Analyst	0.6	2.0	2.0	5,383-6,739	151,930	156,152
Caltrans Equipt Opr II	-	3.0	3.0	4,459-5,379	171,564	176,916
Staff Svcs Analyst	1.4	6.0	6.0	3,448-5,604	371,706	376,631
Caltrans Hwy Maint Worker	0.6	2.0	2.0	3,396-3,871	105,048	105,048
Transp Engrng Techn	5.2	30.0	30.0	3,360-6,005	1,906,304	1,939,318
Totals, Construction	14.3	152.0	152.0	\$1,410,381	\$14,430,283	\$14,817,167

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Right of Way:						
Supvng Right of Way Agent	0.6	1.0	1.0	8,972-10,187	125,244	125,244
Sr Right of Way Agent	2.9	5.0	5.0	7,379-9,169	548,150	553,282
Assoc Right of Way Agent	7.8	20.0	20.0	6,231-7,804	1,677,686	1,740,757
Right of Way Agent	0.9	3.0	3.0	4,190-6,490	194,069	202,512
Transp Engrng Techn	-	3.0	3.0	3,360-6,005	143,676	150,859
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	46,567	48,519
Totals, Right of Way	12.2	33.0	33.0	\$1,167,799	\$2,735,392	\$2,821,173
Temporary Help	82.4	0.4	0.4	(9,626,514)	36,775	36,775
Overtime	-	-	-	(3,148,402)	488,448	488,448
Totals, District 05-San Luis Obispo	593.4	912.4	910.4	\$57,205,956	\$79,436,830	\$81,194,561
<b>District 06-Fresno</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	7,781-18,850	203,856	203,856
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Staff Svcs Mgr I	8.8	9.0	9.0	6,403-7,954	824,149	834,081
Stationary Engr	1.0	1.0	1.0	5,911-7,423	81,817	82,188
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Pgrm Analyst	12.1	14.0	14.0	5,383-6,739	1,056,271	1,078,372
Info Ofcr I-Spec	2.7	3.0	3.0	5,383-6,739	235,893	239,630
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Admin Asst I	1.0	1.0	1.0	4,476-5,604	53,712	56,400
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	54,720	54,720
Safety Spec	2.0	2.0	2.0	3,733-6,739	153,391	159,959
Digital Print Opr II	1.0	1.0	1.0	3,508-4,393	49,126	51,416
Staff Svcs Analyst	7.8	9.0	9.0	3,448-5,604	562,143	570,816
Ofc Techn-Gen	1.8	2.0	2.0	3,227-4,044	97,056	97,056
Totals, Administration	46.2	50.0	50.0	\$3,873,050	\$3,969,146	\$4,025,506
Program/Project Management:						
Prin Transp Engr	2.0	2.0	2.0	13,760-15,629	392,913	392,913
Supvng Transp Engr	1.8	4.0	4.0	12,525-14,228	683,664	699,529
Sr Transp Engr	18.3	22.0	22.0	10,311-12,905	3,337,802	3,421,121
Sr Transp Surveyor	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Sr Envirntl Plnr	1.0	1.0	1.0	7,379-9,169	110,028	110,028
Staff Svcs Mgr I	3.3	5.0	5.0	6,403-7,954	411,929	427,747
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	84,605	84,605
Transp Engr-Civil	24.6	30.0	30.0	5,849-10,956	3,293,505	3,357,917
Research Data Analyst II	2.0	2.0	2.0	5,652-7,079	164,445	168,016
Assoc Govtl Pgrm Analyst	14.1	12.0	12.0	5,383-6,739	860,853	886,541
Assoc Pers Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Staff Svcs Analyst	2.0	1.0	1.0	3,448-5,604	41,376	43,440
Transp Engrng Techn	2.0	2.0	2.0	3,360-6,005	159,384	159,384
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,967	47,214
Totals, Program/Project Management	74.1	85.0	85.0	\$9,004,759	\$9,813,444	\$10,029,656
Planning:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Transp Engr	2.0	3.0	3.0	10,311-12,905	450,486	456,678
C.E.A. A	1.0	1.0	1.0	7,781-18,850	150,276	150,276
Sr Transp Plnr	3.0	6.0	6.0	7,379-9,169	593,680	608,877
Sr Envirntl Plnr	1.0	1.0	1.0	7,379-9,169	110,028	110,028
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,436
Research Data Spec II	0.4	1.0	1.0	6,496-8,131	97,572	97,572
Assoc Envirntl Plnr	1.6	2.0	2.0	6,231-7,804	168,420	172,164
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Assoc Transp Plnr	11.3	10.0	10.0	6,231-7,804	872,969	893,213
Transp Engr-Civil	12.7	13.0	13.0	5,849-10,956	1,470,148	1,494,731
Transp Engr-Elec	2.0	2.0	2.0	5,849-10,956	282,634	282,634
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	67,824	71,220
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,383-6,739	232,260	235,918
Transp Plnr	2.1	2.0	2.0	4,190-6,490	141,708	148,798
Envirntl Plnr-Natural Sciences	0.7	1.0	1.0	4,190-6,490	50,280	52,800
Totals, Planning	42.8	48.0	48.0	\$4,578,440	\$4,869,965	\$4,960,993
Environmental Planning:						
Sr Transp Engr	3.0	1.0	1.0	10,311-12,905	163,377	163,377
Sr Transp Surveyor	0.7	-	-	10,311-12,905	-	-
Sr Envirntl Scientist Supvr	0.1	1.0	1.0	9,785-12,165	117,909	123,805
Supvng Envirntl Plnr	2.4	2.0	2.0	8,972-10,187	229,908	235,296
C.E.A. A	-	1.0	1.0	7,781-18,850	93,372	93,372
Sr Envirntl Plnr	17.7	8.0	8.0	7,379-9,169	807,826	826,347
Research Data Spec II	0.3	-	-	6,496-8,131	-	-
Staff Svcs Mgr I	1.7	1.0	1.0	6,403-7,954	85,786	89,923
Assoc Envirntl Plnr	29.0	14.0	14.0	6,231-7,804	1,221,278	1,244,828
Assoc Envirntl Plnr-Archeology	9.7	6.0	6.0	6,231-7,804	505,260	516,492
Assoc Envirntl Plnr-Architectural History	2.7	1.0	1.0	6,231-7,804	81,022	85,073
Assoc Envirntl Plnr-Natural Sciences	16.8	11.0	11.0	6,231-7,804	867,947	905,956
Engrng Geologist	7.3	1.0	1.0	5,849-11,012	70,188	73,692
Landscape Assoc	0.7	1.0	1.0	5,849-10,956	70,188	73,692
Transp Engr-Civil	7.0	3.0	3.0	5,849-10,956	318,097	322,428
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	67,332	70,704
Assoc Govtl Pgrm Analyst	5.4	5.0	5.0	5,383-6,739	331,681	348,256
Audio-Visual Spec-Tech	0.7	-	-	4,445-5,117	-	-
Envirntl Plnr	3.4	7.0	7.0	4,190-6,490	394,794	414,557
Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,190-6,490	74,100	76,930
Envirntl Plnr-Architectural History	0.6	-	-	4,190-6,490	-	-
Envirntl Plnr-Natural Sciences	7.5	7.0	7.0	4,190-6,490	413,213	433,888
Envirntl Scientist	-	1.0	1.0	4,145-7,926	86,568	86,568
Staff Svcs Analyst	0.6	-	-	3,448-5,604	-	-
Ofc Techn-Typing	1.0	2.0	2.0	3,287-4,114	88,812	90,780
Totals, Environmental Planning	120.3	75.0	75.0	\$11,660,090	\$6,088,658	\$6,275,964
Maintenance:						
Prin Transp Engr	0.6	1.0	1.0	13,760-15,629	173,582	182,031
Supvng Transp Engr	1.5	3.0	3.0	12,525-14,228	530,988	530,988
Sr Transp Engr	7.9	20.0	20.0	10,311-12,905	3,054,432	3,099,223

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Transp Elec Engr-Supvr	1.3	2.0	2.0	10,311-12,905	326,800	326,800
Supvng Envirntl Plnr	0.3	1.0	1.0	8,972-10,187	122,244	122,244
Assoc Transp Engr-Registered C.E.A. A	- 1.0	1.0 1.0	1.0 1.0	8,794-11,007 7,781-18,850	105,528 187,548	110,808 187,548
Caltrans Maint Mgr II	2.0	2.0	2.0	7,572-9,415	225,960	225,960
Sr Envirntl Plnr	1.5	6.0	6.0	7,379-9,169	626,097	635,395
Staff Svcs Mgr II	0.9	2.0	2.0	7,028-8,732	208,496	209,568
Caltrans Maint Mgr I	0.3	1.0	1.0	6,870-8,541	102,492	102,492
Caltrans Elec Area Supt	0.5	1.0	1.0	6,552-8,147	90,723	95,260
Research Data Spec II	0.3	1.0	1.0	6,496-8,131	97,572	97,572
Caltrans Landscape Spec	1.0	1.0	1.0	6,414-7,960	88,034	92,438
Caltrans Maint Area Supt	11.1	13.0	13.0	6,414-7,960	1,186,475	1,201,610
Staff Svcs Mgr I <sup>1</sup>	4.9	11.0	10.0	6,403-7,954	1,001,115	932,573
Assoc Envirntl Plnr	1.7	7.0	7.0	6,231-7,804	637,906	641,708
Assoc Envirntl Plnr-Archeology	1.3	4.0	4.0	6,231-7,804	346,913	354,898
Assoc Envirntl Plnr-Architectural History	0.7	2.0	2.0	6,231-7,804	187,296	187,296
Assoc Envirntl Plnr-Natural Sciences	1.6	5.0	5.0	6,231-7,804	439,187	447,104
Research Data Spec I	0.3	1.0	1.0	5,913-7,402	80,510	84,534
Engng Geologist	2.3	7.0	7.0	5,849-11,012	882,344	897,892
Landscape Assoc	0.7	2.0	2.0	5,849-10,956	274,119	274,119
Transp Engr-Civil	47.8	117.0	117.0	5,849-10,956	13,477,782	13,670,331
Transp Engr-Elec	10.3	21.0	21.0	5,849-10,956	2,374,068	2,418,076
Research Data Analyst II	0.3	1.0	1.0	5,652-7,079	84,948	84,948
Caltrans Elec Supvr	3.0	4.0	4.0	5,632-6,996	319,440	322,824
Graphic Designer III	0.3	1.0	1.0	5,611-7,025	84,300	84,300
Caltrans Electrician II	10.8	12.0	12.0	5,493-6,631	954,309	960,792
Assoc Govtl Pgrm Analyst	10.5	25.0	25.0	5,383-6,739	1,866,933	1,917,004
Caltrans Electrician I	3.9	6.0	6.0	5,241-6,039	396,342	413,947
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,194-6,765	83,700	83,700
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	68,626	69,120
Tree Maint Supvr	1.9	2.0	2.0	4,782-5,928	146,880	146,880
Caltrans Maint Supvr	29.8	38.0	38.0	4,741-6,173	2,772,742	2,793,609
Caltrans Hwy Maint Leadworker	31.9	40.0	40.0	4,674-5,879	2,641,076	2,687,843
Caltrans Landscape Maint Leadworker	10.7	12.0	12.0	4,674-5,879	792,419	808,578
Tree Maint Leadworker	2.0	2.0	2.0	4,473-5,646	139,704	139,704
Caltrans Equipt Opr II	84.1	107.0	107.0	4,459-5,379	6,502,511	6,636,504
Audio-Visual Spec-Tech	0.3	1.0	1.0	4,445-5,117	80,868	80,868
Tree Maint Worker	6.4	7.0	7.0	4,275-5,150	427,419	430,392
Envirntl Plnr	0.2	-	-	4,190-6,490	-	-
Envirntl Plnr-Natural Sciences	0.3	1.0	1.0	4,190-6,490	67,481	70,856
Caltrans Equipt Opr I	12.2	18.0	18.0	4,173-5,013	1,007,607	1,029,694
Caltrans Landscape Maint Worker	7.8	8.0	8.0	3,746-4,270	403,632	405,876
Materials and Stores Spec	2.0	2.0	2.0	3,572-4,891	99,018	101,568
Staff Svcs Analyst	5.2	11.0	11.0	3,448-5,604	680,143	699,615
Caltrans Hwy Maint Worker	16.9	21.0	21.0	3,396-3,871	1,047,971	1,059,371
Transp Engng Techn	4.4	10.0	10.0	3,360-6,005	739,740	741,756
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	46,041	48,181

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn-Gen	0.3	1.0	1.0	3,227-4,044	48,528	48,528
Totals, Maintenance	349.3	566.0	565.0	\$28,782,093	\$48,330,589	\$48,994,926
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	158,460	158,460
Sr Transp Engr	5.4	8.0	8.0	10,311-12,905	1,195,737	1,221,645
Assoc Transp Engr	1.0	1.0	1.0	8,794-11,007	139,349	139,349
Transp Engr-Civil	29.9	33.0	33.0	5,849-10,956	3,770,285	3,834,435
Transp Engr-Elec	7.1	7.0	7.0	5,849-10,956	830,851	839,780
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	4,674-5,879	70,548	70,548
Staff Svcs Analyst	0.9	1.0	1.0	3,448-5,604	67,248	67,248
Dispatcher-Clk	1.0	1.0	1.0	3,392-4,244	52,440	52,440
Transp Engrmg Techn	14.6	15.0	15.0	3,360-6,005	1,109,462	1,111,068
Totals, Operations	62.9	69.0	69.0	\$7,228,315	\$7,475,248	\$7,575,841
Design:						
Prin Transp Engr	0.7	-	-	13,760-15,629	-	-
Supvng Transp Engr	4.0	3.0	3.0	12,525-14,228	480,726	495,750
Supvng Transp Surveyor	1.9	3.0	3.0	12,525-14,228	502,684	518,059
Sr Landscape Architect	1.9	3.0	3.0	10,311-12,905	408,518	420,902
Sr Transp Elec Engr-Supvr	1.2	1.0	1.0	10,311-12,905	150,759	158,116
Sr Transp Engr	34.0	31.0	31.0	10,311-12,905	4,234,109	4,371,183
Sr Transp Surveyor	11.7	12.0	12.0	10,311-12,905	1,894,833	1,910,414
Transp Surveyor Party Chief	16.9	23.0	23.0	9,194-11,504	2,997,543	3,048,585
Assoc Transp Engr-Registered	1.5	1.0	1.0	8,794-11,007	139,349	139,349
Landscape Assoc	17.5	9.0	9.0	5,849-10,956	798,501	827,394
Transp Engr-Civil	199.4	158.0	158.0	5,849-10,956	15,949,371	16,371,391
Transp Engr-Elec	10.2	4.0	4.0	5,849-10,956	338,280	352,548
Transp Surveyor	75.5	93.0	93.0	5,708-10,956	9,885,673	10,102,111
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	75,707	79,493
Assoc Govtl Pgrm Analyst	6.9	10.0	10.0	5,383-6,739	690,238	715,997
Landscape Techn	1.0	1.0	1.0	3,991-5,727	68,724	68,724
Research Data Analyst I	1.7	2.0	2.0	3,800-5,885	126,092	132,053
Staff Svcs Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Caltrans Hwy Maint Worker	0.2	-	-	3,396-3,871	-	-
Transp Engrmg Techn	34.7	38.0	38.0	3,360-6,005	2,116,222	2,168,803
Junior Engineering Techn	0.8	8.0	8.0	2,782-3,485	267,072	280,416
Totals, Design	422.7	402.0	402.0	\$50,807,694	\$41,165,777	\$42,204,728
Construction:						
Prin Transp Engr	0.1	1.0	1.0	13,760-15,629	179,958	187,548
Supvng Transp Engr	3.3	3.0	3.0	12,525-14,228	510,552	518,064
Sr Transp Elec Engr-Supvr	1.6	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	24.4	17.0	17.0	10,311-12,905	2,524,766	2,558,314
Assoc Materials and Research Engr	1.0	1.0	1.0	8,794-11,007	139,349	139,349
Staff Svcs Mgr II-Supvry	0.7	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	1.3	-	-	6,403-7,954	-	-
Materials & Research Engrmg Assoc-Spec	3.5	3.0	3.0	6,371-7,976	268,340	276,899
Research Data Spec I	0.7	-	-	5,913-7,402	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Landscape Assoc	1.9	-	-	5,849-10,956	-	-
Transp Engr-Civil	126.9	75.0	75.0	5,849-10,956	7,549,421	7,723,285
Transp Engr-Elec	8.0	5.0	5.0	5,849-10,956	562,988	571,276
Assoc Govtl Pgrm Analyst	10.0	7.0	7.0	5,383-6,739	509,689	523,036
Elec Engrng Techn III	2.0	2.0	2.0	5,268-6,592	158,208	158,208
Caltrans Equipt Opr II	0.7	-	-	4,459-5,379	-	-
Caltrans Equipt Opr I	0.1	1.0	1.0	4,173-5,013	50,076	52,584
Staff Svcs Analyst	14.0	8.0	8.0	3,448-5,604	395,493	411,657
Caltrans Hwy Maint Worker	0.8	-	-	3,396-3,871	-	-
Transp Engrng Techn	31.8	21.0	21.0	3,360-6,005	1,318,489	1,340,385
Ofc Techn-Gen	0.7	-	-	3,227-4,044	-	-
<b>Totals, Construction</b>	<b>233.5</b>	<b>145.0</b>	<b>145.0</b>	<b>\$26,158,264</b>	<b>\$14,334,306</b>	<b>\$14,627,582</b>
<b>Right of Way:</b>						
Supvng Right of Way Agent	2.4	2.0	2.0	8,972-10,187	238,668	244,488
C.E.A. A	0.3	1.0	1.0	7,781-18,850	127,392	127,392
Sr Right of Way Agent	11.7	10.0	10.0	7,379-9,169	1,030,757	1,044,041
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	96,088	95,448
Assoc Right of Way Agent	33.5	27.0	27.0	6,231-7,804	2,332,034	2,378,750
Assoc Govtl Pgrm Analyst	4.3	6.0	6.0	5,383-6,739	449,694	455,279
Right of Way Agent	6.2	8.0	8.0	4,190-6,490	420,257	441,314
Ofc Techn-Typing	2.2	3.0	3.0	3,287-4,114	125,911	129,847
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	58,280	61,196
<b>Totals, Right of Way</b>	<b>61.6</b>	<b>59.0</b>	<b>59.0</b>	<b>\$5,620,519</b>	<b>\$4,879,081</b>	<b>\$4,977,755</b>
Temporary Help	175.8	11.5	11.5	(9,460,655)	1,067,586	1,067,586
Overtime	-	-	-	(6,491,350)	2,959,224	2,959,224
<b>Totals, District 06-Fresno</b>	<b>1,589.2</b>	<b>1,510.5</b>	<b>1,509.5</b>	<b>\$163,665,229</b>	<b>\$144,953,024</b>	<b>\$147,699,761</b>
<b>District 07-Los Angeles</b>						
<b>Administration:</b>						
Sr Transp Engr	0.8	1.0	1.0	10,311-12,905	123,732	129,924
Suprv Transp Plnr	0.2	1.0	1.0	8,972-10,187	122,244	122,244
Staff Svcs Mgr III	0.0	1.0	1.0	8,545-9,702	396,337	402,738
C.E.A. A	2.8	2.0	2.0	7,781-18,850	186,744	196,080
C.E.A. B	1.0	2.0	2.0	7,781-18,850	327,084	327,084
Sr Transp Plnr	1.2	1.0	1.0	7,379-9,169	110,028	110,028
Staff Svcs Mgr II-Supvry	4.4	4.0	4.0	7,028-8,732	102,540	107,664
Staff Svcs Mgr I	12.6	16.0	16.0	6,403-7,954	1,420,666	1,453,664
Assoc Envirntl Plnr	-	1.0	1.0	6,231-7,804	84,158	88,365
Staff Dev Spec	0.1	0.0	0.0	6,211-7,773	-	-
Graphic Designer III	1.8	2.0	2.0	5,611-7,025	146,896	153,567
Assoc Govtl Pgrm Analyst	28.9	33.0	33.0	5,383-6,739	2,527,520	2,579,738
Info Ofcr I-Spec	3.0	6.0	6.0	5,383-6,739	452,677	463,304
TV Spec	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Admin Asst II	0.0	1.0	1.0	5,383-6,739	76,330	79,493
Audio-Visual Asst	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Audio-Visual Spec-Tech	2.0	2.0	2.0	4,445-5,117	148,282	152,676
Prop Controller II	1.0	1.0	1.0	4,034-5,048	55,970	58,772
Safety Spec	2.0	2.0	2.0	3,733-6,739	152,359	155,933

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Digital Print Opr II	1.0	1.0	1.0	3,508-4,393	54,516	54,516
Staff Svcs Analyst	7.4	9.0	9.0	3,448-5,604	499,975	521,609
Auto Pool Attendant II	1.0	1.0	1.0	3,410-3,894	46,728	46,728
Ofc Techn-Typing	1.0	2.0	2.0	3,287-4,114	91,988	94,121
Ofc Techn-Gen	1.3	2.0	2.0	3,227-4,044	87,252	89,184
Totals, Administration	76.5	94.0	94.0	\$6,619,659	\$7,443,010	\$7,616,416
Program/Project Management:						
Prin Transp Engr	1.0	2.0	2.0	13,760-15,629	362,976	371,232
Supvng Transp Engr	7.0	8.0	8.0	12,525-14,228	1,431,618	1,431,618
Sr Bridge Engr	1.0	1.0	1.0	10,311-12,905	157,956	157,956
Sr Transp Engr	38.7	41.0	41.0	10,311-12,905	6,433,633	6,469,528
C.E.A. B	1.3	1.0	1.0	7,781-18,850	198,876	198,876
Sr Envirntl Plnr	1.0	1.0	1.0	7,379-9,169	109,756	110,028
Sr Transp Plnr	0.4	1.0	1.0	7,379-9,169	92,794	97,431
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	7.0	7.0	7.0	6,403-7,954	608,924	632,690
Assoc Transp Plnr	1.0	1.0	1.0	6,231-7,804	79,170	83,130
Transp Engr-Civil	23.0	24.0	24.0	5,849-10,956	2,937,090	2,956,719
Transp Engr-Elec	1.0	1.0	1.0	5,849-10,956	104,569	109,795
Assoc Govtl Pgrm Analyst	19.2	23.0	23.0	5,383-6,739	1,647,788	1,716,341
Assoc Pers Analyst	0.1	1.0	1.0	5,383-6,739	67,878	71,271
Staff Svcs Analyst	2.8	6.0	6.0	3,448-5,604	360,937	368,894
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	77,148	77,148
Totals, Program/Project Management	106.5	120.0	120.0	\$13,782,483	\$14,775,897	\$14,957,441
Planning:						
Supvng Transp Engr	1.0	2.0	2.0	12,525-14,228	360,252	360,252
Sr Transp Engr	9.2	9.0	9.0	10,311-12,905	1,408,609	1,430,033
Supvng Transp Plnr	2.0	2.0	2.0	8,972-10,187	244,488	244,488
C.E.A. B	2.0	1.0	1.0	7,781-18,850	159,564	159,564
Sr Transp Plnr	4.0	9.0	9.0	7,379-9,169	891,601	917,111
Assoc Transp Plnr	12.6	12.0	12.0	6,231-7,804	1,028,772	1,052,919
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	50,280	52,800
Transp Engr-Civil 2	52.1	57.0	57.0	5,849-10,956	6,625,880	6,705,324
Assoc Govtl Pgrm Analyst	2.8	2.0	2.0	5,383-6,739	148,156	151,522
Transp Plnr	1.3	1.0	1.0	4,190-6,490	64,010	67,209
Right of Way Agent	2.0	1.0	1.0	4,190-6,490	88,824	88,824
Staff Svcs Analyst	2.0	2.0	2.0	3,448-5,604	134,496	134,496
Totals, Planning	90.0	99.0	99.0	\$10,806,830	\$11,204,932	\$11,364,542
Environmental Planning:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Engrng Geologist	1.0	1.0	1.0	10,311-12,905	145,692	145,692
Sr Transp Engr	3.0	3.0	3.0	10,311-12,905	480,263	485,089
Prin Transp Plnr	1.0	1.0	1.0	9,863-11,200	134,400	134,400
Supvng Envirntl Plnr	2.0	2.0	2.0	8,972-10,187	244,488	244,488
C.E.A.	1.0	1.0	1.0	7,781-18,850	170,196	170,196
Sr Envirntl Plnr	11.0	12.0	12.0	7,379-9,169	1,314,043	1,319,392
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	190,896	190,896

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Envirntl Plnr	20.4	24.0	24.0	6,231-7,804	2,057,656	2,113,451
Assoc Envirntl Plnr-Archeology	5.6	6.0	6.0	6,231-7,804	545,976	550,587
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	6,231-7,804	186,408	187,296
Assoc Envirntl Plnr-Natural Sciences	11.8	12.0	12.0	6,231-7,804	1,091,933	1,103,567
Assoc Transp Plnr	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Engrng Geologist	4.3	5.0	5.0	5,849-11,012	559,691	578,197
Transp Engr-Civil	15.6	20.0	20.0	5,849-10,956	2,185,728	2,215,212
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	5,383-6,739	218,327	225,200
Envirntl Plnr	5.8	7.0	7.0	4,190-6,490	481,444	502,568
Envirntl Plnr-Natural Sciences	1.3	1.0	1.0	4,190-6,490	77,880	77,880
Transp Engrng Techn	1.6	1.0	1.0	3,360-6,005	77,148	77,148
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,424	49,368
Totals, Environmental Planning	94.2	106.0	106.0	\$9,831,808	\$10,484,367	\$10,644,401
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,856	197,856
Supvng Transp Engr	2.2	3.0	3.0	12,525-14,228	528,545	521,598
Supvng Transp Elec Engr	1.0	1.0	1.0	12,525-14,228	170,736	170,736
Sr Landscape Architect	2.3	2.0	2.0	10,311-12,905	309,720	309,720
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	14.0	16.0	16.0	10,311-12,905	2,453,252	2,484,624
C.E.A. A	0.6	1.0	1.0	7,781-18,850	189,132	189,132
Caltrans Maint Mgr II <sup>1</sup>	7.4	8.0	7.0	7,572-9,415	890,487	780,636
Caltrans Maint Mgr I	1.4	5.0	5.0	6,870-8,541	507,556	511,350
Research Data Spec II	2.0	2.0	2.0	6,496-8,131	182,021	190,162
Staff Svcs Mgr I	1.3	4.0	4.0	6,403-7,954	346,489	354,265
Caltrans Elec Area Supt	4.2	7.0	7.0	6,552-8,147	656,720	668,230
Structural Steel Painter Supvr	2.0	2.0	2.0	6,395-7,581	181,944	181,944
Lead Structural Steel Painter	-	1.0	1.0	6,260-7,220	84,610	86,640
Caltrans Landscape Spec	3.0	3.0	3.0	6,414-7,960	273,544	277,667
Caltrans Maint Area Supt <sup>4</sup>	32.6	43.0	40.0	6,414-7,960	3,929,980	3,748,616
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	131,472	131,472
Transp Engr-Civil	30.4	37.0	37.0	5,849-10,956	4,341,099	4,392,328
Transp Engr-Elec	6.4	8.0	8.0	5,849-10,956	1,039,395	1,052,371
Structural Steel Painter	11.0	13.0	13.0	5,701-6,574	992,100	1,009,411
Research Data Analyst II	0.4	1.0	1.0	5,652-7,079	71,220	74,784
Caltrans Elec Supvr	6.4	13.0	13.0	5,632-6,996	1,074,468	1,081,608
Caltrans Electrician II	30.7	44.0	44.0	5,493-6,631	3,483,743	3,503,469
Caltrans Electronics Spec-Repair Lab	2.0	2.0	2.0	5,493-6,631	159,144	159,144
Telecomm Sys Analyst II	1.0	2.0	2.0	5,383-7,079	161,555	165,384
Assoc Govtl Pgrm Analyst	12.2	17.0	17.0	5,383-6,739	1,273,184	1,309,470
Assoc Pers Analyst	0.6	1.0	1.0	5,383-6,739	66,749	70,089
Caltrans Electrician I	18.0	25.0	25.0	5,241-6,039	1,751,139	1,773,408
Caltrans Bridge Maint Supvr	5.0	5.0	5.0	5,194-6,765	392,088	395,208
Plumber I	0.9	1.0	1.0	4,995-6,321	59,940	62,940
Tree Maint Supvr	2.0	3.0	3.0	4,782-5,928	217,668	218,016
Caltrans Maint Supvr	70.8	93.0	93.0	4,741-6,173	6,808,102	6,848,017
Caltrans Hwy Maint Leadworker	33.9	52.0	52.0	4,674-5,879	3,514,473	3,555,118



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Caltrans Landscape Maint Leadworker	9.5	22.0	22.0	4,674-5,879	1,427,565	1,463,831
Tree Maint Leadworker	4.7	5.0	5.0	4,473-5,646	328,692	331,380
Caltrans Equipt Opr II	136.5	217.0	217.0	4,459-5,379	13,392,577	13,600,893
Tree Maint Worker	8.4	14.0	14.0	4,275-5,150	811,960	832,016
Caltrans Equipt Opr I	4.6	8.0	8.0	4,173-5,013	440,928	450,960
Caltrans Elec Techn	-	1.0	1.0	4,155-5,011	49,860	52,356
Caltrans Regional Adm Ofcr	0.8	-	-	4,043-4,990	-	-
Landscape Techn	1.0	1.0	1.0	3,991-5,727	68,724	68,724
Structural Steel Painter Aprmt	2.8	3.0	3.0	3,899-5,128	174,644	176,580
Dispatcher-Clk Supvr	2.4	3.0	3.0	3,776-4,729	170,244	170,244
Caltrans Landscape Maint Worker	68.4	113.0	113.0	3,746-4,270	5,663,623	5,713,204
Materials and Stores Spec	3.0	4.0	4.0	3,572-4,891	208,263	211,641
Telecomm Sys Analyst I	0.3	-	-	3,448-5,884	-	-
Staff Svcs Analyst	1.2	5.0	5.0	3,448-5,604	271,235	279,310
Caltrans Hwy Maint Worker	43.8	100.0	100.0	3,396-3,871	4,840,781	4,944,446
Dispatcher-Clk	9.4	11.0	11.0	3,392-4,244	557,785	566,384
Transp Engrng Techn	1.0	2.0	2.0	3,360-6,005	151,752	151,752
Ofc Techn-Typing	11.0	18.0	18.0	3,287-4,114	809,000	829,505
Svc Asst-Maint	4.2	22.0	22.0	3,080-3,504	870,125	906,494
Totals, Maintenance	621.7	967.0	963.0	\$46,816,228	\$66,844,866	\$67,392,110
Operations:						
Prin Transp Engr	1.0	2.0	2.0	13,760-15,629	362,983	371,239
Supvng Transp Elec Engr	1.0	1.0	1.0	12,525-14,228	183,726	183,726
Supvng Transp Engr	5.4	7.0	7.0	12,525-14,228	1,187,572	1,202,596
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Elec Engr-Supvr	10.0	12.0	12.0	10,311-12,905	1,869,790	1,888,964
Sr Transp Engr	26.6	30.0	30.0	10,311-12,905	4,694,620	4,731,325
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	8,749-10,955	142,290	142,290
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	190,896	190,896
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	87,884	88,824
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	116,331	122,148
Transp Engr-Civil	141.6	149.0	149.0	5,849-10,956	17,622,637	17,797,144
Transp Engr-Elec	69.3	75.0	75.0	5,849-10,956	8,817,857	8,996,336
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	5,383-6,739	315,231	321,120
Elec Engrng Techn III	4.2	5.0	5.0	5,268-6,592	394,115	395,520
Caltrans Maint Supvr	0.1	-	-	4,741-6,173	-	-
Research Data Analyst I	1.0	1.0	1.0	3,800-5,885	70,620	70,620
Staff Svcs Analyst	3.5	5.0	5.0	3,448-5,604	307,412	317,287
Transp Engrng Techn	13.9	20.0	20.0	3,360-6,005	1,340,164	1,367,278
Ofc Techn-Typing	1.3	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Totals, Operations	289.7	320.0	320.0	\$36,421,184	\$38,167,877	\$38,651,062
Design:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	5.0	5.0	5.0	12,525-14,228	894,655	894,655
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	175,858	175,858

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Landscape Architect	4.0	5.0	5.0	10,311-12,905	733,668	746,503
Sr Transp Engr	30.1	31.0	31.0	10,311-12,905	4,859,534	4,877,770
Sr Transp Surveyor	5.0	6.0	6.0	10,311-12,905	912,002	921,258
Transp Surveyor Party Chief	7.4	9.0	9.0	9,194-11,504	1,166,865	1,183,425
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Research Data Spec II	-	2.0	2.0	6,496-8,131	169,320	177,309
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	0.3	1.0	1.0	5,913-7,402	79,825	83,817
Landscape Assoc	16.2	18.0	18.0	5,849-10,956	1,995,301	2,025,931
Transp Engr-Civil	176.6	190.0	190.0	5,849-10,956	21,989,486	22,354,903
Transp Engr-Elec	1.0	1.0	1.0	5,849-10,956	142,296	142,296
Transp Surveyor	27.5	31.0	31.0	5,708-10,956	3,689,901	3,706,468
Research Data Analyst II	-	1.0	1.0	5,652-7,079	67,824	71,220
Assoc Govtl Pgrm Analyst	3.5	3.0	3.0	5,383-6,739	230,866	237,580
Sr Delineator	4.0	4.0	4.0	4,574-5,727	274,896	274,896
Landscape Techn	1.2	1.0	1.0	3,991-5,727	47,892	50,292
Staff Svcs Analyst	1.0	3.0	3.0	3,448-5,604	195,741	200,762
Transp Engrng Techn	17.0	25.0	25.0	3,360-6,005	1,728,891	1,761,984
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Junior Engineering Techn	0.6	2.0	2.0	2,782-3,485	66,768	70,104
Totals, Design	306.4	344.0	344.0	\$37,287,333	\$40,012,512	\$40,547,954
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	6.7	7.0	7.0	12,525-14,228	1,201,230	1,216,254
Sr Landscape Architect	1.0	1.0	1.0	10,311-12,905	152,640	154,860
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	10,311-12,905	479,806	480,297
Sr Transp Engr	30.4	31.0	31.0	10,311-12,905	4,881,725	4,909,056
C.E.A. A	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,631	104,784
Staff Svcs Mgr I	2.0	4.0	4.0	6,403-7,954	379,794	383,277
Materials & Research Engrng Assoc-Spec	6.9	9.0	9.0	6,371-7,976	850,265	857,161
Landscape Assoc	6.0	6.0	6.0	5,849-10,956	719,382	729,933
Transp Engr-Civil	158.7	175.0	175.0	5,849-10,956	20,568,834	20,748,414
Transp Engr-Elec	22.2	28.0	28.0	5,849-10,956	3,207,450	3,260,956
Assoc Govtl Pgrm Analyst	11.0	17.0	17.0	5,383-6,739	1,278,315	1,305,002
Staff Svcs Analyst	0.4	4.0	4.0	3,448-5,604	223,875	233,621
Transp Engrng Techn	20.0	29.0	29.0	3,360-6,005	1,936,925	1,959,863
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Junior Engineering Techn	0.3	5.0	5.0	2,782-3,485	174,528	183,248
Totals, Construction	272.6	323.0	323.0	\$34,531,351	\$36,605,507	\$36,972,833
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Surveyor	4.3	5.0	5.0	10,311-12,905	757,632	771,104
Prin Right of Way Agent	1.0	1.0	1.0	9,863-11,200	134,400	134,400
Supvng Right of Way Agent	4.3	5.0	5.0	8,972-10,187	610,090	611,220
C.E.A. B	1.0	1.0	1.0	7,781-18,850	148,896	148,896
Sr Right of Way Agent	22.1	24.0	24.0	7,379-9,169	2,610,839	2,625,312

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Construction Inspector II	1.0	1.0	1.0	6,391-7,999	95,988	95,988
Assoc Right of Way Agent	61.9	72.0	72.0	6,231-7,804	6,487,242	6,591,806
Transp Engr-Elec	1.0	1.0	1.0	5,849-10,956	118,675	124,607
Transp Surveyor	16.4	17.0	17.0	5,708-10,956	2,031,340	2,055,093
Research Data Analyst II	0.1	1.0	1.0	5,652-7,079	68,389	71,808
Assoc Govtl Pgrm Analyst	8.1	9.0	9.0	5,383-6,739	721,285	726,926
Supvr of Drftg Svcs	1.0	1.0	1.0	5,175-6,478	77,736	77,736
Sr Delineator	2.0	2.0	2.0	4,574-5,727	137,448	137,448
Right of Way Agent	2.3	4.0	4.0	4,190-6,490	283,548	292,957
Staff Svcs Analyst	1.7	2.0	2.0	3,448-5,604	101,888	106,979
Transp Engrng Techn	2.0	3.0	3.0	3,360-6,005	228,900	228,900
Junior Engineering Techn	0.4	2.0	2.0	2,782-3,485	74,544	78,268
Ofc Techn-Typing	3.0	3.0	3.0	3,287-4,114	148,104	148,104
Totals, Right of Way	134.6	155.0	155.0	\$13,736,380	\$15,017,070	\$15,207,678
Temporary Help	489.9	6.7	6.7	(25,091,032)	674,327	674,327
Overtime	-	-	-	(11,607,905)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,482.1	2,534.7	2,530.7	\$246,532,193	\$255,200,169	\$257,998,568
<b>District 08-San Bernardino</b>						
Administration:						
C.E.A. A	2.3	2.0	2.0	7,781-18,850	214,680	219,348
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	7,028-8,732	293,904	298,116
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Chief Engr I	1.0	1.0	1.0	6,519-7,444	89,328	89,328
Staff Svcs Mgr I	6.9	7.0	7.0	6,403-7,954	622,450	636,882
Stationary Engr	2.0	2.0	2.0	5,911-7,423	169,265	169,265
Assoc Govtl Pgrm Analyst	22.8	27.0	27.0	5,383-6,739	1,989,197	2,050,348
Info Ofcr I - Spec	1.0	1.0	1.0	5,383-3,739	68,107	71,517
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Audio-Visual Asst	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Prop Controller II	0.3	1.0	1.0	4,034-5,048	48,409	50,832
Safety Spec	2.0	2.0	2.0	3,733-6,739	161,736	161,736
Digital Print Opr II	1.0	1.0	1.0	3,508-4,393	52,716	52,716
Staff Svcs Analyst	3.2	4.0	4.0	3,448-5,604	219,112	224,327
Ofc Techn-Typing	2.5	2.8	2.8	3,287-4,114	118,805	124,748
Totals, Administration	50.7	56.8	56.8	\$4,197,925	\$4,283,905	\$4,385,359
Program/Project Management:						
Supvng Transp Engr	4.5	5.0	5.0	12,525-14,228	892,071	896,362
Sr Landscape Architect	1.9	3.0	3.0	10,311-12,905	439,291	447,992
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	164,654	164,654
Sr Transp Engr	24.6	30.0	30.0	10,311-12,905	4,577,713	4,633,133
C.E.A. A	1.0	1.0	1.0	7,781-18,850	162,492	162,492
Sr Envirntl Plnr	1.0	1.0	1.0	7,379-9,169	110,028	110,028
Sr Transp Plnr	2.1	2.0	2.0	7,379-9,169	198,576	203,004
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svcs Mgr I	3.0	4.0	4.0	6,403-7,954	363,180	367,020
Assoc Transp Plnr	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Landscape Assoc	10.7	10.0	10.0	5,849-10,956	1,196,697	1,208,556

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Transp Engr-Civil 2	28.2	31.0	31.0	5,849-10,956	3,267,692	3,356,948
Assoc Govtl Pgrm Analyst	18.6	20.0	20.0	5,383-6,739	1,565,943	1,591,036
Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,190-6,490	74,700	77,310
Transp Plnr	0.3	1.0	1.0	4,190-6,490	50,280	52,800
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	57,340	60,208
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	79,692	79,692
Ofc Techn-Typing	2.9	3.0	3.0	3,287-4,114	135,007	140,862
Totals, Program/Project Management	103.8	117.0	117.0	\$12,276,590	\$13,513,340	\$13,734,293
Planning:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Engr	4.8	4.0	4.0	10,311-12,905	605,346	611,538
Sr Landscape Architect	0.6	2.0	2.0	10,311-12,905	278,592	284,784
Supvng Transp Plnr	1.0	1.0	1.0	8,972-10,187	115,878	120,474
C.E.A. A	1.0	1.0	1.0	7,781-18,850	167,820	167,820
Sr Transp Plnr	5.9	6.0	6.0	7,379-9,169	642,747	647,373
Assoc Transp Plnr	8.4	10.0	10.0	6,231-7,804	846,730	873,004
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	131,472	131,472
Transp Engr-Civil	19.1	21.0	21.0	5,849-10,956	2,455,134	2,487,666
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	5,383-6,739	73,893	77,592
Transp Plnr	3.8	4.0	4.0	4,190-6,490	276,020	285,928
Ofc Techn-Typing	1.2	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Planning	47.9	53.0	53.0	\$5,645,246	\$5,813,202	\$5,909,189
Environmental Planning:						
Sr Transp Engr	2.0	3.0	3.0	10,311-12,905	450,486	456,678
Supvng Envirntl Plnr	1.7	2.0	2.0	8,972-10,187	223,934	229,018
C.E.A. A	1.4	1.0	1.0	7,781-18,850	135,224	135,224
Sr Envirntl Plnr	11.9	12.0	12.0	7,379-9,169	1,249,216	1,268,100
Assoc Envirntl Plnr	15.5	17.0	17.0	6,231-7,804	1,456,316	1,504,549
Assoc Envirntl Plnr-Archeology	5.0	5.0	5.0	6,231-7,804	459,440	463,687
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	6,231-7,804	174,340	178,376
Assoc Envirntl Plnr-Natural Sciences	12.9	13.0	13.0	6,231-7,804	1,098,085	1,133,208
Transp Engr-Civil	13.0	14.0	14.0	5,849-10,956	1,598,931	1,623,935
Assoc Govtl Pgrm Analyst	2.1	2.0	2.0	5,383-6,739	143,997	148,692
Envirntl Plnr	6.9	5.0	5.0	4,190-6,490	351,212	367,648
Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,190-6,490	73,788	76,734
Envirntl Plnr-Natural Sciences	3.5	4.0	4.0	4,190-6,490	262,110	275,214
Envirntl Scientist	-	1.0	1.0	4,145-7,926	61,584	61,584
Transp Engrng Techn	1.0	2.0	2.0	3,360-6,005	108,660	113,370
Totals, Environmental Planning	79.9	84.0	84.0	\$7,745,817	\$7,847,323	\$8,036,017
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Elec Engr-Supvr	0.6	1.0	1.0	10,311-12,905	150,454	157,795
Sr Transp Engr	5.3	5.0	5.0	10,311-12,905	758,517	765,624
C.E.A. A	1.0	1.0	1.0	7,781-18,850	157,308	157,308
Caltrans Maint Mgr II	4.1	4.0	4.0	7,572-9,415	439,101	448,767
Caltrans Maint Mgr I	6.3	6.0	6.0	6,870-8,541	575,261	590,418
Caltrans Elec Area Supt	3.0	3.0	3.0	6,552-8,147	293,292	293,292

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Caltrans Maint Area Supt <sup>1</sup>	24.4	27.0	26.0	6,414-7,960	2,387,951	2,369,393
Staff Svcs Mgr I	5.0	5.0	5.0	6,403-7,954	476,252	477,240
Landscape Assoc	2.0	2.0	2.0	5,849-10,956	229,624	237,368
Transp Engr-Civil	15.9	18.0	18.0	5,849-10,956	2,274,033	2,282,794
Transp Engr-Elec	1.0	2.0	2.0	5,849-10,956	155,169	162,744
Caltrans Elec Supvr	5.0	5.0	5.0	5,632-6,996	427,860	427,860
Caltrans Electrician II	24.0	23.0	23.0	5,493-6,631	1,853,760	1,859,404
Assoc Govtl Pgrm Analyst	13.5	15.0	15.0	5,383-6,739	1,150,080	1,182,401
Assoc Pers Analyst	1.0	1.0	1.0	5,383-6,739	83,868	83,868
Caltrans Electrician I	6.2	7.0	7.0	5,241-6,039	510,613	513,876
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	5,194-6,765	167,400	167,400
Tree Maint Supvr	2.0	2.0	2.0	4,782-5,928	142,563	144,471
Caltrans Maint Supvr	57.9	60.0	60.0	4,741-6,173	4,425,322	4,467,926
Caltrans Hwy Maint Leadworker	47.7	51.0	51.0	4,674-5,879	3,537,321	3,568,843
Caltrans Landscape Maint Leadworker	9.1	10.0	10.0	4,674-5,879	661,996	681,630
Warehouse Mgr I	1.0	1.0	1.0	4,628-6,288	60,021	63,021
Tree Maint Leadworker	1.0	1.0	1.0	4,473-5,646	69,852	69,852
Caltrans Equipt Opr II	170.7	179.0	179.0	4,459-5,379	11,061,273	11,266,077
Tree Maint Worker	6.5	5.0	5.0	4,275-5,150	309,460	312,012
Caltrans Equipt Opr I	3.1	3.0	3.0	4,173-5,013	175,956	179,922
Dispatcher-Clk Supvr	1.6	2.0	2.0	3,776-4,729	112,796	113,496
Caltrans Landscape Maint Worker	14.7	16.0	16.0	3,746-4,270	801,564	810,865
Materials and Stores Spec	1.0	1.0	1.0	3,572-4,891	53,520	53,520
Warehouse Worker	1.0	2.0	2.0	3,572-4,460	97,872	97,872
Caltrans Hwy Maint Worker	37.5	28.0	28.0	3,396-3,871	1,427,452	1,430,676
Dispatcher-Clk	2.5	4.0	4.0	3,392-4,244	203,216	206,434
Staff Svcs Analyst	5.8	5.0	5.0	3,448-5,604	290,137	301,061
Ofc Techn-Typing	3.5	5.0	5.0	3,287-4,114	212,756	220,930
Totals, Maintenance	487.9	503.0	502.0	\$35,160,022	\$35,913,746	\$36,346,286
Operations:						
Supvng Transp Engr	0.7	1.0	1.0	12,525-14,228	176,246	180,126
Supvng Transp Elec Engr	0.5	1.0	1.0	12,525-14,228	179,435	183,726
Sr Transp Elec Engr-Supvr	2.8	3.0	3.0	10,311-12,905	476,697	476,697
Sr Transp Engr	11.0	12.0	12.0	10,311-12,905	1,814,125	1,842,863
Assoc Transp Engr-Registered	1.6	2.0	2.0	8,794-11,007	278,698	278,698
C.E.A. A	0.8	1.0	1.0	7,781-18,850	187,548	187,548
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	93,600	95,448
Landscape Assoc	2.0	2.0	2.0	5,849-10,956	232,608	232,608
Transp Engr-Civil	43.9	46.0	46.0	5,849-10,956	5,367,592	5,434,491
Transp Engr-Elec	28.3	29.0	29.0	5,849-10,956	3,371,898	3,406,292
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,383-6,739	225,429	232,665
Staff Svcs Analyst	2.0	2.0	2.0	3,448-5,604	134,496	134,496
Transp Engrng Techn	7.3	8.0	8.0	3,360-6,005	512,318	521,913
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,778	49,368
Totals, Operations	105.9	112.0	112.0	\$12,965,181	\$13,099,468	\$13,256,939
Design:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Transp Engr	3.8	4.0	4.0	12,525-14,228	689,664	696,462
Sr Transp Engr	18.7	20.0	20.0	10,311-12,905	3,129,274	3,163,621
Sr Landscape Architect	0.3	1.0	1.0	10,311-12,905	140,348	147,364
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,794-11,007	139,349	139,349
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Landscape Assoc	3.9	5.0	5.0	5,849-10,956	545,497	560,825
Transp Engr-Civil	117.6	126.0	126.0	5,849-10,956	13,974,714	14,284,333
Transp Engr-Elec	3.0	3.0	3.0	5,849-10,956	330,334	340,742
Assoc Govtl Pgrm Analyst	0.6	2.0	2.0	5,383-6,739	135,204	141,960
Staff Svcs Analyst	2.1	3.0	3.0	3,448-5,604	158,007	165,904
Junior Engineering Techn	1.1	2.0	2.0	2,782-3,485	75,216	78,972
Transp Engrng Techn	6.0	7.0	7.0	3,360-6,005	451,701	468,910
Ofc Techn-Typing	0.2	-	-	3,287-4,114	-	-
Totals, Design	160.3	176.0	176.0	\$18,732,231	\$20,062,619	\$20,481,753
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Supvng Transp Engr	6.0	6.0	6.0	12,525-14,228	1,067,277	1,068,805
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	170,736	170,736
Sr Landscape Architect	1.4	2.0	2.0	10,311-12,905	258,938	271,894
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	323,105	325,437
Sr Transp Engr	23.1	24.0	24.0	10,311-12,905	3,689,053	3,765,361
Sr Transp Surveyor	4.0	4.0	4.0	10,311-12,905	631,470	634,151
Transp Surveyor Party Chief	5.8	7.0	7.0	9,194-11,504	900,185	917,873
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	4.0	5.0	5.0	6,403-7,954	449,520	462,461
Materials & Research Engrng Assoc-Spec	13.6	14.0	14.0	6,371-7,976	1,259,478	1,283,550
Landscape Assoc	11.1	13.0	13.0	5,849-10,956	1,397,572	1,436,750
Transp Engr-Civil	108.1	118.0	118.0	5,849-10,956	13,764,459	13,949,695
Transp Engr-Elec	12.2	13.0	13.0	5,849-10,956	1,498,351	1,537,696
Transp Surveyor	23.8	25.0	25.0	5,708-10,956	2,803,500	2,842,025
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	77,892	81,786
Assoc Govtl Pgrm Analyst	11.1	14.0	14.0	5,383-6,739	958,964	1,002,527
Staff Svcs Analyst	5.8	5.0	5.0	3,448-5,604	285,404	296,322
Transp Engrng Techn	35.1	38.0	38.0	3,360-6,005	2,503,787	2,561,204
Junior Engineering Techn	2.5	10.0	10.0	2,782-3,485	448,032	469,028
Ofc Techn-Typing	1.4	2.0	2.0	3,287-4,114	87,881	92,270
Totals, Construction	275.0	306.0	306.0	\$31,696,853	\$32,878,251	\$33,472,218
Engineering Services:						
Sr Landscape Architect	1.0	1.0	1.0	10,311-12,905	145,023	151,512
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	3.0	3.0	3.0	10,311-12,905	490,131	490,131
Assoc Transp Engr-Registered	0.8	-	-	8,794-11,007	-	-
Landscape Assoc	2.0	2.0	2.0	5,849-10,956	199,188	209,147
Transp Engr-Civil	28.6	28.0	28.0	5,849-10,956	3,240,675	3,280,675
Transp Engr-Elec	11.0	11.0	11.0	5,849-10,956	1,324,492	1,350,904
Sr Delineator	2.0	2.0	2.0	4,574-5,727	137,448	137,448

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Drftg Svcs Aid	1.0	1.0	1.0	2,782-3,485	50,508	50,508
Totals, Engineering Services	51.4	50.0	50.0	\$6,257,181	\$5,921,419	\$6,004,279
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Surveyor	3.0	3.0	3.0	10,311-12,905	474,722	480,060
Supvng Right of Way Agent	1.0	1.0	1.0	8,972-10,187	122,166	122,244
C.E.A. A	1.0	1.0	1.0	7,781-18,850	146,388	146,388
Sr Right of Way Agent	8.5	9.0	9.0	7,379-9,169	970,778	984,027
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	92,880	95,144
Assoc Right of Way Agent	32.1	37.0	37.0	6,231-7,804	3,199,622	3,286,916
Transp Surveyor	14.3	17.0	17.0	5,708-10,956	1,947,381	1,983,770
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	5,383-6,739	538,596	551,778
Right of Way Agent	6.9	10.0	10.0	4,190-6,490	654,919	677,896
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,286	49,258
Totals, Right of Way	76.8	88.0	88.0	\$7,675,958	\$8,374,864	\$8,557,607
Temporary Help	194.7	8.7	8.7	(8,961,669)	777,567	777,567
Overtime	-	-	-	(7,094,893)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,634.3	1,554.5	1,553.5	\$158,409,566	\$153,502,799	\$155,978,602
<b>District 09-Bishop</b>						
Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. B	1.0	1.0	1.0	7,781-18,850	171,180	171,180
Staff Svcs Mgr I	3.9	4.0	4.0	6,403-7,954	343,021	354,528
Assoc Govtl Pgrm Analyst	6.2	8.0	8.0	5,383-6,739	591,334	608,787
Info Ofcr I-Spec	2.0	2.0	2.0	5,383-6,739	145,422	152,695
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	54,720	54,720
Staff Svcs Analyst	1.9	3.0	3.0	3,448-5,604	166,894	174,871
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Pers Techn I	1.0	1.0	1.0	2,946-4,320	51,840	51,840
Custodian	1.9	2.0	2.0	2,855-3,574	77,148	78,864
Totals, Administration	21.4	25.0	25.0	\$1,679,315	\$1,826,547	\$1,874,441
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Engr	5.8	8.0	8.0	10,311-12,905	1,185,112	1,206,967
Sr Transp Surveyor	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Sr Envirntl Scientist Supvr	0.3	2.0	2.0	9,785-12,165	213,828	224,521
Transp Surveyor Party Chief	-	1.0	1.0	9,194-11,504	110,328	115,848
C.E.A.	0.6	1.0	1.0	7,781-18,850	105,240	110,508
Sr Envirntl Plnr	0.8	1.0	1.0	7,379-9,169	88,548	92,976
Sr Transp Plnr	1.0	1.0	1.0	7,379-9,169	107,550	109,758
Sr Envirntl Scientist-Spec	0.3	1.0	1.0	7,336-9,126	85,365	89,634
Staff Svcs Mgr I	0.7	2.0	2.0	6,403-7,954	157,630	165,513
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	6,371-7,976	191,424	191,424
Assoc Envirntl Plnr	0.7	-	-	6,231-7,804	-	-
Assoc Envirntl Plnr-Archeology	1.4	3.0	3.0	6,231-7,804	238,801	250,150
Assoc Envirntl Plnr-Natural Sciences	2.3	-	-	6,231-7,804	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Engrng Geologist	1.0	1.0	1.0	5,849-11,012	95,613	99,863
Landscape Assoc	1.0	2.0	2.0	5,849-10,956	223,609	228,257
Transp Engr-Civil	20.9	24.0	24.0	5,849-10,956	2,436,134	2,514,532
Transp Engr-Elec	0.1	1.0	1.0	5,849-10,956	84,345	88,383
Transp Surveyor	5.6	8.0	8.0	5,708-10,956	795,830	822,303
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	5,383-6,739	142,795	148,496
Envirntl Scientist	1.2	9.0	9.0	4,145-7,926	711,529	741,025
Staff Svcs Analyst	0.3	1.0	1.0	3,448-5,604	49,139	51,089
Transp Engrng Techn	4.9	9.0	9.0	3,360-6,005	518,910	532,318
Junior Engineering Techn	0.6	3.0	3.0	2,782-3,485	141,274	144,729
Totals, Program/Project Management	55.3	84.0	84.0	\$5,895,928	\$8,017,990	\$8,263,280
Planning:						
Sr Transp Engr	-	1.0	1.0	10,311-12,905	123,732	129,924
Supvng Transp Plnr	1.0	1.0	1.0	8,972-10,187	122,244	122,244
C.E.A. A	0.5	1.0	1.0	7,781-18,850	128,352	134,772
Sr Envirntl Plnr	0.7	-	-	7,379-9,169	-	-
Sr Transp Plnr	2.5	1.0	1.0	7,379-9,169	110,028	110,028
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,434
Assoc Envirntl Plnr	2.6	3.0	3.0	6,231-7,804	243,192	250,680
Assoc Transp Plnr	2.0	4.0	4.0	6,231-7,804	299,984	310,300
Engrng Geologist	1.0	1.0	1.0	5,849-11,012	83,055	87,212
Transp Engr-Civil	0.7	1.0	1.0	5,849-10,956	119,337	119,337
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	80,152	83,486
Assoc Govtl Pgrm Analyst	0.6	-	-	5,383-6,739	-	-
Transp Plnr	1.3	-	-	4,190-6,490	-	-
Research Data Analyst I	0.6	1.0	1.0	3,800-5,885	58,292	61,208
Totals, Planning	14.5	16.0	16.0	\$1,374,665	\$1,456,400	\$1,501,625
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Engr	3.1	3.0	3.0	10,311-12,905	481,614	481,614
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	134,607	141,158
Caltrans Maint Mgr II	1.0	1.0	1.0	7,572-9,415	103,184	108,318
Caltrans Maint Area Supt	7.7	9.0	9.0	6,414-7,960	791,900	813,178
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Transp Engr-Civil	6.5	8.0	8.0	5,849-10,956	937,724	946,315
Transp Engr-Elec	1.6	2.0	2.0	5,849-10,956	204,730	213,706
Caltrans Elec Supvr	1.4	2.0	2.0	5,632-6,996	173,304	173,304
Caltrans Electrician II	3.5	4.0	4.0	5,493-6,631	291,077	301,383
Assoc Govtl Pgrm Analyst	1.6	3.0	3.0	5,383-6,739	206,698	217,035
Caltrans Electrician I	1.0	1.0	1.0	5,241-6,039	74,712	74,712
Maint Mechanic	1.0	2.0	2.0	4,999-6,326	129,108	132,108
Caltrans Maint Supvr	17.1	17.0	17.0	4,741-6,173	1,263,850	1,272,201
Caltrans Hwy Maint Leadworker	10.0	16.0	16.0	4,674-5,879	1,049,831	1,070,304
Caltrans Equipt Opr II	54.5	68.0	68.0	4,459-5,379	4,046,796	4,143,940
Caltrans Equipt Opr I	5.4	10.0	10.0	4,173-5,013	525,790	551,442
Caltrans Regional Adm Ofcr	0.1	-	-	4,043-4,990	-	-
Caltrans Hwy Maint Worker	1.1	5.0	5.0	3,396-3,871	232,359	241,405



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dispatcher-Clk	0.4	-	-	3,392-4,244	-	-
Staff Svcs Analyst	3.2	3.0	3.0	3,448-5,604	154,097	158,432
Transp Engrng Techn	4.3	5.0	5.0	3,360-6,005	351,804	353,820
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	40,266	42,279
Totals, Maintenance & Operations	128.2	163.0	163.0	\$9,653,920	\$11,469,025	\$11,712,228
Right of Way:						
Sr Right of Way Agent	1.0	1.0	1.0	7,379-9,169	110,028	110,028
Assoc Right of Way Agent	2.8	4.0	4.0	6,231-7,804	311,712	327,312
Right of Way Agent	3.1	5.0	5.0	4,190-6,490	279,980	293,976
Totals, Right of Way	6.9	10.0	10.0	\$537,200	\$701,720	\$731,316
Temporary Help	45.1	14.3	14.3	(4,746,060)	1,193,654	1,193,654
Overtime	-	-	-	(2,087,905)	979,296	979,296
Totals, District 09-Bishop	271.4	312.3	312.3	\$25,974,993	\$25,644,632	\$26,255,840
<b>District 10-Stockton</b>						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	195,447	197,863
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	111,545	115,332
C.E.A. B	1.0	1.0	1.0	7,781-18,850	198,876	198,876
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	201,330	206,028
Info Ofcr II <sup>1</sup>	1.0	2.0	1.0	6,404-7,957	168,215	84,360
Staff Svcs Mgr I	5.0	5.0	5.0	6,403-7,954	466,226	471,106
Graphic Designer III	2.0	2.0	2.0	5,611-7,025	159,460	163,218
Assoc Govtl Pgrm Analyst	6.5	8.0	8.0	5,383-6,739	580,964	594,770
Info Ofcr I-Spec	3.0	3.0	3.0	5,383-6,739	227,132	230,592
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	72,576	72,576
Exec Asst	0.8	1.0	1.0	4,024-5,036	51,977	54,576
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	57,456	57,456
Safety Spec	1.3	2.0	2.0	3,733-6,739	118,640	124,575
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Digital Print Opr II	1.0	1.0	1.0	3,508-4,393	46,222	48,538
Staff Svcs Analyst	4.4	5.0	5.0	3,448-5,604	284,582	289,490
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Pers Techn I	0.7	1.0	1.0	2,946-4,320	35,352	37,116
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,518	45,804	45,804
Totals, Administration	35.6	40.0	39.0	\$2,975,371	\$3,126,696	\$3,097,168
Program/Project Management:						
Prin Transp Engr	0.3	1.0	1.0	13,760-15,629	183,630	189,198
Supvng Transp Engr	2.9	4.0	4.0	12,525-14,228	676,689	686,238
Envirntl Prog Mgr I-Mgrl	-	1.0	1.0	12,512-14,209	150,144	157,651
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Landscape Architect	0.4	1.0	1.0	10,311-12,905	143,800	150,988
Sr Transp Engr	13.6	25.0	25.0	10,311-12,905	3,630,312	3,708,607
Sr Envirntl Scientist Supvr	-	2.0	2.0	9,785-12,165	234,840	246,582
Sr Transp Plnr	2.0	2.0	2.0	7,379-9,169	215,427	219,112
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,434
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	189,048	190,896
Assoc Transp Plnr	4.4	4.0	4.0	6,231-7,804	367,625	371,958

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Landscape Assoc	1.1	5.0	5.0	5,849-10,956	535,814	553,500
Transp Engr-Civil	17.8	52.0	52.0	5,849-10,956	5,412,383	5,563,755
Transp Engr-Elec	1.7	7.0	7.0	5,849-6,975	735,061	752,744
Research Data Analyst II	-	2.0	2.0	5,652-7,079	135,648	142,430
Assoc Govtl Pgrm Analyst	14.8	20.0	20.0	5,383-6,739	1,446,609	1,492,717
Transp Plnr	-	1.0	1.0	4,190-6,490	51,864	54,457
Envirntl Scientist	-	6.0	6.0	4,145-7,926	362,664	380,797
Transp Engr Tech	2.5	7.0	7.0	3,360-6,005	483,507	487,909
Staff Svcs Analyst	2.0	3.0	3.0	3,448-5,604	170,351	175,725
Junior Engineering Techn	-	1.0	1.0	2,782-3,485	33,384	35,053
Totals, Program/Project Management	66.5	148.0	148.0	\$7,536,715	\$15,413,809	\$15,819,728
Planning:						
Sr Transp Engr	2.0	2.0	2.0	10,311-12,905	318,237	318,237
Sr Envirntl Scientist Supvr	-	3.0	3.0	9,785-12,165	357,085	374,940
C.E.A. A	1.0	1.0	1.0	7,781-18,850	135,048	135,048
Sr Envirntl Plnr	1.7	2.0	2.0	7,379-9,169	222,804	222,804
Sr Transp Plnr	3.0	4.0	4.0	7,379-9,169	418,632	423,059
Sr Envirntl Scientist-Spec	-	2.0	2.0	7,336-9,126	176,064	184,867
Assoc Envirntl Plnr	2.9	9.0	9.0	6,231-7,804	760,895	788,828
Assoc Envirntl Plnr-Archeology	0.8	2.0	2.0	6,231-7,804	184,548	187,296
Assoc Envirntl Plnr-Architectural History	0.5	1.0	1.0	6,231-7,804	76,641	80,475
Assoc Envirntl Plnr - Natural Sciences	0.8	2.0	2.0	6,231-7,804	187,296	187,296
Assoc Transp Plnr	7.0	9.0	9.0	6,231-7,804	803,706	812,563
Engrng Geologist	0.4	1.0	1.0	5,849-11,012	123,876	123,876
Transp Engr-Civil	13.3	16.0	16.0	5,849-10,956	1,868,292	1,890,400
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	69,806	73,296
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,383-6,739	64,865	68,109
Transp Plnr	3.8	4.0	4.0	4,190-6,490	298,428	301,664
Envirntl Plnr-Archaeology	0.8	2.0	2.0	4,190-6,490	132,917	139,562
Envirntl Plnr-Natural Sciences	0.8	3.0	3.0	4,190-6,490	195,780	204,950
Staff Svcs Analyst	5.4	6.0	6.0	3,448-5,604	362,394	370,425
Totals, Planning	45.2	71.0	71.0	\$4,574,886	\$6,757,314	\$6,887,695
Right of Way:						
Sr Right of Way Agent	1.3	4.0	4.0	7,379-9,169	415,674	422,643
Assoc Right of Way Agent	3.3	9.0	9.0	6,231-7,804	753,956	782,526
Right of Way Agent	2.5	7.0	7.0	4,190-6,490	481,765	502,201
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	46,537	48,720
Totals, Right of Way	7.5	21.0	21.0	\$618,393	\$1,697,932	\$1,756,090
Construction:						
Supvng Transp Engr	0.4	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Elec Engr-Supvr	0.4	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	3.4	9.0	9.0	10,311-12,905	1,380,597	1,403,056
Materials & Research Engrng Assoc-Spec	0.4	2.0	2.0	6,371-7,976	172,164	175,992
Transp Engr-Civil	12.9	43.0	43.0	5,849-10,956	4,441,642	4,533,554
Transp Engr-Elec	1.3	2.0	2.0	5,849-10,956	257,605	257,605
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst	1.0	3.0	3.0	3,448-5,604	182,378	188,136

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Transp Engrng Techn	1.4	6.0	6.0	3,360-6,005	353,100	359,148
Totals, Construction	21.6	68.0	68.0	\$2,703,455	\$7,215,457	\$7,345,462
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	180,126	180,126
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	10,311-12,905	456,066	470,023
Sr Transp Engr	10.2	11.0	11.0	10,311-12,905	1,667,594	1,697,560
C.E.A. A	0.9	1.0	1.0	7,781-18,850	180,132	180,132
Caltrans Maint Mgr II	2.0	2.0	2.0	7,572-9,415	231,609	231,609
Sr Envirntl Plnr	0.8	1.0	1.0	7,379-9,169	88,548	92,976
Caltrans Maint Mgr I	2.0	2.0	2.0	6,870-8,541	208,019	212,611
Caltrans Elec Area Supt	1.0	1.0	1.0	6,552-8,147	102,652	102,652
Caltrans Landscape Spec	1.0	1.0	1.0	6,414-7,960	100,296	100,296
Caltrans Maint Area Supt <sup>1</sup>	13.9	17.0	16.0	6,414-7,960	1,547,321	1,502,508
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	172,284	176,124
Structural Steel Painter Supvr	1.0	1.0	1.0	6,395-7,581	95,521	95,521
Lead Structural Steel Painter	1.3	2.0	2.0	6,260-7,220	179,947	181,944
Assoc Envirntl Plnr	2.0	2.0	2.0	6,231-7,804	179,704	182,848
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	6,231-7,804	178,493	182,734
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	6,231-7,804	167,047	175,405
Assoc Envirntl Plnr-Architectural History	0.4	1.0	1.0	6,231-7,804	76,330	80,148
Engrng Geologist	0.1	1.0	1.0	5,849-11,012	70,188	73,692
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	136,731	136,731
Transp Engr-Civil	58.6	67.0	67.0	5,849-10,956	7,202,157	7,336,172
Transp Engr-Elec	11.6	14.0	14.0	5,849-10,956	1,573,877	1,604,930
Structural Steel Painter	4.7	6.0	6.0	5,701-6,574	473,668	480,782
Caltrans Elec Supvr	1.6	3.0	3.0	5,632-6,996	268,074	268,352
Caltrans Electrician II	7.6	9.0	9.0	5,493-6,631	717,052	723,652
Assoc Govtl Pgrm Analyst	1.4	4.0	4.0	5,383-6,739	280,716	294,623
Elec Engrng Techn III	3.0	3.0	3.0	5,268-6,592	237,312	237,312
Caltrans Electrician I	1.9	2.0	2.0	5,241-6,039	146,650	149,982
Structural Steel Welder	1.0	1.0	1.0	5,216-6,016	71,598	74,966
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,194-6,765	87,759	87,759
Maint Mechanic	0.8	1.0	1.0	4,999-6,326	59,988	62,988
Elec Engrng Techn II	1.0	1.0	1.0	4,799-6,005	72,060	72,060
Tree Maint Supvr	1.0	1.0	1.0	4,782-5,928	73,440	73,440
Caltrans Maint Supvr	29.5	37.0	37.0	4,741-6,173	2,762,904	2,778,073
Caltrans Hwy Maint Leadworker	28.0	34.0	34.0	4,674-5,879	2,279,572	2,320,167
Caltrans Landscape Maint Leadworker	3.4	3.0	3.0	4,674-5,879	200,711	203,519
Tree Maint Leadworker	2.0	2.0	2.0	4,473-5,646	139,704	139,704
Caltrans Equipt Opr II	115.1	139.0	139.0	4,459-5,379	8,617,737	8,769,517
Tree Maint Worker	2.4	4.0	4.0	4,275-5,150	219,318	227,103
Envirntl Plnr-Architectural History	0.6	-	-	4,190-6,490	-	-
Structural Steel Painter Apprnt	0.4	1.0	1.0	3,899-5,128	46,788	49,128
Drawbridge Opr	2.0	2.0	2.0	3,790-4,352	109,670	109,670
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,776-4,729	56,187	56,748
Caltrans Landscape Maint Worker	5.4	9.0	9.0	3,746-4,270	451,544	463,424
Materials and Stores Spec	0.8	1.0	1.0	3,572-4,891	56,196	56,196

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	51,383	51,383
Staff Svcs Analyst	3.5	5.0	5.0	3,448-5,604	282,767	287,585
Caltrans Hwy Maint Worker	11.6	15.0	15.0	3,396-3,871	766,797	771,260
Dispatcher-Clk	5.9	6.0	6.0	3,392-4,244	308,211	312,439
Transp Engrng Techn	2.0	2.0	2.0	3,360-6,005	117,468	119,484
Ofc Techn-Typing	3.5	4.0	4.0	3,287-4,114	197,262	197,472
Totals, Maintenance & Operations	359.9	433.0	432.0	\$30,081,185	\$33,947,178	\$34,435,530
Temporary Help	87.3	29.2	29.2	(8,276,026)	2,402,673	2,402,673
Overtime	-	-	-	(3,601,373)	1,812,038	1,812,038
Totals, District 10-Stockton	623.6	810.2	808.2	\$60,367,404	\$72,373,097	\$73,556,384
<b>District 11-San Diego</b>						
Administration:						
Prin Transp Engr	1.8	2.0	2.0	13,760-15,629	362,983	371,239
Supvng Transp Engr	7.7	9.0	9.0	12,525-14,228	1,641,095	1,650,041
Supvng Transp Elec Engr	0.5	1.0	1.0	12,525-14,228	175,265	179,455
Supvng Transp Surveyor	1.0	1.0	1.0	12,525-14,228	170,736	170,736
C.E.A. A	4.0	4.0	4.0	7,781-18,850	553,680	581,364
C.E.A. B	0.3	1.0	1.0	7,781-18,850	203,856	214,044
Staff Svcs Mgr II-Supvry	2.4	3.0	3.0	7,028-8,732	311,692	314,352
Staff Svcs Mgr I	6.4	8.0	8.0	6,403-7,954	719,031	731,953
Transp Engr-Civil	40.7	53.0	53.0	5,849-10,956	5,367,894	5,576,294
Transp Engr-Elec	0.3	1.0	1.0	5,849-10,956	106,823	112,162
Graphic Designer III	0.1	-	-	5,611-7,025	-	-
Assoc Govtl Pgrm Analyst	16.4	20.0	20.0	5,383-6,739	1,464,032	1,514,055
Info Ofcr I-Spec	3.6	4.0	4.0	5,383-6,739	303,359	306,587
Graphic Designer II	1.1	2.0	2.0	4,760-5,959	123,471	129,644
Materials and Stores Supvr	-	1.0	1.0	3,957-5,477	59,892	59,892
Safety Spec	1.8	2.0	2.0	3,733-6,739	125,664	127,908
Materials and Stores Spec	2.0	2.0	2.0	3,572-4,891	107,040	107,040
Digital Print Opr II	2.0	2.0	2.0	3,508-4,393	101,054	103,467
Staff Svcs Analyst	8.5	10.0	10.0	3,448-5,604	518,750	537,943
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	44,389	46,614
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Totals, Administration	102.4	128.0	128.0	\$10,395,449	\$12,509,234	\$12,883,318
Program/Project Management:						
Sr Transp Engr	20.8	23.0	23.0	10,311-12,905	3,486,833	3,523,281
Sr Transp Surveyor	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svcs Mgr I	4.0	4.0	4.0	6,403-7,954	374,417	380,267
Transp Engr-Civil	57.7	69.6	69.6	5,849-10,956	7,981,303	8,040,878
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	73,594	77,271
Assoc Govtl Pgrm Analyst	11.9	14.0	14.0	5,383-6,739	1,061,222	1,084,117
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	59,220	62,184
Transp Engrng Techn	4.0	4.0	4.0	3,360-6,005	308,592	308,592
Ofc Techn-Typing	1.1	2.0	2.0	3,287-4,114	88,812	90,780
Totals, Program/Project Management	102.5	120.6	120.6	\$12,839,474	\$13,681,706	\$13,819,295
Planning:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Transp Engr	1.0	2.0	2.0	10,311-12,905	278,247	289,593
Sr Transp Plnr	5.0	6.0	6.0	7,379-9,169	640,143	645,515
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	88,032	92,434
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Assoc Transp Plnr	11.5	13.0	13.0	6,231-7,804	1,110,492	1,141,228
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Transp Engr-Civil	9.0	14.0	14.0	5,849-10,956	1,604,297	1,620,600
Assoc Govtl Pgrm Analyst	2.2	2.0	2.0	5,383-6,739	151,801	155,344
Graphic Designer II	1.0	1.0	1.0	4,760-5,959	71,508	71,508
Transp Plnr	2.1	1.0	1.0	4,190-6,490	65,304	68,568
Research Data Analyst I	1.0	1.0	1.0	3,800-5,885	62,196	65,304
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	72,060	72,060
Totals, Planning	35.8	44.0	44.0	\$3,669,420	\$4,330,476	\$4,408,550
Environmental Planning:						
Sr Transp Engr	1.9	2.0	2.0	10,311-12,905	316,297	318,237
Sr Envirntl Plnr	4.0	4.0	4.0	7,379-9,169	435,483	439,168
Sr Transp Plnr	0.8	1.0	1.0	7,379-9,169	96,850	101,691
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	6,371-7,976	95,712	95,712
Assoc Envirntl Plnr	10.6	11.0	11.0	6,231-7,804	1,010,534	1,017,577
Assoc Envirntl Plnr-Archeology	1.8	3.0	3.0	6,231-7,804	253,462	261,456
Assoc Envirntl Plnr-Natural Sciences	3.0	4.0	4.0	6,231-7,804	362,077	366,137
Landscape Assoc	4.2	4.0	4.0	5,849-10,956	529,832	529,832
Transp Engr-Civil	9.0	10.0	10.0	5,849-10,956	1,175,799	1,184,842
Engrng Geologist	1.0	1.0	1.0	5,849-11,012	123,876	123,876
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	5,383-6,739	65,159	68,417
Envirntl Plnr	1.5	2.0	2.0	4,190-6,490	129,056	135,504
Envirntl Plnr-Archaeology	2.6	2.0	2.0	4,190-6,490	141,853	148,072
Envirntl Plnr-Natural Sciences	-	1.0	1.0	4,190-6,490	76,734	77,880
Transp Engrng Techn	0.3	-	-	3,360-6,005	-	-
Totals, Environmental Planning	43.2	48.0	48.0	\$4,618,895	\$4,897,024	\$4,952,701
Maintenance:						
Supvng Transp Engr	1.7	2.0	2.0	12,525-14,228	348,824	350,861
Sr Transp Engr	7.2	8.0	8.0	10,311-12,905	1,232,486	1,244,915
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	10,311-12,905	278,592	284,784
Caltrans Maint Mgr II	2.0	2.0	2.0	7,572-9,415	225,960	225,960
Staff Svcs Mgr II	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Caltrans Maint Mgr I <sup>1</sup>	0.7	3.0	2.0	6,870-8,541	286,176	204,984
Caltrans Elec Area Supt	2.2	2.0	2.0	6,552-8,147	174,651	180,179
Caltrans Landscape Spec	1.0	1.0	1.0	6,414-7,960	95,520	95,520
Caltrans Maint Area Supt <sup>1</sup>	15.7	17.0	16.0	6,414-7,960	1,524,223	1,489,150
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	90,275	94,076
Structural Steel Painter Supvr	1.0	1.0	1.0	6,395-7,581	90,972	90,972
Lead Structural Steel Painter	2.0	2.0	2.0	6,260-7,220	173,280	173,280
Transp Engr-Civil	24.0	32.0	32.0	5,849-10,956	3,650,255	3,685,544
Transp Engr-Elec	1.1	4.0	4.0	5,849-10,956	345,153	362,394
Structural Steel Painter	5.9	6.0	6.0	5,701-6,574	463,262	472,498

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Caltrans Elec Supvr	4.1	5.0	5.0	5,632-6,996	424,830	425,160
Caltrans Electrician II	17.4	23.0	23.0	5,493-6,631	1,802,893	1,821,464
Telecomm Syss Analyst II	1.0	1.0	1.0	5,383-7,079	84,948	84,948
Assoc Govtl Pgrm Analyst 7	4.0	4.0	4.0	5,383-6,739	299,036	305,897
Assoc Pers Analyst	1.0	1.0	1.0	5,383-6,739	83,868	83,868
Caltrans Electrician I	1.6	2.0	2.0	5,241-6,039	140,487	143,773
Structural Steel Welder	1.0	1.0	1.0	5,216-6,016	72,192	72,192
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	5,194-6,765	164,880	164,880
Plumber I	3.0	3.0	3.0	4,995-6,321	207,180	207,180
Tree Maint Supvr	2.0	2.0	2.0	4,782-5,928	142,272	142,272
Caltrans Maint Supvr	27.4	36.0	36.0	4,741-6,173	2,584,368	2,601,434
Caltrans Hwy Maint Leadworker	29.3	36.0	36.0	4,674-5,879	2,430,157	2,462,296
Caltrans Landscape Maint Leadworker	6.8	10.0	10.0	4,674-5,879	671,523	685,338
Tree Maint Leadworker	2.0	2.0	2.0	4,473-5,646	135,504	135,504
Caltrans Equipt Opr II	79.2	111.0	111.0	4,459-5,379	6,841,970	6,941,291
Tree Maint Worker	8.8	9.0	9.0	4,275-5,150	554,760	557,592
Caltrans Equipt Opr I	11.0	15.0	15.0	4,173-5,013	845,616	861,160
Caltrans Landscape Maint Worker	34.1	43.0	43.0	3,746-4,270	2,119,116	2,153,304
Staff Svcs Analyst	2.1	3.0	3.0	3,448-5,604	163,231	168,026
Caltrans Hwy Maint Worker	25.4	45.0	45.0	3,396-3,871	2,185,736	2,238,036
Transp Engrng Techn	5.4	7.0	7.0	3,360-6,005	438,052	444,458
Ofc Techn-Typing	6.1	7.0	7.0	3,287-4,114	327,025	331,147
Svc Asst-Maint	0.4	-	-	3,080-3,504	-	-
Totals, Maintenance	342.4	452.0	450.0	\$25,596,031	\$31,804,057	\$32,091,121
Operations:						
Sr Transp Elec Engr-Supvr	1.5	2.0	2.0	10,311-12,905	277,482	284,784
Sr Transp Engr	9.4	11.0	11.0	10,311-12,905	1,671,120	1,684,950
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,794-11,007	132,084	132,084
Assoc Electronics Engr	-	1.0	1.0	8,757-10,955	105,084	110,340
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	119,227	125,192
Transp Engr-Civil	50.8	57.0	57.0	5,849-10,956	6,649,522	6,693,024
Transp Engr-Elec	11.6	14.0	14.0	5,849-10,956	1,625,622	1,637,634
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	5,383-6,739	227,409	230,693
Elec Engrng Techn III	1.0	2.0	2.0	5,268-6,592	142,320	145,476
Research Data Analyst I	1.0	1.0	1.0	3,800-5,885	59,232	62,196
Staff Svcs Analyst	1.1	1.0	1.0	3,448-5,604	67,248	67,248
Dispatcher-Clk	1.0	1.0	1.0	3,392-4,244	52,440	52,440
Transp Engrng Techn	10.9	13.0	13.0	3,360-6,005	808,115	824,324
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Totals, Operations	94.6	110.0	110.0	\$11,454,741	\$12,080,881	\$12,194,361
Design:						
Sr Landscape Architect	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Sr Transp Engr	5.2	6.0	6.0	10,311-12,905	918,316	928,914
Assoc Transp Engr-Registered	-	1.0	1.0	8,794-11,007	105,528	110,808
Landscape Assoc	6.6	8.0	8.0	5,849-10,956	879,356	898,178
Transp Engr-Civil	32.6	34.0	34.0	5,849-10,956	4,133,970	4,149,094

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvr of Drftg Svcs	1.0	1.0	1.0	5,175-6,478	77,736	77,736
Landscape Techn	1.2	2.0	2.0	3,991-5,727	116,616	119,016
Transp Engrng Techn	5.0	4.0	4.0	3,360-6,005	298,416	298,416
Totals, Design	52.6	57.0	57.0	\$6,595,224	\$6,684,798	\$6,737,022
Construction:						
Sr Landscape Architect	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	7.8	7.0	7.0	10,311-12,905	1,078,422	1,091,774
Assoc Transp Engr-Registered	-	1.0	1.0	8,794-11,007	105,528	110,808
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	6,371-7,976	95,712	95,712
Landscape Assoc	2.9	4.0	4.0	5,849-10,956	345,980	356,492
Transp Engr-Civil	41.6	48.0	48.0	5,849-10,956	5,595,964	5,629,803
Transp Engr-Elec	3.7	4.0	4.0	5,849-10,956	435,787	443,985
Assoc Govtl Pgrm Analyst	6.0	7.0	7.0	5,383-6,739	538,349	547,065
Landscape Techn	2.7	2.0	2.0	3,991-5,727	137,448	137,448
Staff Svcs Analyst	2.5	3.0	3.0	3,448-5,604	159,396	163,998
Transp Engrng Techn	13.0	13.0	13.0	3,360-6,005	963,694	970,144
Ofc Techn-Typing	3.9	5.0	5.0	3,287-4,114	219,531	225,562
Totals, Construction	89.1	99.0	99.0	\$10,202,240	\$10,197,061	\$10,294,041
Right of Way:						
Supvng Right of Way Agent	0.6	1.0	1.0	8,972-10,187	120,649	122,244
Sr Right of Way Agent	4.0	5.0	5.0	7,379-9,169	528,660	533,088
Assoc Right of Way Agent	18.4	21.0	21.0	6,231-7,804	1,917,464	1,925,488
Assoc Govtl Pgrm Analyst	2.8	2.0	2.0	5,383-6,739	161,736	161,736
Right of Way Agent	1.0	1.0	1.0	4,190-6,490	69,139	72,597
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	1.5	2.0	2.0	3,287-4,114	86,467	88,435
Totals, Right of Way	29.3	33.0	33.0	\$2,740,506	\$2,951,363	\$2,970,836
Engineering Services:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Sr Transp Engr	4.5	5.0	5.0	10,311-12,905	810,535	814,101
Sr Transp Surveyor	3.8	4.0	4.0	10,311-12,905	602,102	615,868
Transp Surveyor Party Chief	3.5	4.0	4.0	9,194-11,504	557,714	557,714
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	6,371-7,976	191,424	191,424
Landscape Assoc	1.0	1.0	1.0	5,849-10,956	138,703	138,703
Transp Engr-Civil	24.8	26.0	26.0	5,849-10,956	3,249,634	3,253,138
Transp Engr-Elec	6.5	8.0	8.0	5,849-10,956	934,631	945,818
Transp Surveyor	21.4	25.0	25.0	5,708-10,956	2,605,393	2,648,036
Assoc Govtl Pgrm Analyst	1.4	1.0	1.0	5,383-6,739	64,596	67,824
Caltrans Maint Supvr	0.4	1.0	1.0	4,741-6,173	74,076	74,076
Caltrans Landscape Maint Worker	1.0	1.0	1.0	3,746-4,270	51,240	51,240
Transp Engrng Techn	2.0	2.0	2.0	3,360-6,005	153,397	155,984
Totals, Engineering Services	73.3	81.0	81.0	\$9,116,884	\$9,600,422	\$9,680,903
Temporary Help	154.6	2.7	2.7	(8,636,308)	352,991	352,991
Overtime	-	-	-	(4,962,023)	2,609,309	2,609,309
Totals, District 11-San Diego	1,119.8	1,175.3	1,173.3	\$110,827,195	\$111,699,322	\$112,994,448

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>District 12-Santa Ana</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	7,781-18,850	206,856	206,856
C.E.A. A	1.0	1.0	1.0	7,781-18,850	137,196	137,196
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	207,247	212,068
Info Ofcr II	0.9	1.0	1.0	6,695-8,319	80,340	84,360
Staff Svcs Mgr I	4.8	5.0	5.0	6,403-7,954	486,813	489,069
Assoc Govtl Pgrm Analyst	18.5	21.0	21.0	5,383-6,739	1,632,753	1,667,061
Info Ofcr I-Spec	3.5	4.0	4.0	5,383-6,739	292,163	302,429
Digital Print Opr II	0.3	1.0	1.0	3,508-4,393	42,096	44,196
Staff Svcs Analyst	2.8	3.0	3.0	3,448-5,604	199,560	199,560
Totals, Administration	34.8	39.0	39.0	\$3,163,791	\$3,285,024	\$3,342,795
Planning:						
Sr Transp Engr	5.0	7.0	7.0	10,311-12,905	1,055,643	1,068,022
C.E.A. A	2.0	2.0	2.0	7,781-18,850	321,001	321,000
Sr Envirntl Plnr	3.0	3.0	3.0	7,379-9,169	339,084	339,084
Sr Right of Way Agent	-	1.0	1.0	7,379-9,169	88,548	92,975
Sr Transp Plnr	2.0	2.0	2.0	7,379-9,169	196,675	206,359
Assoc Envirntl Plnr	10.9	11.0	11.0	6,231-7,804	1,052,722	1,059,287
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	6,231-7,804	193,296	193,296
Assoc Envirntl Plnr-Natural Sciences	2.6	3.0	3.0	6,231-7,804	272,413	280,456
Assoc Transp Plnr	10.0	11.0	11.0	6,231-7,804	943,680	975,635
Transp Engr-Civil	32.9	36.0	36.0	5,849-10,956	4,222,458	4,281,485
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	5,383-6,739	159,820	164,541
Transp Plnr	1.2	2.0	2.0	4,190-6,490	128,224	130,680
Totals, Planning	72.8	82.0	82.0	\$8,268,472	\$8,973,564	\$9,112,820
Maintenance:						
Supvng Transp Engr	-	1.0	1.0	12,525-14,228	150,300	157,812
Sr Landscape Architect	1.0	1.0	1.0	10,311-12,905	153,372	154,860
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	163,188	163,188
Sr Transp Engr	2.6	5.0	5.0	10,311-12,905	706,787	729,892
C.E.A. A	2.0	2.0	2.0	7,781-18,850	381,108	381,108
Caltrans Maint Mgr II	2.0	2.0	2.0	7,572-9,415	225,960	225,960
Caltrans Maint Mgr I	2.0	2.0	2.0	6,870-8,541	204,984	204,984
Caltrans Elec Area Supt	1.6	2.0	2.0	6,552-8,147	171,180	179,748
Caltrans Landscape Spec	1.0	1.0	1.0	6,414-7,960	95,520	95,520
Caltrans Maint Area Supt	12.0	12.0	12.0	6,414-7,960	1,131,389	1,141,311
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Transp Engr-Civil	12.7	16.0	16.0	5,849-10,956	1,682,910	1,727,159
Transp Engr-Elec	2.4	3.0	3.0	5,849-10,956	324,511	333,599
Caltrans Elec Supvr	4.0	4.0	4.0	5,632-6,996	343,908	343,908
Caltrans Electrician II	12.9	17.0	17.0	5,493-6,631	1,309,803	1,336,100
Assoc Govtl Pgrm Analyst <sup>1</sup>	4.0	5.0	4.0	5,383-6,739	396,948	335,472
Assoc Pers Analyst	1.0	1.0	1.0	5,383-6,739	82,727	83,868
Caltrans Electrician I	4.5	7.0	7.0	5,241-6,039	454,396	476,748
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	5,194-6,765	81,180	81,180
Plumber I	0.7	1.0	1.0	4,995-6,321	59,940	62,940



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tree Maint Supvr	1.0	1.0	1.0	4,782-5,928	73,440	73,440
Caltrans Maint Supvr	27.1	28.0	28.0	4,741-6,173	2,105,128	2,108,172
Caltrans Hwy Maint Leadworker	14.5	24.0	24.0	4,674-5,879	1,598,474	1,634,047
Caltrans Landscape Maint Leadworker	9.5	10.0	10.0	4,674-5,879	649,447	665,271
Tree Maint Leadworker	2.0	2.0	2.0	4,473-5,646	123,528	126,216
Caltrans Equipt Opr II	50.5	68.0	68.0	4,459-5,379	4,138,550	4,223,869
Tree Maint Worker	3.6	4.0	4.0	4,275-5,150	247,694	249,108
Caltrans Equipt Opr I	9.3	10.0	10.0	4,173-5,013	552,732	568,346
Caltrans Elec Techn	0.5	1.0	1.0	4,155-5,011	49,860	52,356
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	4,043-4,990	62,880	62,880
Caltrans Landscape Maint Worker	40.1	47.0	47.0	3,746-4,270	2,325,996	2,366,220
Materials and Stores Spec	1.0	1.0	1.0	3,572-4,891	53,520	53,520
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	48,936	48,936
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	70,248	70,248
Caltrans Hwy Maint Worker	16.3	20.0	20.0	3,396-3,871	990,976	1,006,728
Dispatcher-Clk	7.6	8.0	8.0	3,392-4,244	427,444	434,598
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	82,692	82,692
Ofc Techn-Typing	2.0	3.0	3.0	3,287-4,114	154,104	154,104
Pers Techn I	1.0	1.0	1.0	2,946-4,320	41,376	43,440
Custodian	1.0	2.0	2.0	2,855-3,574	88,879	90,739
Totals, Maintenance	260.4	319.0	318.0	\$18,648,905	\$22,101,463	\$22,425,735
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	170,736	170,736
Sr Transp Engr	6.9	7.0	7.0	10,311-12,905	1,120,451	1,127,885
Sr Transp Elec Engr-Supvr	1.5	2.0	2.0	10,311-12,905	327,957	332,783
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	98,448	98,448
Transp Engr-Civil	50.9	53.0	53.0	5,849-10,956	6,549,465	6,599,506
Transp Engr-Elec	15.0	17.0	17.0	5,849-10,956	2,010,302	2,033,981
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,383-6,739	240,978	245,520
Staff Svcs Analyst	2.3	3.0	3.0	3,448-5,604	196,007	201,123
Transp Engrng Techn	10.8	11.0	11.0	3,360-6,005	869,931	876,740
Junior Engineering Techn	1.0	1.0	1.0	2,782-3,485	46,042	48,195
Totals, Operations	93.4	99.0	99.0	\$11,601,691	\$11,630,317	\$11,734,917
Design:						
Supvng Transp Engr	3.0	4.0	4.0	12,525-14,228	677,020	684,532
Sr Landscape Architect	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Sr Materials and Research Engr	1.0	1.0	1.0	10,311-13,126	163,377	163,377
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Sr Transp Engr	20.1	24.0	24.0	10,311-12,905	3,640,832	3,696,827
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,794-11,007	278,698	278,698
C.E.A. A	1.0	1.0	1.0	7,781-18,850	190,560	190,560
Sr Transp Plnr	-	1.0	1.0	7,379-9,169	88,548	92,976
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Transp Plnr	1.3	4.0	4.0	6,231-7,804	321,080	332,460
Landscape Assoc	7.7	8.0	8.0	5,849-10,956	971,331	974,835
Transp Engr-Civil	92.3	99.0	99.0	5,849-10,956	11,728,678	11,945,375
Transp Engr-Elec	10.0	10.0	10.0	5,849-10,956	1,212,035	1,229,516

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Pgrm Analyst	9.5	11.0	11.0	5,383-6,739	823,425	848,471
Landscape Techn	1.0	1.0	1.0	3,991-5,727	71,724	71,724
Transp Engrng Techn	6.0	6.0	6.0	3,360-6,005	434,184	439,188
Totals, Design	156.9	175.0	175.0	\$19,807,002	\$21,005,082	\$21,355,969
Construction:						
Supvng Transp Engr	1.1	2.0	2.0	12,525-14,228	353,099	360,247
Sr Transp Surveyor	2.1	2.0	2.0	10,311-12,905	283,238	289,430
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	10,311-12,905	330,477	331,631
Sr Transp Engr	11.6	12.0	12.0	10,311-12,905	1,864,618	1,877,002
Transp Surveyor Party Chief	3.8	4.0	4.0	9,194-11,504	540,118	545,657
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	196,896	196,896
Materials & Research Engrng Assoc-Spec	0.6	-	-	6,371-7,976	-	-
Transp Engr-Civil	62.3	71.0	71.0	5,849-10,956	8,552,483	8,660,868
Transp Engr-Elec	14.0	14.0	14.0	5,849-10,956	1,613,973	1,641,686
Transp Surveyor	12.1	14.0	14.0	5,708-10,956	1,650,905	1,666,767
Assoc Govtl Pgrm Analyst	15.3	15.0	15.0	5,383-6,739	1,187,694	1,213,828
Transp Engrng Techn	14.8	16.0	16.0	3,360-6,005	1,180,298	1,200,487
Junior Engineering Techn	2.0	2.0	2.0	2,782-3,485	97,500	99,548
Totals, Construction	143.7	156.0	156.0	\$17,048,058	\$17,851,299	\$18,084,047
Right of Way:						
Sr Transp Surveyor	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Supvng Right of Way Agent	-	1.0	1.0	8,972-10,187	107,664	113,052
Sr Right of Way Agent	4.0	4.0	4.0	7,379-9,169	452,112	452,112
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	100,311	100,572
Assoc Right of Way Agent	13.6	14.0	14.0	6,231-7,804	1,317,525	1,329,862
Transp Surveyor	9.0	10.0	10.0	5,708-10,956	1,208,040	1,217,280
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	83,868	83,868
Right of Way Agent	4.7	5.0	5.0	4,190-6,490	348,627	362,412
Transp Engrng Techn	1.0	1.0	1.0	3,360-6,005	82,692	82,692
Totals, Right of Way	35.3	38.0	38.0	\$3,702,779	\$3,864,216	\$3,905,227
Temporary Help	63.1	90.5	90.5	(6,476,748)	470,544	470,544
Overtime	-	-	-	(3,577,876)	1,953,936	1,953,936
Totals, District 12-Santa Ana	860.4	998.5	997.5	\$92,295,322	\$91,135,445	\$92,385,990
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>20,584.2</b>	<b>22,160.7</b>	<b>22,115.7</b>	<b>\$2,081,240,227</b>	<b>\$2,207,063,851</b>	<b>\$2,241,454,867</b>
<i>Regular/Ongoing Positions</i>	17,999.9	21,650.3	21,605.3	1,825,554,112	2,061,439,851	2,095,830,867
<i>Temporary Help</i>	2,584.3	510.4	510.4	171,554,041	43,784,000	43,784,000
<i>Overtime</i>	-	-	-	84,132,074	101,840,000	101,840,000

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

<sup>2</sup> 4.0 position limited-term to 6/30/2023.

<sup>3</sup> 2.0 positions limited-term to 6/30/2023.

<sup>4</sup> 3.0 positions limited-term to 6/30/2023.

<sup>5</sup> 1.0 positions limited-term to 6/30/2024.

<sup>6</sup> 2.0 positions limited-term to 6/30/2024.

<sup>7</sup> 5.0 position limited-term to 6/30/2023.

<sup>8</sup> 4.0 position limited-term to 6/30/2024.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Executive Office</b>						
Authority Board	-	-	-	\$100/day	\$54,000	\$54,000
Executive Director (Exempt)	1.0	1.0	1.0	35,050-36,104	433,248	433,248
Chief Operating Officer	-	1.0	1.0	30,481-32,731	365,772	365,772
Chief Deputy Director	1.0	1.0	1.0	1,4776-17,027	190,812	190,812
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	184,392	188,844
Totals, Executive Office	4.0	5.0	5.0	\$828,812	\$1,228,224	\$1,232,676
<b>Risk Management Office</b>						
Director of Risk Mgmt and Project Controls (Exempt)	1.0	1.0	1.0	15,683-17,251	188,196	188,196
Supervising Transportation Engineer	0.4	1.0	1.0	12,525-14,228	153,430	161,102
Career Executive Assignment	-	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Manager I	0.7	1.0	1.0	6,403-7,954	87,744	92,136
Totals, Executive Office	2.1	4.0	4.0	\$329,196	\$522,742	\$534,806
<b>Administration Office</b>						
Administration Branch						
Chief Administrative Officer	1.0	1.0	1.0	7,781-18,850	168,804	168,804
Office Technician-Typing	1.0	1.0	1.0	3,287-4,114	42,104	44,212
Totals, Administration Branch	2.0	2.0	2.0	\$215,319	\$210,908	\$213,016
Administrative Services Branch						
Staff Services Manager III	1.9	2.0	2.0	8,545-9,702	222,102	222,102
Chief of Administrative Services	0.9	1.0	1.0	7,781-18,850	140,904	140,904
Staff Services Manager II-Managerial	1.1	2.0	2.0	7,781-18,838	204,743	209,552
Staff Services Manager I	5.1	6.0	6.0	6,403-7,954	500,916	523,353
Associate Governmental Program Analyst	2.0	5.0	5.0	5,383-6,739	365,792	378,718
Staff Services Analyst	1.8	2.0	2.0	3,448-5,604	109,449	114,923
Office Technician-Typing	0.7	1.0	1.0	3,287-4,114	40,756	42,796
Office Technician-General	1.0	1.0	1.0	3,227-4,044	43,574	45,755
Personnel Specialist	1.4	2.0	2.0	3,427-5,517	90,362	94,878
Totals, Administrative Services Branch	15.9	22.0	22.0	\$1,518,048	\$1,718,598	\$1,772,981
Contract Administration Branch						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	115,862	116,424
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	86,473	90,799
Associate Governmental Program Analyst	4.0	5.0	5.0	5,383-6,739	366,241	380,525
Totals, Contract Administration Branch	6.0	7.0	7.0	\$511,347	\$568,576	\$587,748
Contracts & Procurement Branch						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	112,603	116,143
Staff Services Manager II-Supervisory	1.0	1.0	1.0	7,028-8,732	103,416	104,784
Staff Services Manager I	1.0	2.0	2.0	6,403-7,954	158,307	166,224
Associate Governmental Program Analyst	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Staff Services Analyst	2.0	2.0	2.0	3,448-5,604	119,072	125,028
Jr.Staff Services Analyst		1.0	1.0	3,448-4,672	41,376	43,440
Totals, Contracts & Procurement Branch	8.0	10.0	10.0	\$551,653	\$777,378	\$798,223
Process and Program Development Branch						
Supervising Transportation Engineer	0.9	1.0	1.0	12,525-14,228	150,300	157,812
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	115,764	116,424
Staff Services Manager II-Supervisory	1.0	1.0	1.0	7,028-8,732	100,615	104,784
Staff Services Manager I	1.0	2.0	2.0	6,403-7,954	181,704	188,176

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Associate Governmental Program Analyst	3.0	5.0	5.0	5,383-6,739	350,316	367,060
Totals, Process and Program Development Branch	6.9	10.0	10.0	\$578,424	\$898,699	\$934,256
Totals, Administration Office	38.8	51.0	51.0	\$3,374,791	\$4,174,159	\$4,306,224
<b>Information Technology Office</b>						
Information Technology Branch						
Chief Informational Officer	1.0	1.0	1.0	7,781-18,850	166,452	166,452
Totals, Information Technology Branch	1.0	1.0	1.0	\$171,534	\$166,452	\$166,452
IT Enterprise Operations Branch						
Information Technology Manager II	1.2	2.0	2.0	10,167-12,359	276,819	283,245
Information Technology Manager I	1.2	2.0	2.0	8,381-11,231	235,344	240,372
Information Technology Specialist II	7.9	10.0	10.0	7,700-10,318	1,048,926	1,085,242
Information Technology Supervisor II	2.0	3.0	3.0	7,593-10,174	301,976	313,440
Information Technology Specialist I	7.1	15.0	15.0	5,815-9,408	1,276,039	1,329,077
Information Technology Associate	4.0	8.0	8.0	4,406-7,803	485,425	509,692
Totals, IT Enterprise Branch	23.4	40.0	40.0	\$2,550,165	\$3,624,529	\$3,761,068
IT Solutions Delivery Branch						
Information Technology Manager II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Information Technology Manager I	1.6	2.0	2.0	8,381-11,231	257,652	263,800
Information Technology Specialist II	1.0	4.0	4.0	7,700-10,318	477,974	486,072
Information Technology Supervisor II	1.1	2.0	2.0	7,593-10,174	218,880	226,204
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	84,860	89,107
Information Technology Specialist I	5.0	8.0	8.0	5,815-9,408	659,019	687,309
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	68,107	71,517
Information Technology Associate	2.0	3.0	3.0	4,406-7,803	179,712	188,694
Totals, IT Solutions Delivery Branch	13.7	22.0	22.0	\$1,300,388	\$2,094,512	\$2,161,011
Multi-media Branch						
Staff Services Manager II	1.0	1.0	1.0	7,781-8,838	105,900	106,056
Graphic Designer II	1.2	4.0	4.0	4,760-5,959	256,358	265,386
Graphic Designer I	-	1.0	1.0	4,146-5,191	\$49,752	\$52,236
Totals, Multi-media Branch	2.2	6.0	6.0	\$254,661	\$412,010	\$423,678
Totals, Information Technology Office	40.3	69.0	69.0	\$4,276,748	\$6,297,503	\$6,512,209
<b>Audit Office</b>						
Chief Auditor	1.0	1.0	1.0	7,781-18,850	150,480	150,480
Senior Management Auditor	3.0	3.0	3.0	7,379-9,629	340,886	341,306
Staff Management Auditor	2.9	3.0	3.0	6,723-8,770	286,582	295,654
Associate Management Auditor	2.7	3.0	3.0	5,934-7,803	251,104	261,091
Staff Services Management Auditor	2.8	3.0	3.0	3,991-6,489	180,636	183,036
Totals, Audit Office	12.4	13.0	13.0	\$1,203,864	\$1,209,688	\$1,231,567
<b>Strategic Communications Office</b>						
Communications Branch						
Chief of Communications	1.0	1.0	1.0	12,614-13,392	160,704	160,704
Staff Services Manager II-Managerial	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Information Officer II	1.0	1.0	1.0	6,695-8,319	93,990	98,409
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Information Officer I	2.7	3.0	3.0	5,383-6,739	219,036	228,824
Associate Governmental Program Analyst	1.6	2.0	2.0	5,383-6,739	137,486	144,244
Staff Services Analyst	0.4	1.0	1.0	3,448-5,604	55,952	58,750

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Communications Branch	8.7	10.0	10.0	\$813,181	\$868,672	\$892,435
External Affairs Branch						
Chief of External Affairs	1.0	1.0	1.0	10,361-11,995	130,560	130,560
Totals, External Affairs Branch	1.0	1.0	1.0	\$129,349	\$130,560	\$130,560
Totals, Communications Office	9.7	11.0	11.0	\$942,530	\$999,232	\$1,022,995
<b>Financial Office</b>						
Financial Branch						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	15,974-21,449	227,172	227,172
Assistant Chief Financial Officer	1.0	1.0	1.0	7,781-18,850	154,836	154,836
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	91,044	94,398
Totals, Financial Branch	3.0	3.0	3.0	\$489,980	\$473,052	\$476,406
Accounting Branch						
Accounting Administrator III	1.2	2.0	2.0	8,545-9,702	227,826	232,173
Chief Accounting Officer	1.0	1.0	1.0	7,781-18,850	128,352	128,352
Accounting Administrator II	1.8	2.0	2.0	7,028-8,732	208,434	209,568
Accounting Administrator I-Supervisor	4.0	4.0	4.0	6,403-7,954	379,654	381,792
Accounting Administrator I-Specialist	2.0	2.0	2.0	5,913-7,402	172,600	177,234
Associate Accounting Analyst	5.1	7.0	7.0	5,652-7,079	542,936	561,393
Senior Accounting Officer-Specialist	6.3	7.0	7.0	5,383-6,739	506,190	525,879
Accounting Officer I-Specialist	6.0	7.0	7.0	4,701-5,885	420,528	438,024
Accountant Trainee	0.7	1.0	1.0	3,966-4,729	47,790	50,176
Totals, Accounting Branch	28.1	33.0	33.0	\$2,330,701	\$2,634,310	\$2,704,591
Budgets Branch						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager II-Supervisory	2.0	2.0	2.0	7,028-8,732	179,247	188,203
Staff Services Manager I	2.5	4.0	4.0	6,403-7,954	323,820	338,580
Associate Governmental Program Analyst	2.5	3.0	3.0	5,383-6,739	203,483	213,661
Associate Budget Analyst	1.0	1.0	1.0	5,383-6,739	69,805	73,299
Jr. Staff Services Analyst	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Budgets Branch	9.0	12.0	12.0	\$720,228	\$934,155	\$973,607
Project Financial Branch						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	112,154	115,862
Career Executive Assignment	1.0	1.0	1.0	7,781-18,850	136,476	136,476
Staff Services Manager II-Supervisory	0.5	2.0	2.0	7,028-8,732	172,343	180,965
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	76,836	80,676
Totals, Project Financial Branch	3.5	5.0	5.0	\$317,029	\$497,809	\$513,979
Reporting Branch						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager II-Supervisory	-	1.0	1.0	7,028-8,732	100,915	104,024
Staff Services Manager I	1.0	2.0	2.0	6,403-7,954	164,436	172,660
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Totals, Reporting Branch	2.0	5.0	5.0	\$340,373	\$446,371	\$460,932
Strategic Initiatives Branch						
Deputy Director of Business Analytics	-	1.0	1.0	12,295-13,694	147,540	147,540
Totals, Strategic Initiatives Branch	-	1.0	1.0	-	\$147,540	\$147,540
Totals, Financial Office	45.6	59.0	59.0	\$4,198,311	\$5,133,237	\$5,277,055

**Legislative Affairs Office**

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Grants Management Branch</b>						
Grants Manager	1.0	1.0	1.0	7,781-18,850	143,304	143,304
Totals, Grants Management Branch	1.0	1.0	1.0	\$146,564	\$143,304	\$143,304
<b>Legislation Branch</b>						
Deputy Director of Legislation (Exempt)	1.0	1.0	1.0	11,314-12,605	135,924	135,924
Staff Services Manager I	1.5	2.0	2.0	6,403-7,954	163,416	171,588
Totals, Legislation Branch	2.5	3.0	3.0	\$277,259	\$299,340	\$307,512
Totals, Legislative Affairs Office	3.5	4.0	4.0	\$423,823	\$442,644	\$450,816
<b>Legal Office</b>						
Chief Counsel (Exempt)	1.0	1.0	1.0	16,693-20,611	200,316	200,316
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	176,892	185,736
Attorney IV	4.2	7.0	7.0	11,020-14,149	1,121,213	1,150,698
Attorney III	1.8	2.0	2.0	9,976-12,798	239,424	251,400
Staff Services Manager I	0.1	1.0	1.0	6,403-7,954	77,156	81,012
Associate Governmental Program Analyst	0.9	-	-	5,383-6,739	-	-
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	58,750	61,690
Jr. Staff Services Analyst	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Legal Office	10.0	14.0	14.0	\$1,494,316	\$1,915,127	\$1,974,292
<b>Program Delivery Office</b>						
<b>Program Delivery Branch</b>						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Career Executive Assignment	0.8	1.0	1.0	7,781-18,850	132,024	132,024
Staff Services Manager I	0.1	1.0	1.0	6,403-7,954	76,836	80,676
Associate Governmental Program Analyst	0.7	1.0	1.0	5,383-6,739	64,596	67,824
Staff Services Analyst	-	-	-	3,448-5,604	-	-
Office Technician-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Program Delivery Branch	2.6	5.0	5.0	\$614,775	\$429,324	\$438,360
<b>Infrastructure Delivery Branch</b>						
Principal Transportation Engineer	4.0	6.0	6.0	13,760-15,629	1,138,066	1,147,648
Supervising Transportation Engineer	3.0	5.0	5.0	12,525-14,228	845,647	863,898
Senior Transportation Engineer	3.1	4.0	4.0	10,311-12,905	578,584	597,411
Career Executive Assignment	1.0	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Manager II-Supervisory	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	77,156	81,012
Transportation Engineer (Civil)	3.7	5.0	5.0	5,849-10,956	516,563	532,406
Associate Governmental Program Analyst	9.0	7.0	7.0	5,383-6,739	498,362	515,202
Totals, Infrastructure Delivery Branch	25.8	30.0	30.0	\$3,887,882	\$3,852,534	\$3,935,733
<b>Contract Management Branch</b>						
Supervising Transportation Engineer	3.0	5.0	5.0	12,525-14,228	823,757	855,415
Senior Transportation Engineer	3.7	7.0	7.0	10,311-12,905	1,020,124	1,052,856
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Career Executive Assignment	-	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Manager I	3.0	4.0	4.0	6,403-7,954	341,396	351,992
Associate Governmental Program Analyst	11.0	13.0	13.0	5,383-6,739	920,265	960,666
Staff Services Analyst	-	1.0	1.0	3,448-5,604	54,840	56,064
Jr. Staff Services Analyst	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Contract Management Branch	21.7	33.0	33.0	\$2,272,677	\$3,411,554	\$3,530,229

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Strategic Delivery Branch</b>						
Principal Transportation Engineer	2.4	4.0	4.0	13,760-15,629	751,430	766,965
Supervising Transportation Engineer	3.0	8.0	8.0	12,525-14,228	1,273,098	1,310,658
Senior Bridge Engineer	1.0	1.0	1.0	10,311-12,905	157,957	157,957
Senior Transportation Engineer	5.3	9.0	9.0	10,311-12,905	1,153,233	1,202,769
Staff Services Analyst	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Jr. Staff Services Analyst	-	1.0	1.0	3,448-4,672	41,376	43,440
<b>Totals, Strategic Delivery Branch</b>	<b>12.5</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,405,412</b>	<b>\$3,418,470</b>	<b>\$3,525,229</b>
<b>Engineering Services Branch</b>						
Director of Engineering	1.0	1.0	1.0	16,131-20,521	193,572	193,572
Principal Transportation Engineer	1.0	1.0	1.0	13,760-15,629	169,848	178,338
Supervising Transportation Engineer	2.0	3.0	3.0	12,525-14,228	485,158	500,406
Senior Transportation Engineer	-	2.0	2.0	10,311-12,905	264,655	277,892
Senior Transportation Electrical Engineer	1.0	1.0	1.0	10,311-12,905	166,977	166,977
Staff Services Manager I	-	1.0	1.0	6,403-7,954	84,912	89,160
Structural Design Technician II	-	1.0	1.0	4,799-6,007	57,588	60,468
<b>Totals, Engineering Services Branch</b>	<b>5.0</b>	<b>10.0</b>	<b>10.0</b>	<b>\$1,028,411</b>	<b>\$1,422,710</b>	<b>\$1,466,813</b>
<b>Environmental Services Branch</b>						
Director of Environmental Services (Exempt)	1.0	1.0	1.0	13,450-14,986	179,832	179,832
Environmental Program Manager I (Managerial)	-	1.0	1.0	12,512-14,209	150,144	157,656
Senior Environmental Scientist (Supervisory)	-	1.0	1.0	9,785-12,165	117,420	123,288
Supervising Environmental Planner	5.0	5.0	5.0	8,972-10,187	605,572	605,572
Senior Environmental Planner	2.0	3.0	3.0	7,379-9,169	303,521	307,949
Associate Governmental Program Analyst	1.0	2.0	2.0	5,383-6,739	132,703	139,341
<b>Totals, Environmental Services Branch</b>	<b>9.0</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,112,853</b>	<b>\$1,489,192</b>	<b>\$1,513,638</b>
<b>Real Property Branch</b>						
Director of Real Property (Exempt)	1.0	1.0	1.0	14,812-16,435	197,220	197,220
Supervising Transportation Engineer	1.0	3.0	3.0	12,525-14,228	467,946	486,360
Supervising Land Surveyor	-	2.0	2.0	12,525-14,228	300,600	315,624
Senior Transportation Engineer	1.0	6.0	6.0	10,311-12,905	742,392	779,544
Senior Land Surveyor	2.0	2.0	2.0	10,311-12,905	288,847	295,116
Principal Right of Way Agent	0.1	1.0	1.0	9,863-11,200	127,899	133,795
Supervising Right of Way Agent	3.7	5.0	5.0	8,972-10,187	581,670	592,836
Career Executive Assignment	1.0	2.0	2.0	7,781-18,850	225,216	225,216
Senior Right of Way Agent	7.0	12.0	12.0	7,379-9,169	1,212,936	1,235,076
Staff Services Manager II-Supervisory	0.8	1.0	1.0	7,028-8,732	98,656	103,272
Staff Services Manager I	1.0	2.0	2.0	6,403-7,954	172,284	176,124
Associate Right of Way Agent	-	2.0	2.0	6,231-7,804	149,544	157,032
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	64,596	67,824
Office Technician-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
<b>Totals, Real Property Branch</b>	<b>19.9</b>	<b>41.0</b>	<b>41.0</b>	<b>\$2,184,677</b>	<b>\$4,669,250</b>	<b>\$4,806,451</b>
<b>Program Management and Oversight Branch</b>						
Chief Engineer	1.0	1.0	1.0	16,938-18,558	203,256	203,256
Senior Transportation Engineer	-	1.0	1.0	10,311-12,905	123,732	129,924
Office Technician-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
<b>Totals, Program Management and Oversight Branch</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$104,797</b>	<b>\$366,432</b>	<b>\$374,592</b>
<b>Program and System Safety and Security Branch</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Transportation Engineer	-	1.0	1.0	10,311-12,905	123,732	129,924
Career Executive Assignment	-	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Manager I	-	1.0	1.0	6,403-7,954	77,476	81,348
Totals, Program and System Safety and Security Branch	-	3.0	3.0	22,636	\$294,580	\$304,644
Planning and Sustainability Branch						
Director of Planning and Sustainability (Exempt)	1.0	1.0	1.0	13,450-14,986	172,512	172,512
Principal Transportation Planner	-	2.0	2.0	9,863-11,200	236,712	248,544
Supervising Transportation Planner	2.0	2.0	2.0	8,972-10,187	244,488	244,488
Senior Transportation Planner	0.6	1.0	1.0	7,379-9,169	110,028	110,028
Totals, Planning and Sustainability Branch	3.6	6.0	6.0	\$373,994	\$763,740	\$775,572
Rail and Operations Delivery Branch						
Chief Program Manager	1.0	1.0	1.0	34,135-35,158	409,620	409,620
Director of Operations and Maintenance	1.0	1.0	1.0	17,918-19,401	216,252	216,252
Supervising Transportation Engineer	2.0	5.0	5.0	12,525-14,228	806,099	833,250
Senior Transportation Engineer	-	1.0	1.0	10,311-12,905	132,504	139,131
Senior Transportation Planner	1.0	1.0	1.0	7,379-9,169	104,685	104,945
Totals, Rails and Operations Delivery Branch	5.0	9.0	9.0	\$956,527	\$1,669,160	\$1,703,198
Northern Region						
Northern California Regional Director	1.0	1.0	1.0	16,606-18,296	219,552	219,552
Career Executive Assignment	1.0	1.0	1.0	7,781-18,850	131,736	131,736
Staff Services Manager II-Supervisory	0.7	1.0	1.0	7,028-8,732	96,243	101,058
Staff Services Manager I	0.6	2.0	2.0	6,403-7,954	160,836	168,876
Information Officer I	1.6	2.0	2.0	5,383-6,739	133,835	140,529
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	74,445	78,096
Totals, Northern Region Branch	5.9	8.0	8.0	\$664,831	\$816,647	\$839,847
Central Valley Region						
Central Valley Regional Director	1.0	1.0	1.0	16,606-18,296	219,552	219,552
Central Valley Regional Deputy Director	1.0	1.0	1.0	7,781-18,850	118,560	118,560
Staff Services Manager II-Managerial	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Information Officer II	0.8	1.0	1.0	6,695-8,319	83,690	87,880
Information Officer I	0.2	1.0	1.0	5,383-6,739	64,865	68,107
Associate Governmental Program Analyst	1.0	2.0	2.0	5,383-6,739	145,464	148,692
Staff Services Analyst	0.4	1.0	1.0	3,448-5,604	53,712	56,400
Totals, Central Valley Region Branch	5.4	8.0	8.0	\$646,935	\$791,899	\$805,247
Southern Region						
Southern California Regional Director	1.0	1.0	1.0	16,606-18,296	219,552	219,552
Career Executive Assignment	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Staff Services Manager II-Supervisory	0.5	1.0	1.0	7,028-8,732	84,336	88,548
Information Officer I	1.7	2.0	2.0	5,383-6,739	149,824	153,276
Staff Services Analyst	0.7	-	-	3,448-5,604	-	-
Jr.Staff Services Analyst	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Southern Region Branch	4.9	6.0	6.0	\$576,689	\$629,284	\$639,012
Totals, Program Delivery Office	122.3	199.0	199.0	\$15,853,096	\$24,024,776	\$24,658,565
Temporary Help	15.2	3.0	3.0	(1,600,920)	368,000	368,000
Overtime	-	-	-	(46,569)	344,000	344,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>303.9</b>	<b>432.0</b>	<b>432.0</b>	<b>\$34,572,976</b>	<b>\$46,659,332</b>	<b>\$47,913,205</b>
<i>Regular/Ongoing Positions</i>	<i>288.7</i>	<i>429.0</i>	<i>429.0</i>	<i>32,925,487</i>	<i>45,947,332</i>	<i>47,201,205</i>



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<i>Temporary Help</i>	15.2	3.0	3.0	1,600,920	368,000	368,000
<i>Overtime</i>	-	-	-	46,569	344,000	344,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Administration</b>						
Board Members (3)	-	-	-	\$600/month	\$21,600	\$21,600
Executive Director	1.0	1.0	1.0	14,881-14,881	178,572	178,572
Assistant Executive Director	0.4	1.0	1.0	10,831-12,903	134,316	141,032
Staff Services Manager I	0.7	1.0	1.0	6,403-7,954	78,855	82,796
Administrative Asst. II	0.9	1.0	1.0	5,383-6,739	72,732	76,369
Temporary Help	-	-	-	(21,600)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$403,912</b>	<b>\$486,075</b>	<b>\$500,369</b>
<i>Regular/Ongoing Positions</i>	3.0	4.0	4.0	382,312	464,475	478,769
<i>Temporary Help</i>	-	-	-	21,600	21,600	21,600

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Commissioner / Deputy Commissioner</b>						
<b>Commissioner - 001</b>						
Commissioner	1.0	1.0	1.0	\$20,956-23,568	\$296,938	\$296,938
Asst Commissioner	1.0	1.0	1.0	20,956-23,568	279,006	285,576
Chief	0.9	1.0	1.0	19,625-22,695	274,098	275,100
Lieutenant	1.0	1.0	1.0	13,686-16,162	182,106	190,714
Deputy Commissioner for Communications	-	1.0	1.0	9,598-10,692	128,304	128,304
Officer	0.7	3.0	3.0	7,755-11,248	317,153	328,679
Info Officer II	-	1.0	1.0	6,695-8,319	99,828	99,828
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Info Officer I-Spec	-	1.0	1.0	5,383-6,739	66,479	69,805
Executive Secretary II	1.0	1.0	1.0	4,024-5,036	56,778	59,619
<b>Totals</b>	<b>6.6</b>	<b>12.0</b>	<b>12.0</b>	<b>\$1,214,568</b>	<b>\$1,781,558</b>	<b>\$1,815,431</b>
<i>Uniformed</i>	4.6	7.0	7.0	1,076,055	1,349,301	1,377,007
<i>Nonuniformed</i>	2.0	5.0	5.0	138,513	432,257	438,424
<b>Office of Employee Relations - 007</b>						
Asst Chief	1.0	1.0	1.0	18,008-20,660	244,280	250,680
Lieutenant	0.8	1.0	1.0	13,686-16,162	164,232	172,440
Sergeant	1.0	1.0	1.0	9,446-13,742	171,310	171,310
Labor Relations Spec	3.0	3.0	3.0	6,403-7,954	272,815	277,689
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,411	60,282
<b>Totals</b>	<b>6.8</b>	<b>7.0</b>	<b>7.0</b>	<b>\$889,911</b>	<b>\$910,048</b>	<b>\$932,401</b>
<i>Uniformed</i>	2.8	3.0	3.0	560,476	579,822	594,430
<i>Nonuniformed</i>	4.0	4.0	4.0	329,435	330,226	337,971
<b>Office of Inspector General - 010</b>						
Captain	0.8	1.0	1.0	15,671-18,159	219,306	220,668
Lieutenant	1.8	2.0	2.0	13,686-16,162	385,000	391,856
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,312	150,312
Sergeant	8.2	10.0	10.0	9,446-13,742	1,503,866	1,546,203
Officer	2.0	3.0	3.0	7,755-11,248	361,114	365,770
Sr Mgt Auditor	0.6	-	-	7,379-9,629	-	-
Staff Mgt Auditor	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Assoc Mgt Auditor	4.0	5.0	5.0	5,934-7,803	439,038	446,948
Assoc Govtl Program Analyst	1.0	2.0	2.0	5,383-6,739	154,464	158,148
Staff Services Analyst-Gen	0.9	-	-	3,448-5,604	-	-
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
<b>Totals</b>	<b>22.0</b>	<b>26.0</b>	<b>26.0</b>	<b>\$2,923,707</b>	<b>\$3,357,784</b>	<b>\$3,426,557</b>
<i>Uniformed</i>	12.8	16.0	16.0	2,068,095	2,469,286	2,524,497
<i>Nonuniformed</i>	9.2	10.0	10.0	855,612	888,498	902,060
<b>Office of Special Representative - 012</b>						
Asst Chief	1.0	1.0	1.0	18,008-20,660	246,120	251,880
Lieutenant	1.0	1.0	1.0	13,686-16,162	185,070	193,110
Sergeant	1.0	1.0	1.0	9,446-13,742	154,917	162,586
Officer	2.0	3.0	3.0	7,755-11,248	361,114	365,770
Assoc Govtl Program Analyst	0.8	2.0	2.0	5,383-6,739	145,464	152,738
Staff Services Analyst-Gen	1.9	1.0	1.0	3,448-5,604	46,089	48,390
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	44,936	47,180

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals	8.4	10.0	10.0	\$1,017,683	\$1,183,710	\$1,221,654
<i>Uniformed</i>	5.0	6.0	6.0	833,281	947,221	973,346
<i>Nonuniformed</i>	3.4	4.0	4.0	184,402	236,489	248,308
<b>Office of Community Outreach &amp; Media Relations - 013</b>						
Captain	1.0	1.0	1.0	15,671-18,159	219,468	219,468
Lieutenant	1.0	1.0	1.0	13,686-16,162	196,704	196,704
Deputy Commissioner for Communications	1.0	-	-	9,598-10,692	-	-
Sergeant	1.7	2.0	2.0	9,446-13,742	326,885	327,834
Officer	3.3	4.0	4.0	7,755-11,248	447,336	459,602
Info Officer II	1.0	-	-	6,695-8,319	-	-
Graphic Services Supvr	0.9	1.0	1.0	6,096-7,574	90,888	90,888
Director, Television Communications-Supvr	1.2	1.0	1.0	6,092-7,626	73,104	76,764
Director, Television Communications-Spec	0.9	1.0	1.0	5,913-7,402	88,824	88,824
Graphic Designer III	1.4	2.0	2.0	5,611-7,025	150,858	156,774
Assoc Govtl Program Analyst	2.3	3.0	3.0	5,383-6,739	230,627	234,264
Info Officer I-Spec	0.6	-	-	5,383-6,739	-	-
Television Spec	2.3	3.0	3.0	5,383-6,739	238,763	238,763
Audio-Visual Spec-Tech	2.0	2.0	2.0	5,383-6,739	151,488	157,756
Senior Photographer	0.8	1.0	1.0	4,276-5,354	64,248	64,248
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	39,444	41,412
Totals	22.0	23.0	23.0	\$2,378,504	\$2,318,637	\$2,353,301
<i>Uniformed</i>	7.0	8.0	8.0	1,107,886	1,190,393	1,203,608
<i>Nonuniformed</i>	15.0	15.0	15.0	1,270,618	1,128,244	1,149,693
<b>Office of Internal Affairs - 031</b>						
Captain	0.9	1.0	1.0	15,671-18,159	208,947	217,608
Lieutenant	3.8	4.0	4.0	13,686-16,162	756,387	778,938
Sergeant	14.5	21.0	21.0	9,446-13,742	3,012,346	3,089,751
Officer	4.1	9.0	9.0	7,755-11,248	924,092	956,684
Assoc Govtl Program Analyst	9.3	11.0	11.0	5,383-6,739	832,831	856,082
Staff Services Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	96,048	98,736
Totals	35.4	48.0	48.0	\$4,665,946	\$5,830,651	\$5,997,799
<i>Uniformed</i>	23.3	35.0	35.0	3,785,711	4,901,772	5,042,981
<i>Nonuniformed</i>	12.1	13.0	13.0	880,235	928,879	954,818
<b>Office of Legal Affairs - 032</b>						
Chief Counsel I	1.0	1.0	1.0	13,999-16,379	196,548	196,548
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney IV	2.0	3.0	3.0	11,020-14,149	495,862	503,678
Attorney III	3.2	3.0	3.0	9,976-12,798	419,639	432,944
Attorney	0.8	-	-	6,979-10,572	-	-
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Sr Legal Analyst	2.0	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,383-6,739	159,072	161,540
Legal Analyst	2.0	2.0	2.0	4,701-5,885	141,240	141,240
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	62,702	65,618
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,979	47,226
Totals	17.0	17.0	17.0	\$1,912,529	\$1,972,586	\$2,001,338

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<i>Nonuniformed</i>	17.0	17.0	17.0	1,912,529	1,972,586	2,001,338
<b>Office of Risk Management - 033</b>						
Captain	0.8	1.0	1.0	15,671-18,159	188,052	197,460
Lieutenant	0.8	1.0	1.0	13,686-16,162	177,356	186,144
Sergeant	2.3	4.0	4.0	9,446-13,742	584,589	605,513
Officer	2.7	4.0	4.0	7,755-11,248	500,913	505,569
Staff Services Manager II-Supvry	1.1	1.0	1.0	7,028-8,732	104,688	104,784
Staff Services Manager I	1.9	7.0	7.0	6,403-7,954	602,289	631,471
Assoc Govtl Program Analyst	13.5	34.0	34.0	5,383-6,739	2,496,054	2,586,642
Supervising Program Techn II	0.1	-	-	3,721-4,661	-	-
Staff Services Analyst-Gen	3.3	2.6	2.6	3,448-5,604	151,500	157,155
Program Techn II	0.3	-	-	3,291-4,124	-	-
Office Techn-Typing	0.5	2.0	2.0	3,287-4,114	83,850	88,038
Office Asst-Typing	0.1	-	-	2,810-3,817	-	-
Totals	27.4	56.6	56.6	\$2,596,055	\$4,889,291	\$5,062,776
<i>Uniformed</i>	6.6	10.0	10.0	1,036,052	1,450,910	1,494,686
<i>Nonuniformed</i>	20.8	46.6	46.6	1,560,003	3,438,381	3,568,090
<b>Office of Equal Employment Opportunity - 034</b>						
Lieutenant	1.0	1.0	1.0	13,686-16,162	193,380	195,504
Sergeant	2.8	3.0	3.0	9,446-13,742	493,802	496,741
Staff Services Manager III	0.6	1.0	1.0	8,545-9,702	113,234	116,049
Officer	1.0	1.0	1.0	7,755-11,248	129,711	130,361
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Program Analyst	3.9	4.0	4.0	5,383-6,739	308,442	312,953
Support Services Assistant	0.3	1.0	1.0	3,627-5,184	56,856	56,856
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	61,012	64,064
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,670	48,851
Totals	12.6	14.0	14.0	\$1,345,533	\$1,479,943	\$1,502,055
<i>Uniformed</i>	4.8	5.0	5.0	762,286	816,893	822,606
<i>Nonuniformed</i>	7.8	9.0	9.0	583,247	663,050	679,449
<b>Totals, Commissioner / Deputy Commissioner</b>	158.2	213.6	213.6	\$18,944,436	\$23,724,208	\$24,313,312
<i>Uniformed</i>	66.9	90.0	90.0	11,229,842	13,705,598	14,033,161
<i>Nonuniformed</i>	91.3	123.6	123.6	7,714,594	10,018,610	10,280,151
<b>Assistant Commissioner, Staff</b>						
<b>Assistant Commissioner, Staff Services - 003</b>						
Asst Commissioner	1.0	1.0	1.0	20,956-23,568	284,376	284,376
Chief	0.9	1.0	1.0	19,625-22,695	273,900	273,900
Lieutenant	1.0	1.0	1.0	13,686-16,162	189,514	195,504
Officer	0.3	-	-	7,755-11,248	-	-
Staff Services Manager I	0.6	1.0	1.0	6,403-7,954	89,107	93,558
Assoc Govtl Program Analyst	2.6	3.0	3.0	5,383-6,739	196,478	206,302
Executive Secretary I	0.4	1.0	1.0	3,694-4,627	44,328	46,548
Staff Services Analyst-Gen	0.3	1.0	1.0	3,448-5,604	51,840	51,840
Totals	7.1	9.0	9.0	\$1,032,872	\$1,129,543	\$1,152,028
<i>Uniformed</i>	3.2	3.0	3.0	751,626	747,790	753,780
<i>Nonuniformed</i>	3.9	6.0	6.0	281,246	381,753	398,248
<b>Office of Employee Safety &amp; Assistance - 016</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Captain	1.0	1.0	1.0	15,671-18,159	220,668	220,668
Lieutenant	1.0	1.0	1.0	13,686-16,162	195,504	195,504
Sergeant	0.1	-	-	9,446-13,742	-	-
Officer	2.8	3.0	3.0	7,755-11,248	396,309	396,309
Assoc Govtl Program Analyst	0.9	1.0	1.0	5,383-6,739	69,522	73,002
Staff Services Analyst-Gen	1.1	1.0	1.0	3,448-5,604	67,248	67,248
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
<b>Totals</b>	<b>7.9</b>	<b>8.0</b>	<b>8.0</b>	<b>\$982,308</b>	<b>\$998,619</b>	<b>\$1,002,099</b>
<i>Uniformed</i>	4.9	5.0	5.0	792,923	812,481	812,481
<i>Nonuniformed</i>	3.0	3.0	3.0	189,385	186,138	189,618
<b>Information Management Division - 040</b>						
Chief	0.8	1.0	1.0	19,625-22,695	273,900	273,900
Asst Chief	2.0	2.0	2.0	18,008-20,660	491,040	502,560
Lieutenant	2.0	2.0	2.0	13,686-16,162	378,375	387,318
Sergeant	0.8	1.0	1.0	9,446-13,742	141,810	148,821
Officer	7.7	12.0	12.0	7,755-11,248	1,318,669	1,351,261
Info Tech Spec II	5.6	6.0	6.0	7,700-10,318	711,641	723,037
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	102,840	102,840
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,383-6,739	148,975	152,385
Executive Secretary I	0.9	1.0	1.0	3,694-4,627	44,328	46,548
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	60,228	63,240
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,850	46,040
<b>Totals</b>	<b>24.6</b>	<b>30.0</b>	<b>30.0</b>	<b>\$3,310,812</b>	<b>\$3,715,656</b>	<b>\$3,797,950</b>
<i>Uniformed</i>	13.3	18.0	18.0	2,239,454	2,603,794	2,663,860
<i>Nonuniformed</i>	11.3	12.0	12.0	1,071,358	1,111,862	1,134,090
<b>Information Technology Section - 041</b>						
Info Tech Manager II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Manager I	4.3	5.0	5.0	8,381-11,231	642,589	654,094
Info Tech Spec II	13.1	14.0	14.0	7,700-10,318	1,585,327	1,630,520
Info Tech Supvr II	8.6	9.0	9.0	7,593-10,174	997,448	1,024,708
Info Tech Supvr I	3.7	4.0	4.0	6,907-9,255	412,267	428,498
Info Tech Spec I	62.6	67.0	67.0	5,815-9,408	6,685,322	6,830,919
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,383-6,739	79,503	80,868
Info Tech Assoc	37.9	39.0	39.0	4,406-7,803	2,872,157	2,963,318
Property Insp-Spec	2.0	2.0	2.0	4,226-5,288	126,912	126,912
Info Tech Techn	1.7	2.0	2.0	3,691-5,903	108,372	113,784
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	41,248	43,315
<b>Totals</b>	<b>136.8</b>	<b>145.0</b>	<b>145.0</b>	<b>\$13,455,217</b>	<b>\$13,699,453</b>	<b>\$14,045,244</b>
<i>Nonuniformed</i>	136.8	145.0	145.0	13,455,217	13,699,453	14,045,244
<b>Support Services Section - 042</b>						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Supvr I	2.0	2.0	2.0	6,907-9,255	202,403	208,612
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,383-6,739	76,644	79,692
Info Tech Assoc	3.5	4.0	4.0	4,406-7,803	311,715	318,726
Supervising Program Techn III	2.0	2.0	2.0	4,232-5,303	118,074	120,793

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supervising Program Techn II	3.8	4.0	4.0	3,721-4,661	213,943	216,618
Program Techn III	5.5	6.0	6.0	3,682-4,613	320,439	322,939
Supervising Program Techn I	1.4	2.0	2.0	3,460-4,329	93,376	96,272
Staff Services Analyst-Gen	10.7	10.0	10.0	3,448-5,604	627,809	645,922
Program Techn II	21.7	26.0	26.0	3,291-4,124	1,186,110	1,210,377
Office Techn-Typing	0.2	-	-	3,287-4,114	-	-
Office Services Supvr I-Typing	0.5	1.0	1.0	3,227-4,045	38,724	40,656
Program Techn	12.5	16.0	16.0	2,846-3,824	654,153	670,899
Office Asst-Typing	-	-	-	2,810-3,817	-	-
Office Asst-Gen	4.2	5.0	5.0	2,718-3,740	201,559	207,153
Asst Clerk	0.2	0.5	0.5	2,718-3,405	16,988	17,839
<b>Totals</b>	<b>73.2</b>	<b>83.5</b>	<b>83.5</b>	<b>\$4,247,840</b>	<b>\$4,487,817</b>	<b>\$4,582,378</b>
<i>Nonuniformed</i>	73.2	83.5	83.5	4,247,840	4,487,817	4,582,378
<b>Telecommunications Section - 047</b>						
Captain	1.0	1.0	1.0	15,671-18,159	216,068	219,468
Lieutenant	0.3	1.0	1.0	13,686-16,162	164,232	172,440
Sergeant	1.0	2.0	2.0	9,446-13,742	268,679	278,236
Info Tech Manager I	1.0	1.0	1.0	8,381-11,231	128,568	134,772
Officer	4.0	5.0	5.0	7,755-11,248	585,893	595,205
Info Tech Supvr I	4.0	4.0	4.0	6,907-9,255	408,978	418,314
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Supvr of Bldg Trades	2.0	2.0	2.0	6,188-8,060	175,116	176,184
Telecomm System Manager I-Spec	0.6	-	-	5,913-7,773	-	-
Info Tech Spec I	2.9	3.0	3.0	5,815-9,408	274,775	279,022
Telecomm System Analyst II	1.0	1.0	1.0	5,383-7,079	84,948	84,948
Assoc Govtl Program Analyst	2.6	3.0	3.0	5,383-6,739	220,321	227,300
Telecomm Facilities Techn II	7.0	5.0	5.0	5,217-6,016	359,661	362,910
Telecomm Facilities Techn I	2.0	2.0	2.0	4,982-5,740	136,278	137,760
Warehouse Manager I	1.0	1.0	1.0	4,628-6,288	68,736	68,736
Info Tech Assoc	14.1	14.0	14.0	4,406-7,803	1,231,048	1,246,360
Property Insp-Spec	1.7	2.0	2.0	4,226-5,288	106,865	112,205
Property Controller II	1.8	2.0	2.0	4,034-5,048	112,602	115,203
Materials & Stores Spec	0.9	1.0	1.0	3,572-4,891	52,452	53,520
Warehouse Worker	1.1	2.0	2.0	3,572-4,460	91,772	96,366
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,592	42,623
<b>Totals</b>	<b>52.6</b>	<b>55.0</b>	<b>55.0</b>	<b>\$4,734,665</b>	<b>\$4,918,480</b>	<b>\$5,012,468</b>
<i>Uniformed</i>	6.3	9.0	9.0	953,064	1,234,872	1,265,349
<i>Nonuniformed</i>	46.3	46.0	46.0	3,781,601	3,683,608	3,747,119
<b>Communication Center Support Section - 048</b>						
Staff Services Manager III	1.2	-	-	8,545-9,702	-	-
Info Tech Manager I	0.3	1.0	1.0	8,381-11,231	118,560	124,488
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	115,535	120,911
Info Tech Supvr I	1.7	1.0	1.0	6,907-9,255	104,328	109,548
Info Tech Spec I	4.9	5.0	5.0	5,815-9,408	500,875	504,744
Public Safety Dispatch Supvr II	1.0	1.0	1.0	5,713-7,871	94,452	94,452
Assoc Govtl Program Analyst	2.8	3.0	3.0	5,383-6,739	242,604	242,604
Public Safety Dispatch Supvr I	2.9	3.0	3.0	4,963-6,833	245,988	245,988

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Public Safety Dispatcher	9.3	10.0	10.0	4,526-6,233	704,554	713,956
Info Tech Assoc	8.8	10.0	10.0	4,406-7,803	795,450	811,640
Info Tech Techn	3.9	4.0	4.0	3,691-5,903	248,427	253,772
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	67,248	67,248
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,796	44,936
<b>Totals</b>	<b>39.7</b>	<b>41.0</b>	<b>41.0</b>	<b>\$3,350,253</b>	<b>\$3,280,817</b>	<b>\$3,334,287</b>
<i>Nonuniformed</i>	<i>39.7</i>	<i>41.0</i>	<i>41.0</i>	<i>3,350,253</i>	<i>3,280,817</i>	<i>3,334,287</i>
<b>Totals, Information Management Division</b>	<b>326.9</b>	<b>354.5</b>	<b>354.5</b>	<b>\$29,098,787</b>	<b>\$30,102,223</b>	<b>\$30,772,327</b>
<i>Uniformed</i>	<i>19.6</i>	<i>27.0</i>	<i>27.0</i>	<i>3,192,518</i>	<i>3,838,666</i>	<i>3,929,209</i>
<i>Nonuniformed</i>	<i>307.3</i>	<i>327.5</i>	<i>327.5</i>	<i>25,906,269</i>	<i>26,263,557</i>	<i>26,843,118</i>
<b>Enforcement and Planning Division - 060</b>						
Chief	1.0	1.0	1.0	19,625-22,695	275,100	275,100
Asst Chief	1.2	3.0	3.0	18,008-20,660	683,480	716,064
Captain	-	1.0	1.0	15,671-18,159	188,052	197,460
Lieutenant	2.8	3.0	3.0	13,686-16,162	566,360	575,502
Sergeant	1.7	3.0	3.0	9,446-13,742	415,817	430,637
Officer	6.7	7.0	7.0	7,755-11,248	808,736	822,704
Assoc Govtl Program Analyst	5.5	6.0	6.0	5,383-6,739	461,408	469,918
Executive Secretary I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,064	56,064
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,316	43,380
<b>Totals</b>	<b>21.9</b>	<b>27.0</b>	<b>27.0</b>	<b>\$2,834,988</b>	<b>\$3,551,857</b>	<b>\$3,642,353</b>
<i>Uniformed</i>	<i>13.4</i>	<i>18.0</i>	<i>18.0</i>	<i>2,241,566</i>	<i>2,937,545</i>	<i>3,017,467</i>
<i>Nonuniformed</i>	<i>8.5</i>	<i>9.0</i>	<i>9.0</i>	<i>593,422</i>	<i>614,312</i>	<i>624,886</i>
<b>Research and Planning Section - 061</b>						
Captain	0.2	1.0	1.0	15,671-18,159	188,052	197,460
Sergeant	2.4	3.0	3.0	9,446-13,742	436,179	445,823
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Officer	2.5	3.0	3.0	7,755-11,248	325,919	335,231
Staff Services Manager I	0.7	1.0	1.0	6,403-7,954	87,744	92,136
Assoc Transp Planner	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Assoc Govtl Program Analyst	8.9	8.0	8.0	5,383-6,739	629,754	636,985
Staff Services Analyst-Gen	1.9	4.0	4.0	3,448-5,604	225,185	232,750
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Office Asst-Typing	0.8	1.0	1.0	2,810-3,817	41,652	43,732
<b>Totals</b>	<b>20.1</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,900,820</b>	<b>\$2,173,633</b>	<b>\$2,225,233</b>
<i>Uniformed</i>	<i>5.1</i>	<i>7.0</i>	<i>7.0</i>	<i>749,263</i>	<i>950,150</i>	<i>978,514</i>
<i>Nonuniformed</i>	<i>15.0</i>	<i>17.0</i>	<i>17.0</i>	<i>1,151,557</i>	<i>1,223,483</i>	<i>1,246,719</i>
<b>Commercial Vehicle Section - 062</b>						
Captain	1.0	1.0	1.0	15,671-18,159	220,668	220,668
Lieutenant	1.4	2.0	2.0	13,686-16,162	360,936	369,144
Environmental Program Mgr I - Mgrl	1.0	1.0	1.0	12,512-14,209	170,508	170,508
Sergeant	4.0	4.0	4.0	9,446-13,742	651,402	660,400
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	7,887-8,955	107,460	107,460
Officer	8.0	9.0	9.0	7,755-11,248	1,074,310	1,091,165
Motor Carrier Spec III	1.9	2.0	2.0	6,504-8,085	194,040	194,040
Staff Services Manager I	0.3	1.0	1.0	6,403-7,954	78,116	82,020



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Motor Carrier Spec II	2.3	5.0	5.0	5,649-7,015	394,535	403,411
Assoc Govtl Program Analyst	6.1	7.0	7.0	5,383-6,739	540,626	550,514
Maintenance Mechanic	0.9	1.0	1.0	4,999-6,326	69,120	69,120
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	65,883	67,248
Office Techn-Typing	1.6	2.0	2.0	3,287-4,114	88,812	90,780
Office Asst-Typing	2.2	2.5	2.5	2,810-3,817	104,442	105,406
<b>Totals</b>	<b>32.7</b>	<b>39.5</b>	<b>39.5</b>	<b>\$3,663,508</b>	<b>\$4,120,858</b>	<b>\$4,181,884</b>
<i>Uniformed</i>	14.4	16.0	16.0	2,205,875	2,307,316	2,341,377
<i>Nonuniformed</i>	18.3	23.5	23.5	1,457,633	1,813,542	1,840,507
<b>Special Projects Section - 063</b>						
Lieutenant	1.0	1.0	1.0	13,686-16,162	194,471	196,704
Sergeant	0.8	1.0	1.0	9,446-13,742	167,093	167,093
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Officer	0.5	1.0	1.0	7,755-11,248	93,060	97,716
Research Data Spec II	0.9	1.0	1.0	6,496-8,131	92,937	92,937
Staff Services Manager I	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Assoc Govtl Program Analyst	4.0	5.5	5.5	5,383-6,739	436,885	454,680
Staff Services Analyst-Gen	2.0	3.0	3.0	3,448-5,604	161,060	167,695
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,412
Office Asst-Typing	0.4	-	-	2,810-3,817	-	-
<b>Totals</b>	<b>14.4</b>	<b>17.5</b>	<b>17.5</b>	<b>\$1,381,515</b>	<b>\$1,587,718</b>	<b>\$1,621,005</b>
<i>Uniformed</i>	2.3	3.0	3.0	393,153	454,624	461,513
<i>Nonuniformed</i>	12.1	14.5	14.5	988,362	1,133,094	1,159,492
<b>Field Support Section - 065</b>						
Captain	1.0	1.0	1.0	15,671-18,159	219,468	219,468
Lieutenant	1.0	1.0	1.0	13,686-16,162	185,070	193,110
Sergeant	1.8	2.0	2.0	9,446-13,742	334,683	334,683
Officer	4.8	7.0	7.0	7,755-11,248	861,973	876,293
Assoc Govtl Program Analyst	4.8	4.0	4.0	5,383-6,739	302,023	309,042
Office Techn-Typing	1.3	2.0	2.0	3,287-4,114	80,528	84,554
Office Asst-Typing	0.7	1.0	1.0	2,810-3,817	38,868	40,812
<b>Totals</b>	<b>15.4</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,789,335</b>	<b>\$2,022,613</b>	<b>\$2,057,962</b>
<i>Uniformed</i>	8.6	11.0	11.0	1,345,497	1,601,194	1,623,554
<i>Nonuniformed</i>	6.8	7.0	7.0	443,838	421,419	434,408
<b>Impaired Driving Section - 066</b>						
Captain	1.0	1.0	1.0	15,671-18,159	221,868	221,868
Lieutenant	0.8	1.0	1.0	13,686-16,162	178,988	187,740
Sergeant	1.8	2.0	2.0	9,446-13,742	318,250	325,376
Officer	8.7	10.0	10.0	7,755-11,248	1,221,411	1,235,379
Staff Services Manager II-Supvry	-	1.0	1.0	7,028-8,732	94,560	99,288
Staff Services Manager I	2.0	3.0	3.0	6,403-7,954	269,828	278,551
Research Data Spec I	0.5	-	-	5,913-7,402	-	-
Assoc Govtl Program Analyst	8.5	13.0	13.0	5,383-6,739	964,074	997,948
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	93,684	96,788
<b>Totals</b>	<b>24.8</b>	<b>33.0</b>	<b>33.0</b>	<b>\$2,800,508</b>	<b>\$3,362,663</b>	<b>\$3,442,938</b>
<i>Uniformed</i>	12.3	14.0	14.0	1,835,635	1,940,517	1,970,363
<i>Nonuniformed</i>	12.5	19.0	19.0	964,873	1,422,146	1,472,575

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Enforcement and Planning Division	129.3	159.0	159.0	\$14,370,674	\$16,819,342	\$17,171,375
<i>Uniformed</i>	56.1	69.0	69.0	8,770,989	10,191,346	10,392,788
<i>Nonuniformed</i>	73.2	90.0	90.0	5,599,685	6,627,996	6,778,587
<b>Administrative Services Division - 070</b>						
Chief	1.0	1.0	1.0	19,625-22,695	276,300	276,300
Asst Chief	0.8	1.0	1.0	18,008-20,660	240,388	249,320
Lieutenant	1.0	1.0	1.0	13,686-16,162	193,314	196,704
C.E.A. A	0.9	1.0	1.0	7,781-11,183	121,308	121,308
Senior Administrative Analyst-Acctg	1.0	1.0	1.0	7,028-8,732	98,748	103,154
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	90,276	94,080
Assoc Govtl Program Analyst	0.8	1.0	1.0	5,383-6,739	66,748	70,088
Executive Secretary I	0.6	1.0	1.0	3,694-4,627	44,328	46,548
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,604	54,160	56,870
Totals	7.6	9.0	9.0	\$1,067,012	\$1,185,570	\$1,214,372
<i>Uniformed</i>	2.8	3.0	3.0	650,214	710,002	722,324
<i>Nonuniformed</i>	4.8	6.0	6.0	416,798	475,568	492,048
<b>Fiscal Management Section - 071</b>						
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	116,349	116,424
Acctg Administrator II	1.8	2.0	2.0	7,028-8,732	201,586	208,368
Staff Services Manager II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	6.1	6.0	6.0	6,403-7,954	550,880	561,042
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	89,532	93,776
Acctg Administrator I-Spec	0.6	1.0	1.0	5,913-7,402	71,252	74,818
Senior Acctg Officer-Supvr	4.2	5.0	5.0	5,824-7,237	381,873	396,627
Assoc Acctg Analyst	2.8	2.8	2.8	5,652-7,079	234,626	234,626
Assoc Administrative Analyst-Acctg	0.8	1.0	1.0	5,652-7,079	81,786	84,530
Assoc Budget Analyst	2.7	2.0	2.0	5,383-6,739	146,271	149,541
Senior Acctg Officer-Spec	7.8	9.0	9.0	5,383-6,739	661,906	679,859
Acctg Officer-Spec	17.7	16.8	16.8	4,701-5,885	1,048,135	1,082,891
Accountant Trainee	0.8	7.0	7.0	3,966-4,729	332,946	349,565
Accountant I-Spec	11.4	16.0	16.0	3,512-4,396	709,088	739,294
Staff Services Analyst-Gen	0.7	-	-	3,448-5,604	-19,636	-20,624
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	49,368	49,368
Acctg Techn	1.1	1.0	1.0	3,227-4,044	48,528	48,528
Totals	62.2	73.6	73.6	\$4,423,448	\$4,809,274	\$4,953,417
<i>Nonuniformed</i>	62.2	73.6	73.6	4,423,448	4,809,274	4,953,417
<b>Fleet Operations Section - 074</b>						
Captain	1.0	1.0	1.0	15,671-18,159	220,668	220,668
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	10,311-12,905	147,352	153,076
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	8,757-10,955	111,330	116,897
Program Manager Transp Services-Supvr	1.6	2.0	2.0	6,402-7,954	172,592	176,448
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,549-6,896	82,752	82,752
Assoc Govtl Program Analyst	2.8	3.0	3.0	5,383-6,739	242,604	242,604
Electronics Techn-Supvr	1.0	1.0	1.0	4,993-6,190	74,280	74,280
Inspector of Auto Equipt	2.0	2.0	2.0	4,982-6,306	144,338	147,768
Electronics Techn	7.2	7.0	7.0	4,426-6,438	481,946	487,110
Auto Techn III	1.7	3.0	3.0	4,417-5,488	170,592	177,864

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Junior Inspector of Auto Equipt	0.6	-	-	4,145-5,231	-	-
Property Controller II	3.1	3.0	3.0	4,034-5,048	169,560	171,984
Auto Techn II	30.5	36.0	36.0	3,968-5,022	2,081,341	2,121,954
Auto Techn I	1.0	3.0	3.0	3,653-4,569	131,508	138,096
Property Controller I	1.3	2.0	2.0	3,551-4,447	88,104	92,512
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	40,100	42,104
Business Service Asst-Spec	0.4	1.0	1.0	3,054-4,672	36,648	38,484
Maintenance Worker	1.0	1.0	1.0	2,969-3,657	38,496	40,424
Custodian	3.0	3.0	3.0	2,855-3,574	121,888	125,436
<b>Totals</b>	<b>62.0</b>	<b>72.0</b>	<b>72.0</b>	<b>\$4,109,495</b>	<b>\$4,556,099</b>	<b>\$4,650,461</b>
<i>Uniformed</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>220,668</i>	<i>220,668</i>	<i>220,668</i>
<i>Nonuniformed</i>	<i>61.0</i>	<i>71.0</i>	<i>71.0</i>	<i>3,888,827</i>	<i>4,335,431</i>	<i>4,429,793</i>
<b>Fleet Operations Section-Torrance - 075</b>						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,549-6,896	74,922	78,609
Inspector of Auto Equipt	1.0	1.0	1.0	4,982-6,306	75,672	75,672
Property Controller II	0.7	1.0	1.0	4,034-5,048	57,892	59,992
Auto Techn II	1.6	2.0	2.0	3,968-5,022	124,128	124,128
<b>Totals</b>	<b>4.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$285,740</b>	<b>\$332,614</b>	<b>\$338,401</b>
<i>Nonuniformed</i>	<i>4.3</i>	<i>5.0</i>	<i>5.0</i>	<i>285,740</i>	<i>332,614</i>	<i>338,401</i>
<b>Business Services Section - 076</b>						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Manager I	4.5	5.0	5.0	6,403-7,954	454,798	463,224
Assoc Business Management Analyst	3.5	4.0	4.0	5,383-6,739	309,922	315,307
Assoc Govtl Program Analyst	13.6	14.5	14.5	5,383-6,739	1,091,169	1,115,605
Records Management Analyst II-Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Warehouse Manager II	1.0	1.0	1.0	5,067-6,908	75,456	75,456
Business Service Officer I-Spec	4.5	5.5	5.5	4,476-5,604	343,510	352,280
Sheetfed Offset Press Operator III	1.9	2.0	2.0	4,434-5,553	122,974	125,792
Printing Trades Supvr I-Gen	1.0	1.0	1.0	4,179-5,171	62,052	62,052
Heavy Truck Driver	2.0	2.0	2.0	4,155-5,241	111,992	114,498
Bookbinder II	0.4	1.0	1.0	4,105-4,227	49,870	50,724
Materials & Stores Supvr	2.0	2.0	2.0	3,957-5,477	119,328	119,328
Mailing Machines Supvr I	1.0	1.0	1.0	3,611-4,522	54,264	54,264
Materials & Stores Spec	1.5	2.0	2.0	3,572-4,891	100,190	104,394
Warehouse Worker	5.9	8.0	8.0	3,572-4,460	376,617	388,124
Digital Print Operator II	2.0	2.0	2.0	3,508-4,393	99,313	101,639
Staff Services Analyst-Gen	3.2	3.0	3.0	3,448-5,604	149,087	156,126
Office Techn-Typing	2.8	4.0	4.0	3,287-4,114	173,050	179,224
Business Service Asst-Spec	2.1	3.0	3.0	3,054-4,672	146,113	147,949
Mailing Machines Operator I	3.5	5.0	5.0	2,988-4,048	217,440	221,016
<b>Totals</b>	<b>60.4</b>	<b>70.0</b>	<b>70.0</b>	<b>\$4,131,555</b>	<b>\$4,464,005</b>	<b>\$4,553,862</b>
<i>Nonuniformed</i>	<i>60.4</i>	<i>70.0</i>	<i>70.0</i>	<i>4,131,555</i>	<i>4,464,005</i>	<i>4,553,862</i>
<b>Facilities Section - 078</b>						
Assoc Architect	1.0	1.0	1.0	8,756-10,956	129,281	131,472
Staff Services Manager III	0.8	1.0	1.0	8,545-9,702	105,956	111,256
Assoc Construction Analyst	2.0	2.0	2.0	8,238-11,906	251,127	251,127

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Manager II-Supvry	1.8	2.0	2.0	7,028-8,732	201,398	206,226
Staff Services Manager I	2.0	1.0	1.0	6,403-7,954	79,824	83,816
Assoc Business Management Analyst	10.0	11.0	11.0	5,383-6,739	822,813	846,715
Assoc Govtl Program Analyst	3.0	3.0	3.0	5,383-6,739	226,702	230,975
Mill & Cabinet Supvr	0.9	1.0	1.0	5,058-5,715	68,358	68,580
Mill & Cabinet Worker	1.5	2.0	2.0	4,545-5,231	118,447	121,231
Staff Services Analyst-Gen	0.4	1.0	1.0	3,448-5,604	67,248	67,248
Office Asst-Typing	0.8	1.0	1.0	2,810-3,817	34,566	36,300
<b>Totals</b>	<b>24.2</b>	<b>26.0</b>	<b>26.0</b>	<b>\$2,026,593</b>	<b>\$2,105,720</b>	<b>\$2,154,946</b>
<i>Nonuniformed</i>	<i>24.2</i>	<i>26.0</i>	<i>26.0</i>	<i>2,026,593</i>	<i>2,105,720</i>	<i>2,154,946</i>
<b>Totals, Administrative Services Division</b>	<b>220.7</b>	<b>255.6</b>	<b>255.6</b>	<b>\$16,043,843</b>	<b>\$17,453,282</b>	<b>\$17,865,459</b>
<i>Uniformed</i>	<i>3.8</i>	<i>4.0</i>	<i>4.0</i>	<i>870,882</i>	<i>930,670</i>	<i>942,992</i>
<i>Nonuniformed</i>	<i>216.9</i>	<i>251.6</i>	<i>251.6</i>	<i>15,172,961</i>	<i>16,522,612</i>	<i>16,922,467</i>
<b>Personnel and Training Division - 090</b>						
Chief	1.0	1.0	1.0	19,625-22,695	271,362	275,100
Asst Chief	0.9	1.0	1.0	18,008-20,660	249,321	251,880
C.E.A. A	1.0	1.0	1.0	7,781-11,183	122,244	122,244
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,383-6,739	150,176	154,464
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,755	46,990
<b>Totals</b>	<b>5.9</b>	<b>6.0</b>	<b>6.0</b>	<b>\$789,390</b>	<b>\$837,858</b>	<b>\$850,678</b>
<i>Uniformed</i>	<i>1.9</i>	<i>2.0</i>	<i>2.0</i>	<i>470,609</i>	<i>520,683</i>	<i>526,980</i>
<i>Nonuniformed</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>318,781</i>	<i>317,175</i>	<i>323,698</i>
<b>Academy - 091</b>						
Captain	1.0	1.0	1.0	15,671-18,159	216,068	219,468
Lieutenant	2.8	3.0	3.0	13,686-16,162	558,478	582,352
Physician & Surgeon	0.6	1.0	1.0	10,904-17,750	213,000	213,000
Sergeant	13.0	15.0	15.0	9,446-13,742	2,286,691	2,346,438
Officer	59.7	69.0	69.0	7,755-11,248	9,038,164	9,064,931
Business Manager II	1.0	1.0	1.0	7,166-8,903	104,106	106,836
Staff Services Manager II-Supvry	1.0	1.0	1.0	7,028-8,732	102,790	104,652
Chief of Plant Operations I	1.0	1.0	1.0	6,553-8,148	89,949	94,443
Supvr of Bldg Trades	1.0	1.0	1.0	6,188-8,060	88,092	88,092
Graphic Services Supvr	0.1	-	-	6,096-7,574	-	-
Director, Television Communications-Supvr	0.1	-	-	6,092-7,626	-	-
Director, Television Communications-Spec	0.1	-	-	5,913-7,402	-	-
Stationary Engineer	3.0	3.0	3.0	5,911-7,423	267,591	267,591
Graphic Designer III	0.1	-	-	5,611-7,025	-	-
Assoc Govtl Program Analyst	2.6	3.0	3.0	5,383-6,739	247,056	251,201
Television Spec	0.2	-	-	5,383-6,739	-	-
Food Manager	1.0	1.0	1.0	5,328-7,352	80,028	80,028
Maintenance Mechanic	3.0	3.0	3.0	4,999-6,326	189,108	198,240
Supvng Groundskeeper II	1.0	1.0	1.0	4,888-6,641	72,576	72,576
Lead Gunsmith	1.0	1.0	1.0	4,666-5,376	64,512	64,512
Painter I	1.0	1.0	1.0	4,545-5,740	62,772	62,772
Gunsmith	2.0	2.0	2.0	4,445-5,117	122,808	122,808
Lead Automobile Mechanic	0.9	1.0	1.0	4,342-5,477	61,692	61,692
Lead Motorcycle Mechanic	0.9	1.0	1.0	4,342-4,991	59,892	59,892

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Photographer	0.1	-	-	4,276-5,354	-	-
Automobile Mechanic	1.0	1.0	1.0	4,145-5,231	57,948	57,889
Motorcycle Mechanic	1.0	1.0	1.0	4,145-4,772	49,740	52,224
Property Controller II	0.5	1.0	1.0	4,034-5,048	48,812	51,256
Supervising Cook I	1.8	2.0	2.0	4,018-4,941	118,584	118,584
Materials & Stores Supvr	1.0	1.0	1.0	3,957-5,477	59,664	59,664
Bldg Maintenance Worker	1.0	1.0	1.0	3,957-4,991	54,720	54,720
Skilled Laborer	1.0	1.0	1.0	3,942-4,963	54,312	54,312
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Cook Spec II	4.8	5.0	5.0	3,605-4,426	265,560	265,560
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	53,520	53,520
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	48,936	48,936
Staff Services Analyst-Gen	4.2	5.0	5.0	3,448-5,604	299,513	309,216
Baker I	1.0	1.0	1.0	3,417-4,279	51,348	51,348
Groundskeeper	5.1	6.5	6.5	3,337-4,352	276,870	287,130
Office Techn-Typing	6.3	8.5	8.5	3,287-4,114	373,758	385,039
Cook Spec I	2.0	2.0	2.0	3,261-3,996	95,848	95,904
Custodian Supvr II	1.0	1.0	1.0	3,160-3,960	47,520	47,520
Lead Custodian	1.3	1.0	1.0	2,924-3,660	40,983	42,858
Food Service Technician I	4.0	4.0	4.0	2,858-3,574	171,552	171,552
Custodian	8.3	9.0	9.0	2,855-3,574	377,649	380,885
Office Asst-Typing	1.8	1.0	1.0	2,810-3,817	37,932	39,828
Cadet Training	(231.4)	(164.8)	(164.8)	(15,846,608)	(12,658,000)	(12,658,000)
<b>Totals</b>	<b>148.3</b>	<b>165.0</b>	<b>165.0</b>	<b>\$15,087,365</b>	<b>\$16,566,074</b>	<b>\$16,745,401</b>
<i>Uniformed</i>	76.5	88.0	88.0	10,798,059	12,099,401	12,213,189
<i>Nonuniformed</i>	71.8	77.0	77.0	4,289,306	4,466,673	4,532,212
<b>Cadet Hiring and Recruitment Section - 094</b>						
Captain	0.3	1.0	1.0	15,671-18,159	188,052	197,460
Lieutenant	1.0	2.0	2.0	13,686-16,162	359,736	367,944
Sergeant	1.8	2.0	2.0	9,446-13,742	312,944	318,515
Officer	4.8	5.0	5.0	7,755-11,248	582,188	595,626
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	93,192	95,448
Assoc Govtl Program Analyst	5.6	6.0	6.0	5,383-6,739	463,536	476,080
Audio-Visual Spec-Tech	1.0	1.0	1.0	5,383-6,739	74,190	77,904
Staff Services Analyst-Gen	1.1	1.0	1.0	3,448-5,604	57,340	60,208
Office Techn-Typing	2.1	2.0	2.0	3,287-4,114	98,736	98,736
<b>Totals</b>	<b>18.7</b>	<b>21.0</b>	<b>21.0</b>	<b>\$1,953,566</b>	<b>\$2,229,914</b>	<b>\$2,287,921</b>
<i>Uniformed</i>	7.9	10.0	10.0	1,180,066	1,442,920	1,479,545
<i>Nonuniformed</i>	10.8	11.0	11.0	773,500	786,994	808,376
<b>Organizational Development Section - 095</b>						
Sergeant	1.0	2.0	2.0	9,446-13,742	269,547	281,651
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Officer	1.0	1.0	1.0	7,755-11,248	134,027	134,027
Assoc Govtl Program Analyst	6.9	8.0	8.0	5,383-6,739	614,439	631,942
<b>Totals</b>	<b>9.9</b>	<b>12.0</b>	<b>12.0</b>	<b>\$936,170</b>	<b>\$1,134,437</b>	<b>\$1,164,044</b>
<i>Uniformed</i>	2.0	3.0	3.0	282,862	403,574	415,678
<i>Nonuniformed</i>	7.9	9.0	9.0	653,308	730,863	748,366

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Human Resources Section - 096</b>						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	107,664	113,052
Staff Services Manager II-Supvry	1.6	2.0	2.0	7,028-8,732	194,480	198,968
Staff Services Manager I	4.6	5.0	5.0	6,403-7,954	437,657	457,652
Assoc Govtl Program Analyst	7.6	9.0	9.0	5,383-6,739	667,219	688,842
Assoc Pers Analyst	3.9	3.0	3.0	5,383-6,739	228,618	235,878
Pers Supvr II	2.2	3.0	3.0	5,327-6,669	232,222	238,906
Pers Supvr I	5.4	6.0	6.0	4,842-6,061	406,796	416,524
Senior Pers Spec	3.5	4.0	4.0	4,816-6,033	287,424	289,584
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Supervising Program Techn II	0.8	1.0	1.0	3,721-4,661	55,932	55,932
Info Tech Techn	1.0	1.0	1.0	3,691-5,903	59,328	59,328
Staff Services Analyst-Gen	4.2	4.0	4.0	3,448-5,604	224,201	233,575
Pers Spec	34.0	35.5	35.5	3,427-5,517	1,972,377	2,031,980
Program Techn II	2.7	4.0	4.0	3,291-4,124	179,827	185,247
Office Techn-Typing	1.0	1.5	1.5	3,287-4,114	64,160	67,366
Program Techn	0.7	1.0	1.0	2,846-3,824	45,888	45,888
Office Asst-Typing	3.9	4.0	4.0	2,810-3,817	183,216	183,216
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
<b>Totals</b>	<b>80.1</b>	<b>87.0</b>	<b>87.0</b>	<b>\$5,358,900</b>	<b>\$5,447,821</b>	<b>\$5,602,750</b>
<i>Nonuniformed</i>	<i>80.1</i>	<i>87.0</i>	<i>87.0</i>	<i>5,358,900</i>	<i>5,447,821</i>	<i>5,602,750</i>
<b>Selection Standards &amp; Examination Section - 097</b>						
Staff Services Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Manager I	5.2	5.0	5.0	6,403-7,954	455,694	468,816
Assoc Govtl Program Analyst	1.2	4.0	4.0	5,383-6,739	304,224	314,082
Assoc Pers Analyst	11.4	10.9	10.9	5,383-6,739	843,200	861,103
Staff Services Analyst-Gen	3.4	4.0	4.0	3,448-5,604	247,499	249,788
Pers Spec	1.9	1.0	1.0	3,427-5,517	64,236	66,204
Office Techn-Typing	1.4	2.0	2.0	3,287-4,114	88,812	90,780
<b>Totals</b>	<b>25.5</b>	<b>27.9</b>	<b>27.9</b>	<b>\$2,052,840</b>	<b>\$2,120,089</b>	<b>\$2,167,197</b>
<i>Nonuniformed</i>	<i>25.5</i>	<i>27.9</i>	<i>27.9</i>	<i>2,052,840</i>	<i>2,120,089</i>	<i>2,167,197</i>
<b>Totals, Personnel and Training Division</b>	<b>288.4</b>	<b>318.9</b>	<b>318.9</b>	<b>\$26,178,231</b>	<b>\$28,336,193</b>	<b>\$28,817,991</b>
<i>Uniformed</i>	<i>88.3</i>	<i>103.0</i>	<i>103.0</i>	<i>12,731,596</i>	<i>14,466,578</i>	<i>14,635,392</i>
<i>Nonuniformed</i>	<i>200.1</i>	<i>215.9</i>	<i>215.9</i>	<i>13,446,635</i>	<i>13,869,615</i>	<i>14,182,599</i>
<b>Totals, Assistant Commissioner, Staff</b>	<b>980.3</b>	<b>1,105.0</b>	<b>1,105.0</b>	<b>\$87,706,715</b>	<b>\$94,839,202</b>	<b>\$96,781,279</b>
<i>Uniformed</i>	<i>175.9</i>	<i>211.0</i>	<i>211.0</i>	<i>27,110,534</i>	<i>30,987,531</i>	<i>31,466,642</i>
<i>Nonuniformed</i>	<i>804.4</i>	<i>894.0</i>	<i>894.0</i>	<i>60,596,181</i>	<i>63,851,671</i>	<i>65,314,637</i>
<b>Assistant Commissioner, Field</b>						
<b>Assistant Commissioner, Field Operations - 002</b>						
Asst Commissioner	1.0	1.0	1.0	20,956-23,568	285,576	285,576
Chief	1.0	1.0	1.0	19,625-22,695	275,100	275,100
Lieutenant	1.0	1.0	1.0	13,686-16,162	185,070	193,110
Sergeant	2.0	2.0	2.0	9,446-13,742	314,130	321,614
Officer	0.8	1.0	1.0	7,755-11,248	93,060	97,716
Assoc Govtl Program Analyst	1.7	2.0	2.0	5,383-6,739	131,931	138,525
Executive Secretary I	1.0	1.0	1.0	3,694-4,627	46,936.0	49,284.0
<b>Totals</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>	<b>\$1,320,890</b>	<b>\$1,331,803</b>	<b>\$1,360,925</b>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<i>Uniformed</i>	5.8	6.0	6.0	1,146,133	1,152,936	1,173,116
<i>Nonuniformed</i>	2.7	3.0	3.0	174,757	178,867	187,809
<b>Office of Air Operations - 018</b>						
Captain	1.0	1.0	1.0	15,671-18,159	220,668	220,668
Sergeant	2.8	3.0	3.0	9,446-13,742	494,568	502,803
Officer	4.8	5.0	5.0	7,755-11,248	716,810	716,810
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,402	49,272
Totals	10.6	11.0	11.0	\$1,589,699	\$1,561,316	\$1,570,421
<i>Uniformed</i>	8.6	9.0	9.0	1,457,010	1,432,046	1,440,281
<i>Nonuniformed</i>	2.0	2.0	2.0	132,689	129,270	130,140
<b>Northern Division - 101</b>						
Chief	1.0	1.0	1.0	19,625-22,695	273,900	273,900
Asst Chief	2.0	2.0	2.0	18,008-20,660	503,760	503,760
Captain	5.8	6.0	6.0	15,671-18,159	1,282,556	1,299,440
Lieutenant	15.4	16.0	16.0	13,686-16,162	3,081,990	3,112,354
Sergeant	64.3	67.0	67.0	9,446-13,742	10,862,492	11,019,363
Officer	415.1	437.0	437.0	7,755-11,248	56,344,983	56,780,219
Motor Carrier Spec III	1.3	1.0	1.0	6,504-8,085	78,048	81,948
Motor Carrier Spec II	2.0	2.0	2.0	5,649-7,015	168,360	168,360
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,383-6,739	155,640	159,384
Public Safety Dispatch Supvr I	8.1	10.0	10.0	4,963-6,833	784,680	790,632
Motor Carrier Spec I	12.0	13.0	13.0	4,753-5,900	897,787	909,634
Public Safety Dispatcher	53.2	59.0	59.0	4,526-6,233	4,059,949	4,146,531
Auto Techn II	14.8	17.0	17.0	3,968-5,022	947,930	967,715
Commercial Vehicle Inspection Spec I	23.7	28.0	28.0	3,746-5,373	1,703,157	1,726,440
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Executive Secretary I	1.0	1.0	1.0	3,694-4,627	57,192	57,192
Office Techn-Typing	2.8	3.0	3.0	3,287-4,114	147,044	148,104
Office Services Supvr I-Typing	13.9	17.0	17.0	3,227-4,045	812,292	824,134
Maintenance Worker	6.0	6.0	6.0	2,969-3,657	247,158	253,134
Custodian	2.5	3.0	3.0	2,855-3,574	82,560	84,540
Office Asst-Typing	18.8	20.5	20.5	2,810-3,817	840,923	867,685
Totals	666.7	712.5	712.5	\$81,302,038	\$83,388,333	\$84,230,401
<i>Uniformed</i>	503.6	529.0	529.0	71,041,825	72,349,681	72,989,036
<i>Nonuniformed</i>	163.1	183.5	183.5	10,260,213	11,038,652	11,241,365
<b>Valley Division - 201</b>						
Chief	2.0	2.0	2.0	19,625-22,695	551,400	551,400
Asst Chief	4.7	5.0	5.0	18,008-20,660	1,249,400	1,255,800
Captain	12.0	12.0	12.0	15,671-18,159	2,638,348	2,649,216
Law Enf Liaison	1.0	1.0	1.0	15,671-18,159	217,908	217,908
Lieutenant	28.7	29.0	29.0	13,686-16,162	5,576,346	5,628,004
Detail Leader Spec	1.0	1.0	1.0	13,686-16,162	193,944	193,944
Sergeant	120.2	127.0	127.0	9,446-13,742	20,838,224	20,952,809
Officer	945.9	1,100.0	1,100.0	7,755-11,248	140,638,452	141,738,372
Motor Carrier Spec III	1.0	1.0	1.0	6,504-8,085	95,967	97,020
Public Safety Dispatch Supvr II	5.0	5.0	5.0	5,713-7,871	483,290	486,660

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Motor Carrier Spec II	3.0	3.0	3.0	5,649-7,015	252,540	252,540
Assoc Govtl Program Analyst	8.1	8.0	8.0	5,383-6,739	594,094	611,685
Public Safety Dispatch Supvr I	13.6	19.0	19.0	4,963-6,833	1,405,692	1,433,400
Motor Carrier Spec I	27.2	29.0	29.0	4,753-5,900	2,057,504	2,058,000
Public Safety Dispatcher	89.9	107.0	107.0	4,526-6,233	7,418,739	7,565,976
School Pupil Transp Safety Coordinator	1.0	1.0	1.0	4,214-5,218	59,036	61,666
Public Safety Operator	13.5	16.0	16.0	4,000-5,509	1,001,906	1,026,083
Auto Techn II	21.5	23.0	23.0	3,968-5,022	1,324,416	1,345,608
Commercial Vehicle Inspection Spec I	12.9	13.0	13.0	3,746-5,373	770,725	789,665
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Executive Secretary I	2.0	2.0	2.0	3,694-4,627	112,044	112,713
Staff Services Analyst-Gen	3.7	5.0	5.0	3,448-5,604	264,836	277,625
Office Techn-Typing	10.8	13.5	13.5	3,287-4,114	623,667	635,497
Office Services Supvr I-Typing	15.9	19.0	19.0	3,227-4,045	931,731	943,877
Maintenance Worker	5.3	6.0	6.0	2,969-3,657	251,304	255,120
Custodian	5.3	6.5	6.5	2,855-3,574	267,167	270,927
Office Asst-Typing	39.6	44.8	44.8	2,810-3,817	1,832,309	1,886,481
Totals	1,395.8	1,599.8	1,599.8	\$176,457,801	\$191,706,921	\$193,353,928
<i>Uniformed</i>	1,115.5	1,277.0	1,277.0	158,449,060	171,904,022	173,187,453
<i>Nonuniformed</i>	280.3	322.8	322.8	18,008,741	19,802,899	20,166,475
<b>Golden Gate Division - 301</b>						
Chief	1.0	1.0	1.0	19,625-22,695	273,900	273,900
Asst Chief	3.0	3.0	3.0	18,008-20,660	728,729	747,560
Captain	12.8	13.0	13.0	15,671-18,159	2,809,867	2,838,816
Lieutenant	26.2	27.0	27.0	13,686-16,162	5,144,591	5,227,044
Sergeant	113.5	121.0	121.0	9,446-13,742	19,315,682	19,584,800
Officer	867.8	1,001.0	1,001.0	7,755-11,248	123,273,584	125,543,433
Motor Carrier Spec III	1.0	1.0	1.0	6,504-8,085	94,914	97,020
Public Safety Dispatch Supvr II	4.7	5.0	5.0	5,713-7,871	481,366	488,238
Motor Carrier Spec II	1.7	4.0	4.0	5,649-7,015	276,168	289,956
Assoc Govtl Program Analyst	3.0	3.0	3.0	5,383-6,739	233,586	239,640
Public Safety Dispatch Supvr I	13.1	18.0	18.0	4,963-6,833	1,402,152	1,420,716
Motor Carrier Spec I	22.6	38.0	38.0	4,753-5,900	2,324,749	2,412,576
Public Safety Dispatcher	54.9	69.0	69.0	4,526-6,233	4,972,741	5,057,129
School Pupil Transp Safety Coordinator	2.0	2.0	2.0	4,214-5,218	127,344	127,632
Public Safety Operator	22.9	28.0	28.0	4,000-5,509	1,750,958	1,785,108
Auto Techn II	16.4	20.0	20.0	3,968-5,022	1,156,768	1,183,391
Commercial Vehicle Inspection Spec I	34.4	43.0	43.0	3,746-5,373	2,568,793	2,632,445
Office Services Supvr II-Gen	2.0	2.0	2.0	3,721-4,661	114,264	114,264
Executive Secretary I	0.6	1.0	1.0	3,694-4,627	44,698	46,936
Staff Services Analyst-Gen	2.6	3.0	3.0	3,448-5,604	185,838	191,766
Office Techn-Typing	14.4	16.0	16.0	3,287-4,114	742,782	757,408
Office Services Supvr I-Typing	11.4	13.0	13.0	3,227-4,045	642,114	646,590
Word Proc Techn	1.0	1.0	1.0	3,047-4,018	48,216	48,216
Maintenance Worker	6.9	8.0	8.0	2,969-3,657	352,944	357,820
Custodian	9.3	10.0	10.0	2,855-3,574	397,749	405,704
Office Asst-Typing	57.4	63.0	63.0	2,810-3,817	2,690,296	2,742,366



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals	1,306.6	1,514.0	1,514.0	\$156,121,393	\$172,154,793	\$175,260,474
<i>Uniformed</i>	<i>1,024.3</i>	<i>1,166.0</i>	<i>1,166.0</i>	<i>138,682,576</i>	<i>151,546,353</i>	<i>154,215,553</i>
<i>Nonuniformed</i>	<i>282.3</i>	<i>348.0</i>	<i>348.0</i>	<i>17,438,817</i>	<i>20,608,440</i>	<i>21,044,921</i>
<b>Central Division - 401</b>						
Chief	1.0	1.0	1.0	19,625-22,695	269,088	275,100
Asst Chief	2.8	3.0	3.0	18,008-20,660	740,520	752,040
Captain	6.7	7.0	7.0	15,671-18,159	1,531,222	1,539,036
Lieutenant	23.4	24.0	24.0	13,686-16,162	4,562,664	4,625,476
Sergeant	89.8	91.0	91.0	9,446-13,742	14,843,576	15,003,182
Officer	639.6	719.0	719.0	7,755-11,248	93,140,182	93,587,774
Motor Carrier Spec III	0.1	1.0	1.0	6,504-8,085	78,048	81,948
Public Safety Dispatch Supvr II	2.0	2.0	2.0	5,713-7,871	188,904	188,904
Motor Carrier Spec II	3.8	4.0	4.0	5,649-7,015	332,658	336,506
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,383-6,739	154,851	159,084
Public Safety Dispatch Supvr I	8.6	10.0	10.0	4,963-6,833	801,851	805,296
Motor Carrier Spec I	32.9	39.0	39.0	4,753-5,900	2,641,254	2,683,963
Public Safety Dispatcher	73.1	85.0	85.0	4,526-6,233	5,865,765	5,963,458
Auto Techn II	15.9	19.5	19.5	3,968-5,022	1,127,024	1,138,486
Commercial Vehicle Inspection Spec I	25.5	31.0	31.0	3,746-5,373	1,754,064	1,803,576
Office Services Supvr II-Gen	2.0	2.0	2.0	3,721-4,661	108,174	110,784
Executive Secretary I	1.0	1.0	1.0	3,694-4,627	53,479	55,124
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	63,348	66,072
Office Techn-Typing	7.2	7.8	7.8	3,287-4,114	365,760	371,166
Office Services Supvr I-Typing	13.6	16.0	16.0	3,227-4,045	784,174	790,786
Word Proc Techn	1.0	1.0	1.0	3,047-4,018	48,326	48,326
Maintenance Worker	7.1	8.0	8.0	2,969-3,657	339,980	344,684
Custodian	6.0	7.0	7.0	2,855-3,574	283,263	288,636
Office Asst-Typing	29.9	36.0	36.0	2,810-3,817	1,553,255	1,579,346
Totals	996.0	1,118.3	1,118.3	\$122,784,125	\$131,631,430	\$132,598,753
<i>Uniformed</i>	<i>763.3</i>	<i>845.0</i>	<i>845.0</i>	<i>108,193,917</i>	<i>115,087,252</i>	<i>115,782,608</i>
<i>Nonuniformed</i>	<i>232.7</i>	<i>273.3</i>	<i>273.3</i>	<i>14,590,208</i>	<i>16,544,178</i>	<i>16,816,145</i>
<b>Southern Division - 501</b>						
Chief	1.0	1.0	1.0	19,625-22,695	271,362	275,100
Asst Chief	2.8	3.0	3.0	18,008-20,660	754,440	754,440
Captain	12.0	12.0	12.0	15,671-18,159	2,605,160	2,620,008
Lieutenant	27.4	29.0	29.0	13,686-16,162	5,555,682	5,627,378
Sergeant	107.5	114.0	114.0	9,446-13,742	17,934,427	18,305,789
Officer	947.4	1,048.0	1,048.0	7,755-11,248	131,101,899	133,174,364
Motor Carrier Spec III	1.0	1.0	1.0	6,504-8,085	97,020	97,020
Public Safety Dispatch Supvr II	5.9	6.0	6.0	5,713-7,871	593,112	593,112
Motor Carrier Spec II	2.0	7.0	7.0	5,649-7,015	507,300	524,220
Assoc Govtl Program Analyst	5.2	4.0	4.0	5,383-6,739	313,350	318,959
Public Safety Dispatch Supvr I	15.5	19.0	19.0	4,963-6,833	1,500,924	1,515,804
Motor Carrier Spec I	34.5	60.0	60.0	4,753-5,900	3,871,022	3,960,262
Public Safety Dispatcher	136.2	160.0	160.0	4,526-6,233	11,478,044	11,668,059
Motorcycle Mechanic	1.8	2.0	2.0	4,145-4,772	108,942	114,056
Public Safety Operator	14.3	16.0	16.0	4,000-5,509	1,030,299	1,052,608

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Auto Techn II	18.3	20.0	20.0	3,968-5,022	1,128,874	1,147,967
Commercial Vehicle Inspection Spec I	15.7	19.0	19.0	3,746-5,373	1,050,659	1,083,287
Office Services Supvr II-Gen	6.7	8.0	8.0	3,721-4,661	426,298	433,622
Executive Secretary I	0.3	1.0	1.0	3,694-4,627	51,840	54,432
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Techn-Typing	15.8	17.0	17.0	3,287-4,114	790,636	805,563
Office Services Supvr I-Typing	6.0	6.0	6.0	3,227-4,045	304,992	304,992
Word Proc Techn	2.0	2.0	2.0	3,047-4,018	96,432	96,432
Maintenance Worker	7.0	7.0	7.0	2,969-3,657	300,707	302,580
Custodian	6.0	6.0	6.0	2,855-3,574	252,649	255,585
Office Asst-Typing	57.5	67.6	67.6	2,810-3,817	2,941,138	2,987,841
<b>Totals</b>	<b>1,450.8</b>	<b>1,636.6</b>	<b>1,636.6</b>	<b>\$171,039,772</b>	<b>\$185,134,456</b>	<b>\$188,140,728</b>
<i>Uniformed</i>	<i>1,098.1</i>	<i>1,207.0</i>	<i>1,207.0</i>	<i>147,863,942</i>	<i>158,222,970</i>	<i>160,757,079</i>
<i>Nonuniformed</i>	<i>352.7</i>	<i>429.6</i>	<i>429.6</i>	<i>23,175,830</i>	<i>26,911,486</i>	<i>27,383,649</i>
<b>Border Division - 601</b>						
Chief	0.9	1.0	1.0	19,625-22,695	273,900	273,900
Asst Chief	2.8	3.0	3.0	18,008-20,660	752,040	752,040
Captain	10.8	12.0	12.0	15,671-18,159	2,593,608	2,617,288
Lieutenant	25.4	27.0	27.0	13,686-16,162	5,242,510	5,274,149
Sergeant	105.8	111.0	111.0	9,446-13,742	18,299,780	18,432,446
Officer	767.6	878.0	878.0	7,755-11,248	112,216,314	113,134,757
Motor Carrier Spec III	1.0	1.0	1.0	6,504-8,085	97,020	97,020
Public Safety Dispatch Supvr II	4.0	4.0	4.0	5,713-7,871	399,408	399,408
Motor Carrier Spec II	4.0	4.0	4.0	5,649-7,015	337,836	339,120
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,383-6,739	161,358	161,736
Public Safety Dispatch Supvr I	12.0	19.0	19.0	4,963-6,833	1,429,541	1,458,086
Motor Carrier Spec I	33.7	36.0	36.0	4,753-5,900	2,487,875	2,510,424
Public Safety Dispatcher	88.0	111.0	111.0	4,526-6,233	7,859,862	8,008,241
School Pupil Transp Safety Coordinator	4.6	7.0	7.0	4,214-5,218	390,590	406,343
Public Safety Operator	14.0	15.0	15.0	4,000-5,509	987,371	1,010,564
Auto Techn II	15.8	19.0	19.0	3,968-5,022	1,058,765	1,081,495
Commercial Vehicle Inspection Spec I	57.3	69.0	69.0	3,746-5,373	4,108,420	4,182,087
Office Services Supvr II-Gen	2.3	4.0	4.0	3,721-4,661	215,235	217,680
Executive Secretary I	1.0	1.0	1.0	3,694-4,627	59,592	59,592
Office Techn-Typing	16.3	17.5	17.5	3,287-4,114	848,140	855,813
Office Services Supvr I-Typing	15.5	16.0	16.0	3,227-4,045	797,131	803,784
Word Proc Techn	3.2	5.0	5.0	3,047-4,018	220,886	224,534
Maintenance Worker	9.8	12.0	12.0	2,969-3,657	500,974	511,164
Custodian	8.8	10.0	10.0	2,855-3,574	402,340	411,575
Office Asst-Typing	49.3	55.5	55.5	2,810-3,817	2,394,990	2,445,690
<b>Totals</b>	<b>1,255.9</b>	<b>1,440.0</b>	<b>1,440.0</b>	<b>\$150,951,677</b>	<b>\$164,135,486</b>	<b>\$165,668,936</b>
<i>Uniformed</i>	<i>913.3</i>	<i>1,032.0</i>	<i>1,032.0</i>	<i>129,326,957</i>	<i>139,378,152</i>	<i>140,484,580</i>
<i>Nonuniformed</i>	<i>342.6</i>	<i>408.0</i>	<i>408.0</i>	<i>21,624,720</i>	<i>24,757,334</i>	<i>25,184,356</i>
<b>Coastal Division - 701</b>						
Chief	1.0	1.0	1.0	19,625-22,695	276,300	276,300
Asst Chief	2.0	2.0	2.0	18,008-20,660	496,160	502,560
Captain	6.6	7.0	7.0	15,671-18,159	1,540,416	1,543,476

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Lieutenant	15.7	16.0	16.0	13,686-16,162	3,068,644	3,107,214
Sergeant	58.9	62.0	62.0	9,446-13,742	10,081,571	10,230,715
Officer	420.7	495.0	495.0	7,755-11,248	62,098,360	62,871,361
Motor Carrier Spec III	1.0	1.0	1.0	6,504-8,085	93,510	97,020
Public Safety Dispatch Supvr II	1.9	2.0	2.0	5,713-7,871	189,906	194,082
Motor Carrier Spec II	2.0	2.0	2.0	5,649-7,015	167,194	168,360
Assoc Govtl Program Analyst	1.7	2.0	2.0	5,383-6,739	145,936	152,936
Public Safety Dispatch Supvr I	6.6	9.0	9.0	4,963-6,833	719,994	726,636
Motor Carrier Spec I	15.6	17.0	17.0	4,753-5,900	1,158,956	1,174,920
Public Safety Dispatcher	48.9	58.0	58.0	4,526-6,233	4,062,461	4,143,876
Public Safety Operator	2.0	2.0	2.0	4,000-5,509	136,838	139,898
Auto Techn II	8.0	12.0	12.0	3,968-5,022	651,438	665,904
Commercial Vehicle Inspection Spec I	24.8	29.0	29.0	3,746-5,373	1,844,211	1,865,165
Executive Secretary I	0.5	1.0	1.0	3,694-4,627	60,924	60,924
Staff Services Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Office Techn-Typing	3.9	5.0	5.0	3,287-4,114	231,339	239,094
Office Services Supvr I-Typing	10.9	13.0	13.0	3,227-4,045	669,636	674,214
Maintenance Worker	3.8	5.0	5.0	2,969-3,657	193,940	201,444
Custodian	1.2	2.0	2.0	2,855-3,574	81,006	82,764
Office Asst-Typing	23.8	26.5	26.5	2,810-3,817	1,149,311	1,172,940
Totals	661.8	769.5	769.5	\$80,734,452	\$89,118,051	\$90,291,803
<i>Uniformed</i>	504.9	583.0	583.0	70,549,062	77,561,451	78,531,626
<i>Nonuniformed</i>	156.9	186.5	186.5	10,185,390	11,556,600	11,760,177
<b>Inland Division - 801</b>						
Chief	1.0	1.0	1.0	19,625-22,695	275,100	275,100
Asst Chief	2.8	3.0	3.0	18,008-20,660	713,696	727,056
Captain	6.7	7.0	7.0	15,671-18,159	1,531,062	1,540,236
Lieutenant	16.1	18.0	18.0	13,686-16,162	3,490,184	3,518,518
Sergeant	69.9	72.0	72.0	9,446-13,742	11,593,286	11,748,946
Officer	505.0	565.0	565.0	7,755-11,248	72,118,899	72,787,931
Motor Carrier Spec III	1.0	1.0	1.0	6,504-8,085	97,020	97,020
Public Safety Dispatch Supvr II	3.0	3.0	3.0	5,713-7,871	276,799	280,997
Motor Carrier Spec II	4.0	4.0	4.0	5,649-7,015	333,894	336,300
Assoc Govtl Program Analyst	-	1.0	1.0	5,383-6,739	66,216	69,527
Public Safety Dispatch Supvr I	11.4	12.0	12.0	4,963-6,833	988,752	988,752
Motor Carrier Spec I	31.4	36.0	36.0	4,753-5,900	2,460,423	2,491,588
Public Safety Dispatcher	82.8	90.0	90.0	4,526-6,233	6,230,686	6,343,927
Public Safety Operator	2.0	2.0	2.0	4,000-5,509	132,216	132,216
Auto Techn II	14.9	18.0	18.0	3,968-5,022	1,010,106	1,027,368
Commercial Vehicle Inspection Spec I	21.8	26.0	26.0	3,746-5,373	1,535,651	1,570,309
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Executive Secretary I	1.0	1.0	1.0	3,694-4,627	57,192	57,192
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,527	60,407
Office Techn-Typing	7.3	7.5	7.5	3,287-4,114	370,260	370,260
Office Services Supvr I-Typing	11.3	12.0	12.0	3,227-4,045	611,928	612,384
Word Proc Techn	1.0	1.0	1.0	3,047-4,018	48,216	48,216
Maintenance Worker	6.9	7.0	7.0	2,969-3,657	304,996	306,804

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Custodian	4.6	5.5	5.5	2,855-3,574	220,630	224,258
Office Asst-Typing	30.2	32.0	32.0	2,810-3,817	1,417,205	1,430,884
<b>Totals</b>	<b>838.1</b>	<b>927.0</b>	<b>927.0</b>	<b>\$99,287,354</b>	<b>\$105,997,876</b>	<b>\$107,102,128</b>
<i>Uniformed</i>	<i>601.5</i>	<i>666.0</i>	<i>666.0</i>	<i>84,234,543</i>	<i>89,722,227</i>	<i>90,597,787</i>
<i>Nonuniformed</i>	<i>236.6</i>	<i>261.0</i>	<i>261.0</i>	<i>15,052,811</i>	<i>16,275,649</i>	<i>16,504,341</i>
<b>Totals, Assistant Commissioner, Field Operations</b>	<b>8,590.8</b>	<b>9,737.7</b>	<b>9,737.7</b>	<b>\$1,041,589,201</b>	<b>\$1,126,160,465</b>	<b>\$1,139,578,497</b>
<i>Uniformed</i>	<i>6,538.9</i>	<i>7,320.0</i>	<i>7,320.0</i>	<i>910,945,025</i>	<i>978,357,090</i>	<i>989,159,119</i>
<i>Nonuniformed</i>	<i>2,051.9</i>	<i>2,417.7</i>	<i>2,417.7</i>	<i>130,644,176</i>	<i>147,803,375</i>	<i>150,419,378</i>
<b>SUBTOTALS, AUTHORIZED POSITIONS</b>	<b>9,729.3</b>	<b>11,056.3</b>	<b>11,056.3</b>	<b>\$1,148,240,352</b>	<b>\$1,244,723,875</b>	<b>\$1,260,673,088</b>
<i>Uniformed</i>	<i>6,781.7</i>	<i>7,621.0</i>	<i>7,621.0</i>	<i>949,285,401</i>	<i>1,023,050,219</i>	<i>1,034,658,922</i>
<i>Nonuniformed</i>	<i>2,947.6</i>	<i>3,435.3</i>	<i>3,435.3</i>	<i>198,954,951</i>	<i>221,673,656</i>	<i>226,014,166</i>
Temporary Help, Uniformed	146.5	-	-	(41,929,826)	11,899,241	11,899,241
Temporary Help, Nonuniformed	48.4	15.3	15.3	(3,398,378)	3,834,000	3,834,000
Temporary Help, Cadets	231.4	164.8	164.8	(15,846,608)	12,658,000	12,658,000
Overtime, Uniformed	-	-	-	(154,888,896)	90,426,139	90,426,139
Overtime, Nonuniformed	-	-	-	(13,467,263)	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	(6,758,440)	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	(1,103,747)	645,937	645,937
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,155.6</b>	<b>11,236.4</b>	<b>11,236.4</b>	<b>\$1,385,633,510</b>	<b>\$1,378,179,504</b>	<b>\$1,394,128,717</b>
<i>Uniformed</i>	<i>6,928.2</i>	<i>7,621.0</i>	<i>7,621.0</i>	<i>1,152,862,563</i>	<i>1,133,375,599</i>	<i>1,144,984,302</i>
<i>Nonuniformed</i>	<i>3,227.4</i>	<i>3,615.4</i>	<i>3,615.4</i>	<i>232,770,947</i>	<i>244,803,905</i>	<i>249,144,415</i>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,155.6</b>	<b>11,236.4</b>	<b>11,236.4</b>	<b>\$1,385,633,510</b>	<b>\$1,378,179,504</b>	<b>\$1,394,128,717</b>
<i>Regular/Ongoing Positions</i>	<i>9,729.3</i>	<i>11,056.3</i>	<i>11,056.3</i>	<i>1,148,240,352</i>	<i>1,244,723,875</i>	<i>1,260,673,088</i>
<i>Temporary Help</i>	<i>426.3</i>	<i>180.1</i>	<i>180.1</i>	<i>61,174,812</i>	<i>28,391,241</i>	<i>28,391,241</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>168,356,159</i>	<i>96,418,451</i>	<i>96,418,451</i>
<i>Shift Differential</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,862,187</i>	<i>8,645,937</i>	<i>8,645,937</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Investigations Division</b>						
General Administration Branch:						
C.E.A. C	0.8	1.0	1.0	\$12,028-13,657	\$151,548	\$151,548
Dep Chief, Investigations & Enforcement, Consumer Affs	1.0	1.0	1.0	10,174-12,118	153,173	155,595
Supvng Investigator II, DMV	1.0	1.0	1.0	8,430-10,980	129,290	131,760
Supvng Investigator I, DMV	1.0	1.0	1.0	7,479-9,736	120,669	120,669
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	87,744	92,136
Assoc Govtl Prog Analyst	5.8	7.0	7.0	5,383-6,739	530,498	536,996
Investigator, DMV	4.0	4.0	4.0	5,003-9,087	446,676	446,676
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Mgt Svcs Techn	0.3	1.0	1.0	3,054-4,320	36,648	38,484
Temporary Help	4.7	0.1	0.1	(548,573)	4,000	4,000
Overtime	-	-	-	(31,783)	45,000	45,000
Totals	21.2	19.1	19.1	\$2,185,152	\$1,807,054	\$1,826,736
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	3.0	3.0	3.0	10,174-12,118	472,601	472,601
Supvng Investigator II, DMV	8.6	9.0	9.0	8,430-10,980	1,182,616	1,202,748
Supvng Investigator I, DMV	23.8	25.0	25.0	7,479-9,736	3,032,981	3,045,321
Investigator, DMV	136.7	156.0	156.0	5,003-9,087	15,092,747	15,354,492
Special Investigator Asst	7.5	12.0	12.0	3,861-4,520	611,351	630,018
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,448-5,604	207,089	207,144
Ofc Techn-Typing	19.7	24.0	24.0	3,287-4,114	1,128,943	1,149,158
Mgt Svcs Techn	7.6	9.0	9.0	3,054-4,320	474,298	474,298
Temporary Help	12.0	3.1	3.1	(1,108,718)	130,000	130,000
Overtime	-	-	-	(371,636)	462,000	462,000
Totals	221.9	244.1	244.1	\$21,504,278	\$22,794,626	\$23,127,780
Special Operations Command						
Dep Chief, Investigations & Enforcement, Consumer Affs	1.0	1.0	1.0	10,174-12,118	158,503	158,503
Supvng Investigator II, DMV	0.3	1.0	1.0	8,430-10,980	101,160	106,224
Supvng Investigator I, DMV	3.0	3.0	3.0	7,479-9,736	354,696	354,696
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,852
Staff Svcs Mgr I	1.2	2.0	2.0	6,403-7,954	172,284	176,124
Assoc Govtl Prog Analyst	5.8	4.0	4.0	5,383-6,739	303,760	310,749
Investigator, DMV	17.7	20.0	20.0	5,003-9,087	1,916,991	1,967,471
Mgr III, DMV	1.0	1.0	1.0	4,958-8,897	89,580	89,580
Mgr I, DMV	1.0	1.0	1.0	4,524-5,659	67,908	67,908
Sr Motor Vehicle Techn	9.3	11.0	11.0	4,076-5,103	628,905	641,041
Special Investigator Asst	1.0	1.0	1.0	3,861-4,520	54,240	54,240
Jr Staff Analyst - Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Svcs Analyst-Gen	0.8	1.8	1.8	3,448-5,604	85,336	88,153
Ofc Techn-Typing	2.3	3.0	3.0	3,287-4,114	147,188	149,324
Mgt Svcs Techn	1.8	2.0	2.0	3,054-4,320	90,888	92,724
Temporary Help	2.4	-	-	(280,197)	65,000	65,000
Overtime	-	-	-	(99,344)	231,000	231,000
Totals	48.6	55.8	55.8	\$4,190,981	\$4,669,519	\$4,764,909
Administration & Support Branch:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	124,548	129,504
Info Tech Supvr I	0.3	1.0	1.0	6,907-9,255	99,956	104,956
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	89,160	93,624
Mgr IV, DMV	1.0	1.0	1.0	5,965-7,465	98,424	98,424
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	110,839	112,896
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,383-6,739	454,816	461,384
Mgr I, DMV	3.3	4.0	4.0	4,524-5,659	260,833	268,493
Info Tech Assoc	1.9	3.0	3.0	4,406-7,803	199,380	204,660
Sr Motor Vehicle Techn	15.4	18.0	18.0	4,076-5,103	1,054,717	1,066,667
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,604	56,248	59,060
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,412
Motor Vehicle Rep	13.9	17.0	17.0	3,215-4,319	787,777	818,723
Mgt Svcs Techn	0.7	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	2.8	0.6	0.6	(138,174)	168,000	168,000
Overtime	-	-	-	(183,506)	171,000	171,000
Totals	48.8	56.6	56.6	\$3,223,689	\$3,766,982	\$3,850,643
Totals, Investigations Division	340.5	375.6	375.6	\$31,104,100	\$33,038,181	\$33,570,068
<b>New Motor Vehicle Board</b>						
Attorney IV	1.0	1.0	1.0	11,020-14,149	169,554	169,788
Attorney III	1.0	1.0	1.0	9,976-12,798	142,644	149,778
Admin Law Judge	0.4	1.0	1.0	9,738-12,853	135,546	142,323
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	161,088	161,088
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Legal Asst	0.3	1.0	1.0	4,143-5,187	49,716	52,200
Staff Svcs Analyst-Gen	2.1	2.0	2.0	3,448-5,604	101,612	106,694
Ofc Asst-Gen	1.6	2.0	2.0	2,718-3,740	73,080	76,734
Temporary Help	1.3	2.0	2.0	(168,486)	74,000	74,000
Overtime	-	-	-	(21,320)	31,000	31,000
Totals, New Motor Vehicle Board	10.7	13.0	13.0	\$1,104,519	\$1,125,164	\$1,150,529
<b>Executive Division</b>						
Office of the Director:						
Director	1.0	1.0	1.0	15,015-16,239	194,870	194,870
Chief Dep Director	0.9	1.0	1.0	15,017-15,398	184,776	184,776
Assistant Chief Dep Director	0.9	1.0	1.0	12,459-13,881	166,572	166,572
Chief Digital Transformation Ofc	1.0	1.0	1.0	12,295-15,974	191,688	191,688
C.E.A. B	2.0	2.0	2.0	10,831-12,903	278,037	278,037
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	67,094	70,446
Exec Asst	2.8	3.0	3.0	4,024-5,036	163,304	168,119
Temporary Help	-	0.5	0.5	(583)	12,000	12,000
Overtime	-	-	-	(40,125)	28,000	28,000
Totals	9.5	10.5	10.5	\$1,324,427	\$1,286,341	\$1,294,508
Office of Public Affairs:						
Dep Director, Communications Office	1.0	1.0	1.0	13,450-14,986	167,292	167,292
Asst Deputy Director, Communications Office	1.0	1.0	1.0	9,598-10,692	128,304	128,304
Info Ofcr II	1.6	2.0	2.0	6,695-8,319	183,853	188,060
Director, Television Communications Center -Supvr	1.0	1.0	1.0	6,092-7,626	91,512	91,512

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	65,941	69,239
Info Ofcr I-Spec	1.8	2.0	2.0	5,383-6,739	163,073	164,136
TV Spec	0.6	2.0	2.0	5,383-6,739	145,464	148,692
Exec Secty I	1.0	1.0	1.0	3,694-4,627	48,682	51,120
Temporary Help	2.6	-	-	(176,511)	209,000	209,000
Overtime	-	-	-	(36,400)	35,000	35,000
Totals	12.0	12.0	12.0	\$1,088,520	\$1,322,421	\$1,336,655
Research/Development:						
Research Data Mgr	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist III-Social/Behavioral	-	1.0	1.0	7,811-9,777	93,732	98,424
Research Data Supvr II	2.0	2.0	2.0	7,028-8,732	203,218	207,668
Research Data Spec II	3.9	4.0	4.0	6,496-8,131	365,180	372,920
Research Data Spec I	6.2	6.0	6.0	5,913-7,402	508,338	521,522
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,739	143,204	149,846
Staff Svcs Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,370	49,011
Temporary Help	0.3	-	-	20,569	117,000	117,000
Overtime	-	-	-	(49,920)	99,000	99,000
Totals	16.4	17.0	17.0	\$1,434,439	\$1,693,466	\$1,731,815
Enterprise Planning & Performance:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Svcs Mgr II-Supvr	2.1	2.0	2.0	7,028-8,732	199,261	204,006
Staff Svcs Mgr I	3.0	5.0	5.0	6,403-7,954	409,921	426,493
Info Tech Spec I	2.2	2.0	2.0	5,815-9,408	222,789	225,792
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	7.8	9.0	9.0	5,383-6,739	664,044	684,880
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,448-5,604	117,300	123,171
Mgt Svcs Techn	0.6	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	2.0	0.2	0.2	(137,292)	8,000	8,000
Overtime	-	-	-	(64,820)	113,000	113,000
Totals	21.0	23.2	23.2	\$1,801,531	\$2,025,939	\$2,076,966
Enterprise Risk & Evaluation Branch:						
Temporary Help	0.3	-	-	(38,914)	-	-
Overtime	-	-	-	(260)	-	-
Totals	0.3	-	-	\$39,174	-	-
Audits Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,468	150,468
Supvng Mgmt Auditor	1.8	2.0	2.0	8,972-10,695	254,214	256,443
Sr Mgmt Auditor	3.0	4.0	4.0	7,379-9,629	408,192	417,048
Staff Mgmt Auditor	7.3	8.0	8.0	6,723-8,770	805,923	819,258
Assoc Mgmt Auditor	24.2	23.0	23.0	5,934-7,803	2,045,520	2,079,798
Staff Svcs Mgmt Auditor	0.9	7.0	7.0	3,991-6,489	359,340	377,339
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	1.4	0.2	0.2	(77,099)	5,000	5,000
Overtime	-	-	-	(127,077)	112,000	112,000
Totals	40.6	46.2	46.2	\$3,884,371	\$4,192,497	\$4,269,194

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Legislative Office:</b>						
Dep Director of Legislation	1.0	1.0	1.0	11,314-12,605	151,260	151,260
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	131,424	131,424
Mgr IV, DMV	1.0	1.0	1.0	5,965-7,465	98,424	98,424
Mgr III, DMV	4.1	5.0	5.0	4,958-8,897	425,213	429,337
Exec Secty I	1.0	1.0	1.0	3,694-4,627	57,192	57,192
Temporary Help	0.1	0.2	0.2	(12,113)	4,000	4,000
Overtime	-	-	-	(25,970)	22,000	22,000
<b>Totals</b>	<b>8.2</b>	<b>9.2</b>	<b>9.2</b>	<b>\$837,326</b>	<b>\$889,513</b>	<b>\$893,637</b>
<b>Office of Civil Rights and Resolution:</b>						
Staff Svcs Mgr II-Manual	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,383-6,739	214,257	221,128
Staff Svcs Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(14,560)	17,000	17,000
<b>Totals</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>\$363,443</b>	<b>\$386,681</b>	<b>\$393,552</b>
<b>Business Regulation &amp; General Counsel:</b>						
Sr Advisor, Office Of The Governor	-	1.0	1.0	16,093-16,093	193,116	193,116
Dep Director, Digital Services Division	0.6	1.0	1.0	12,295-13,694	147,540	147,540
<b>Totals</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>\$340,656</b>	<b>\$340,656</b>
<b>Totals, Executive Division</b>	<b>112.8</b>	<b>125.1</b>	<b>125.1</b>	<b>\$10,773,231</b>	<b>\$12,137,514</b>	<b>\$12,336,983</b>
<b>Administrative Services Division</b>						
<b>Deputy Director's Office:</b>						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Adm Asst I	0.9	1.0	1.0	4,476-5,863	53,712	56,400
Overtime	-	-	-	(5,460)	6,000	6,000
<b>Totals</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>\$232,686</b>	<b>\$223,596</b>	<b>\$226,284</b>
<b>Learning Development Branch:</b>						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	130,144	131,424
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	7,028-8,732	191,610	195,954
Staff Svcs Mgr I	2.3	4.0	4.0	6,403-7,954	328,040	344,292
Training Ofcr II	3.5	4.0	4.0	6,403-7,954	359,008	367,020
Training Ofcr I	6.8	7.0	7.0	5,383-6,739	572,076	572,076
Assoc Govtl Prog Analyst	8.2	12.0	12.0	5,383-6,739	839,950	866,792
Mgr III, DMV	1.0	1.0	1.0	4,958-8,897	89,580	89,580
Mgr I, DMV	0.7	-	-	4,524-5,659	-	-
Staff Svcs Analyst-Gen	16.7	19.0	19.0	3,448-5,604	1,126,219	1,150,435
Jr Staff Analyst - Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	40,100	42,104
Motor Vehicle Rep	0.2	-	-	3,215-4,319	-	-
Business Svc Asst-Spec	1.0	1.0	1.0	3,054-4,672	53,401	53,401
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	1.0	-	-	(87,574)	-	-
Overtime	-	-	-	(191,714)	130,000	130,000
<b>Totals</b>	<b>45.3</b>	<b>54.0</b>	<b>54.0</b>	<b>\$3,492,018</b>	<b>\$3,953,344</b>	<b>\$4,038,358</b>
<b>Budget &amp; Fiscal Analysis Branch:</b>						



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,004	143,004
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Svcs Mgr I	1.2	2.0	2.0	6,403-7,954	167,520	174,932
Assoc Acctg Analyst	0.6	1.0	1.0	5,652-7,079	67,824	71,220
Assoc Admin Analyst-Acctg	3.8	4.0	4.0	5,652-7,079	307,540	318,659
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	239,628	242,212
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	4,701-5,885	70,620	70,620
Staff Svcs Analyst-Gen	3.0	2.0	2.0	3,448-5,604	113,079	118,731
Jr Staff Analyst - Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Secty	0.8	1.0	1.0	3,287-4,115	43,904	46,096
Overtime	-	-	-	(55,922)	47,000	47,000
Totals	17.4	21.0	21.0	\$1,452,502	\$1,650,239	\$1,688,786
Business Technology Services Branch:						
Info Tech Supvr II	0.3	1.0	1.0	7,593-10,174	69,780	73,272
Info Tech Supvr I	0.4	4.0	4.0	6,907-9,255	211,488	222,048
Overtime	-	-	-	(2,080)	6,000	6,000
Totals	0.7	5.0	5.0	\$79,796	\$287,268	\$301,320
Financial Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	112,318	115,899
Sr Adm Analyst-Acct	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Acctg Administrator II	2.5	3.0	3.0	7,028-8,732	293,904	298,116
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Acctg Administrator I-Supvr	5.6	6.0	6.0	6,403-7,954	539,962	548,941
Assoc Admin Analyst-Acctg	9.1	11.0	11.0	5,652-7,079	880,697	894,642
Assoc Acctg Analyst	7.6	8.0	8.0	5,652-7,079	655,074	666,593
Sr Acctg Ofcr-Spec	9.6	10.0	10.0	5,383-6,739	768,648	781,239
Sr Acctg Ofcr- Supvr	1.0	1.0	1.0	5,383-6,739	86,844	86,844
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,390	71,814
Acctg Ofcr-Spec	14.3	12.0	12.0	4,701-5,885	789,220	807,497
Asst Admin Analyst- Acctg Sys	2.7	3.0	3.0	4,701-5,885	196,825	203,132
Acct Trainee	9.3	15.0	15.0	3,966-4,729	746,358	782,959
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	40,428	42,450
Acctg Techn	2.6	2.0	2.0	3,227-4,044	87,252	89,184
Key Data Opr	2.0	2.0	2.0	2,718-3,867	92,808	92,808
Temporary Help	0.8	1.3	1.3	(68,658)	31,000	31,000.0
Overtime	-	-	-	(292,883)	254,000	254,000
Totals	74.6	82.3	82.3	\$5,857,290	\$6,170,828	\$6,294,218
Facilities Operations & Management Support Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,311-12,905	146,586	153,916
Assoc Architect	0.7	1.0	1.0	8,756-10,956	105,072	110,328
Staff Svcs Mgr III	1.3	1.0	1.0	8,545-9,702	102,540	107,664
Assoc Constrn Analyst	12.6	9.0	9.0	8,238-11,906	1,097,883	1,104,597
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	7,028-8,732	301,734	308,258

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Chief Engr I	1.0	1.0	1.0	6,519-8,186	95,320	95,581
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I	4.7	5.0	5.0	6,403-7,954	459,494	465,156
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Chief Engr II	0.9	1.0	1.0	6,118-7,817	73,416	77,088
Stationary Engr	2.3	3.0	3.0	5,911-7,423	226,709	234,006
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,272
Regional Constrn & Maint Supt	6.0	7.0	7.0	5,660-7,029	566,328	578,462
Assoc Space Plnr	3.5	3.5	3.5	5,652-7,079	287,711	290,454
Assoc Acctg Analyst	3.0	3.0	3.0	5,652-7,079	244,296	248,016
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,383-6,739	366,651	376,909
Assoc Bus Mgmt Analyst	4.1	5.0	5.0	5,383-6,739	361,435	374,685
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	89,188	89,188
Space Plnr	1.5	1.4	1.4	3,800-4,672	87,382	91,752
Staff Svcs Analyst-Gen	2.2	2.0	2.0	3,448-5,604	123,103	126,715
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	94,126	95,824
Temporary Help	1.2	0.2	0.2	(89,564)	12,000	12,000.0
Overtime	-	-	-	(398,248)	331,000	331,000
Totals	59.8	59.1	59.1	\$5,366,756	\$5,589,610	\$5,692,727
Human Resources Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	141,528	141,528
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	128,864	131,424
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Labor Relations Mgr II	0.8	1.0	1.0	8,545-9,702	106,810	112,154
Staff Svcs Mgr II-Supvr	4.8	6.0	6.0	7,028-8,732	598,627	607,846
Staff Svcs Mgr I	12.8	18.0	18.0	6,403-7,954	1,504,973	1,562,628
Labor Relations Spec	2.7	3.0	3.0	6,403-7,954	244,710	252,390
Health & Safety Ofcr	0.4	1.0	1.0	5,824-7,237	69,888	73,380
Assoc Pers Analyst	12.3	10.0	10.0	5,383-6,739	763,734	774,408
Assoc Govtl Prog Analyst	9.8	11.3	11.3	5,383-6,739	876,685	890,621
Pers Supvr I	4.6	6.0	6.0	4,842-6,061	394,839	400,387
Sr Pers Spec	4.5	5.5	5.5	4,816-6,033	383,574	386,466
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	4,232-5,303	63,636	63,636
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	44,652	46,884
Exec Secty I	-	1.0	1.0	3,694-4,627	44,328	46,548
Jr Staff Analyst - Gen	-	6.0	6.0	3,448-4,672	248,256	260,640
Staff Svcs Analyst-Gen	8.4	9.0	9.0	3,448-5,604	537,391	555,643
Pers Spec	26.4	30.1	30.1	3,427-5,517	1,566,715	1,629,161
Ofc Techn-Typing	5.0	7.0	7.0	3,287-4,114	317,947	326,537
Mgt Svcs Techn	2.0	4.0	4.0	3,054-4,320	174,476	180,023
Pers Techn I	2.6	6.0	6.0	2,946-4,320	242,626	249,682
Ofc Asst-Typing	1.9	3.0	3.0	2,810-3,817	125,429	128,860
Temporary Help	18.0	0.1	0.1	(1,073,837)	371,000	351,000
Overtime	-	-	-	(637,921)	411,000	409,000
Totals	122.0	133.0	133.0	\$9,052,056	\$9,478,112	\$9,697,270
Business Management Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,468	150,468

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Supvr II	0.6	1.0	1.0	7,593-10,174	111,588	117,164
Staff Svcs Mgr II-Supvr	2.9	3.0	3.0	7,028-8,732	310,172	314,352
Info Tech Supvr I	-	1.0	1.0	6,907-9,255	82,884	87,024
Staff Svcs Mgr I	5.8	6.0	6.0	6,403-7,954	530,613	544,126
Info Tech Spec I	6.6	7.0	7.0	5,815-9,408	765,995	770,160
Graphic Designer III	0.7	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Prog Analyst	25.0	26.0	26.0	5,383-6,739	2,014,753	2,049,640
Digital Compositions Spec III	3.0	3.0	3.0	5,237-6,556	236,016	236,016
Warehouse Mgr II	1.0	1.0	1.0	5,067-6,908	71,970	71,970
Info Tech Assoc	2.3	5.0	5.0	4,406-7,803	305,124	315,684
Materials and Stores Supvr	2.0	2.0	2.0	3,957-5,477	119,328	119,328
Truck Driver	1.5	2.0	2.0	3,790-4,772	101,700	104,172
Warehouse Worker	10.0	14.0	14.0	3,572-4,460	658,382	671,756
Materials and Stores Spec	3.3	4.0	4.0	3,572-4,891	203,424	205,572
Staff Svcs Analyst-Gen	12.9	14.0	14.0	3,448-5,604	782,752	806,010
Ofc Techn-Typing	4.5	7.0	7.0	3,287-4,114	315,804	321,708
Interagency Messenger	0.2	1.0	1.0	3,063-3,834	36,750	38,586
Temporary Help	1.1	-	-	(99,374)	-	-
Overtime	-	-	-	(211,678)	187,000	187,000
Totals	85.4	100.0	100.0	\$6,458,771	\$7,185,447	\$7,311,460
Administrative Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	131,424	131,424
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Info Tech Supvr I	0.8	1.0	1.0	6,907-9,255	82,884	87,024
Staff Svcs Mgr I	3.1	3.0	3.0	6,403-7,954	260,280	268,524
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,272
Assoc Printing Plant Supt	1.0	1.0	1.0	5,678-7,055	84,660	84,660
Graphic Designer III	0.3	-	-	5,611-7,025	-	-
Assoc Govtl Prog Analyst	7.9	6.0	6.0	5,383-6,739	459,994	464,482
Bookbinder IV	1.6	2.0	2.0	5,126-5,280	124,872	126,720
Ofc Svc(s) Mgr I	3.0	3.0	3.0	5,010-6,272	220,392	222,206
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,845-6,002	72,024	72,024
Webfed Offset Press Opr II	2.0	2.0	2.0	4,645-5,815	139,560	139,560
Bookbinder III	2.3	3.0	3.0	4,615-4,754	171,144	171,144
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,434-5,553	133,272	133,272
Info Tech Assoc	4.2	7.0	7.0	4,406-7,803	518,891	535,466
Ofc Svcs Supvr III-Gen	0.2	1.0	1.0	4,232-5,303	50,784	53,328
Printing Trades Supvr I-Gen	1.0	1.0	1.0	4,179-5,171	62,052	62,052
Webfed Offset Press Opr I	1.0	1.0	1.0	3,873-4,847	58,164	58,164
Ofc Svcs Supvr II-Gen	1.0	2.0	2.0	3,721-4,661	95,421	97,653
Mailing Machines Supvr I	3.8	4.0	4.0	3,611-4,522	217,056	217,056
Warehouse Worker	2.8	3.0	3.0	3,572-4,460	141,810	144,012
Digital Print Opr II	2.0	2.0	2.0	3,508-4,393	102,723	105,432
Jr Staff Analyst - Gen	-	5.0	5.0	3,448-4,672	206,880	217,200
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Mailing Mach Opr II	25.7	32.0	32.0	3,397-4,245	1,586,142	1,600,874

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn-Typing	3.7	6.0	6.0	3,287-4,114	257,538	266,825
Ofc Svcs Supvr I-Gen	3.3	6.0	6.0	3,227-4,045	266,320	272,116
Business Svc Asst-Spec	2.2	3.0	3.0	3,054-4,672	150,346	154,099
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Mailing Mach Opr I	1.9	4.0	4.0	2,988-4,048	154,051	161,703
Ofc Asst-Gen	35.5	49.0	49.0	2,718-3,740	1,910,765	1,963,399
Temporary Help	1.0	-	-	(55,200)	390,000	390,000
Overtime	-	-	-	(410,704)	424,000	424,000
<b>Totals</b>	<b>118.3</b>	<b>156.0</b>	<b>156.0</b>	<b>\$6,962,749</b>	<b>\$8,846,013</b>	<b>\$9,002,539</b>
Totals, Administrative Services Division	525.4	612.4	612.4	\$38,954,624	\$43,384,457	\$44,252,962
<b>Customer Services Division</b>						
General Administration Branch:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.6	2.0	2.0	6,403-7,954	189,188	190,896
Assoc Govtl Prog Analyst	9.1	9.0	9.0	5,383-6,739	689,360	708,511
Info Tech Assoc	4.0	5.0	5.0	4,406-7,803	433,479	439,722
Exec Asst	1.0	1.0	1.0	4,024-5,036	62,244	62,244
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,448-5,604	107,049	110,457
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,609	46,838
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	-	0.3	0.3	-	317,000	317,000
Overtime	-	-	-	(81,090)	205,000	205,000
<b>Totals</b>	<b>22.3</b>	<b>24.3</b>	<b>24.3</b>	<b>\$1,879,088</b>	<b>\$2,484,861</b>	<b>\$2,517,600</b>
Justice & Government Liaison Branch:						
Mgr V, DMV	0.3	-	-	7,964-9,047	-	-
Overtime	-	-	-	(1,300)	-	-
<b>Totals</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>\$37,488</b>	<b>-</b>	<b>-</b>
Digital Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	121,512	127,584
Mgr V, DMV	1.0	1.0	1.0	7,964-9,047	108,564	108,564
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	7,028-8,732	98,644	103,268
Staff Svcs Mgr I	1.5	2.0	2.0	6,403-7,954	158,488	166,409
Mgr IV, DMV	1.9	2.0	2.0	5,965-7,465	179,472	183,408
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Prog Analyst	4.8	4.0	4.0	5,383-6,739	313,787	317,183
Mgr III, DMV	10.8	10.0	10.0	4,958-8,897	890,493	894,585
Jr Staff Analyst - Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Svcs Analyst-Gen	4.5	4.0	4.0	3,448-5,604	236,415	245,908
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Temporary Help	1.6	-	-	(132,386)	-	-
Overtime	-	-	-	(89,931)	84,000	84,000
<b>Totals</b>	<b>29.8</b>	<b>30.0</b>	<b>30.0</b>	<b>\$2,511,773</b>	<b>\$2,446,826</b>	<b>\$2,492,552</b>
Information Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Asst Division Chief/Prog Mgr, DMV	2.3	2.0	2.0	9,644-10,952	247,152	252,936

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgr V, DMV	2.0	3.0	3.0	7,964-9,047	315,672	315,672
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	7,028-8,732	189,120	193,332
Staff Svcs Mgr I	3.7	4.0	4.0	6,403-7,954	352,456	360,528
Mgr IV, DMV	0.3	1.0	1.0	5,965-7,465	91,707	95,931
Assoc Govtl Prog Analyst	9.4	8.0	8.0	5,383-6,739	594,513	611,310
Mgr III, DMV	10.2	15.0	15.0	4,958-8,897	1,195,066	1,227,926
Mgr II, DMV	3.7	4.0	4.0	4,958-6,210	263,386	272,828
Mgr I, DMV	7.1	10.0	10.0	4,524-5,659	615,994	629,786
Ofc Svcs Supvr III-Gen	1.1	3.0	3.0	4,232-5,303	173,393	178,796
Cntrl Cashier II-Motor Vehicle Svc(s)	0.5	1.0	1.0	4,232-5,304	63,648	63,648
Key Data Supvr III	0.3	-	-	4,232-5,303	-	-
Sr Motor Vehicle Techn	9.0	14.0	14.0	4,076-5,103	801,824	819,201
Cntrl Cashier I-Motor Vehicle Svc(s)	0.6	1.0	1.0	3,930-4,920	50,890	53,431
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	3,721-4,661	44,652	46,884
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	48,658	48,936
Key Data Supvr I	1.3	1.0	1.0	3,460-4,329	41,520	43,596
Jr Staff Analyst - Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Svcs Analyst-Gen	7.1	7.0	7.0	3,448-5,604	385,019	398,454
Ofc Techn-Typing	26.9	32.0	32.0	3,287-4,114	1,456,062	1,487,440
Motor Vehicle Rep	55.0	67.1	67.1	3,215-4,319	3,105,120	3,206,556
Mgt Svcs Techn	0.8	1.0	1.0	3,054-4,320	51,752	51,840
Motor Vehicle Asst	7.2	8.0	8.0	3,034-4,076	377,381	379,247
Ofc Asst-Typing	2.9	4.0	4.0	2,810-3,817	156,520	163,338
Key Data Opr	7.7	6.0	6.0	2,718-3,867	265,452	267,126
Ofc Asst-Gen	4.7	-	-	2,718-3,740	-	-
Temporary Help	24.5	3.2	3.2	(1,058,212)	3,000	3,000
Overtime	-	-	-	(657,831)	282,000	282,000
Totals	192.2	203.3	203.3	\$11,358,887	\$11,450,921	\$11,738,898
Customer Information Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,468	150,468
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	131,424	131,424
Mgr V, DMV	3.8	4.0	4.0	7,964-9,047	430,943	434,248
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	7,028-8,732	91,912	96,508
Staff Svcs Mgr I	3.2	4.0	4.0	6,403-7,954	332,100	343,928
Mgr IV, DMV	3.9	5.0	5.0	5,965-7,465	463,126	477,523
Assoc Govtl Prog Analyst	7.6	8.0	8.0	5,383-6,739	582,572	599,781
Mgr III, DMV	17.1	20.0	20.0	4,958-8,897	1,642,172	1,690,947
Mgr I, DMV	41.2	50.0	50.0	4,524-5,659	3,248,418	3,307,310
Sr Motor Vehicle Techn	77.4	114.0	114.0	4,076-5,103	6,753,758	6,867,569
Staff Svcs Analyst-Gen	6.7	9.0	9.0	3,448-5,604	522,523	538,438
Jr Staff Analyst - Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	97,800	98,736
Motor Vehicle Rep	332.7	385.0	385.0	3,215-4,319	19,925,004	20,365,827
Temporary Help	122.0	11.4	11.4	(6,040,701)	1,706,000	1,406,000
Overtime	-	-	-	(2,291,816)	2,144,000	2,144,000
Totals	620.2	618.4	618.4	\$36,736,404	\$38,346,348	\$38,783,027
Totals, Customer Services Division	864.8	876.0	876.0	\$52,523,640	\$54,728,956	\$55,532,077

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Licensing Operations Division</b>						
Licensing Operations Division Deputy Director:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	147,570	147,570
Asst Division Chief/Prog Mgr, DMV	0.3	1.0	1.0	9,644-10,952	122,524	128,224
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	68,420	71,842
Exec Asst	0.3	1.0	1.0	4,024-5,036	50,044	52,544
Temporary Help	0.1	-	-	(10,061)	-	-
Overtime	-	-	-	(7,020)	3,000	3,000
Totals	2.4	4.0	4.0	\$270,609	\$391,558	\$403,180
Motor Voter Automation:						
Mgr V, DMV	0.3	1.0	1.0	7,964-9,047	95,568	100,344
Mgr III, DMV	4.8	6.0	6.0	4,958-8,897	474,066	489,476
Mgr I, DMV	1.0	1.0	1.0	4,524-5,659	39,444	41,412
Temporary Help	-	-	-	(19,152)	231,000	-
Totals	6.1	8.0	8.0	\$508,096	\$840,078	\$631,232
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	131,424	131,424
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	91,116	95,676
Staff Svcs Mgr II-Supvr	1.7	2.0	2.0	7,028-8,732	208,046	209,568
Info Tech Supvr I	2.0	2.0	2.0	6,907-9,255	221,889	222,120
Staff Svcs Mgr I	1.8	3.0	3.0	6,403-7,954	250,868	263,408
Info Tech Spec I	3.5	4.0	4.0	5,815-9,408	375,327	387,916
Assoc Govtl Prog Analyst	8.4	6.0	6.0	5,383-6,739	470,070	477,669
Info Tech Assoc	6.2	8.0	8.0	4,406-7,803	475,948	499,725
Jr Staff Analyst - Gen	-	5.0	5.0	3,448-4,672	271,461	278,388
Staff Svcs Analyst-Gen	3.4	3.0	3.0	3,448-5,604	124,128	130,320
Overtime	-	-	-	(109,028)	84,000	84,000
Totals	28.0	35.0	35.0	\$2,322,126	\$2,704,277	\$2,780,214
Program & Policy Development Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	9,644-10,952	385,372	391,072
Mgr V, DMV	3.2	4.0	4.0	7,964-9,047	415,372	425,292
Staff Svcs Mgr II-Supvr	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svcs Mgr I	0.5	1.0	1.0	6,403-7,954	78,812	82,755
Mgr IV, DMV	7.2	9.0	9.0	5,965-7,465	796,764	816,936
Info Tech Spec I	1.0	2.0	2.0	5,815-9,408	182,676	186,168
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,383-6,739	80,868	80,868
Mgr III, DMV	25.5	32.0	32.0	4,958-8,897	2,592,151	2,658,631
Mgr II, DMV	2.3	2.0	2.0	4,958-6,210	144,280	147,764
Mgr I, DMV	3.5	2.0	2.0	4,524-5,659	132,396	134,944
Info Tech Assoc	4.0	5.0	5.0	4,406-7,803	361,903	374,260
Jr Staff Analyst - Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Mgt Svcs Techn	2.4	3.0	3.0	3,054-4,320	152,859	153,058
Temporary Help	2.1	-	-	(128,696)	508,000	508,000
Overtime	-	-	-	(207,707)	67,000	67,000
Totals	57.1	68.0	68.0	\$5,097,880	\$6,220,377	\$6,357,012
Licensing Branch:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. B	0.7	1.0	1.0	10,831-12,903	123,967	123,967
Asst Division Chief/Prog Mgr, DMV	0.7	3.0	3.0	9,644-10,952	246,028	252,936
Mgr V, DMV	1.8	3.0	3.0	7,964-9,047	310,424	317,890
Mgr IV, DMV	1.0	1.0	1.0	5,965-7,465	98,424	98,424
Assoc Govtl Prog Analyst	0.8	-	-	5,383-6,739	-	-
Mgr III, DMV	7.1	8.0	8.0	4,958-8,897	625,472	647,775
Mgr II, DMV	2.8	3.0	3.0	4,958-6,210	223,024	223,560
Mgr I, DMV	30.2	34.0	34.0	4,524-5,659	2,195,786	2,227,737
Sr Motor Vehicle Techn	89.8	120.0	120.0	4,076-5,103	6,932,672	7,027,213
Cntrl Cashier I-Vehicle Regis	1.1	2.0	2.0	3,930-4,920	117,810	118,080
Exec Secty I	0.4	1.0	1.0	3,694-4,627	52,568	54,700
Jr Staff Analyst - Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,448-5,604	66,208	67,248
Ofc Techn-Typing	1.8	6.0	6.0	3,287-4,114	247,111	258,150
Motor Vehicle Rep	144.7	175.1	175.1	3,215-4,319	8,467,243	8,714,412
Motor Vehicle Asst	50.3	64.0	64.0	3,034-4,076	2,804,073	2,874,393
Svc Asst (DMV Operations)	1.3	1.0	1.0	2,988-3,740	36,750	38,586
Key Data Opr	3.5	3.0	3.0	2,718-3,867	134,804	134,804
Ofc Asst-Gen	2.5	5.8	5.8	2,718-3,740	243,952	247,637
Temporary Help	29.8	1.0	1.0	(1,455,155)	5,531,000	139,040
Overtime	-	-	-	(1,776,894)	1,893,000	1,554,837
Totals	370.7	433.9	433.9	\$21,764,082	\$30,391,692	\$25,164,829
Occupational Licensing:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	136,476
Mgr V, DMV	1.4	2.0	2.0	7,964-9,047	198,320	207,353
Mgr IV, DMV	1.4	2.0	2.0	5,965-7,465	177,040	184,792
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Mgr III, DMV	4.6	5.0	5.0	4,958-8,897	411,900	419,052
Mgr II, DMV	2.0	2.0	2.0	4,958-6,210	149,016	149,040
Supvng Insp	5.4	6.0	6.0	4,684-5,863	422,136	422,136
Mgr I, DMV	3.7	4.0	4.0	4,524-5,659	251,223	257,580
Cntrl Cashier II-Vehicle Regis	0.9	1.0	1.0	4,232-5,304	62,610	63,648
Sr Motor Vehicle Techn	9.3	11.0	11.0	4,076-5,103	651,247	654,993
Insp, DMV	41.4	46.0	46.0	3,722-4,563	2,824,985	2,845,371
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Motor Vehicle Rep	20.5	31.0	31.0	3,215-4,319	1,420,427	1,473,433
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Svc Asst (DMV Operations)	1.0	2.0	2.0	2,988-3,740	81,630	83,466
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Key Data Opr	2.0	2.0	2.0	2,718-3,867	92,808	92,808
Temporary Help	2.2	-	-	(132,981)	-	-
Overtime	-	-	-	(173,637)	147,000	147,000
Totals	98.0	118.0	118.0	\$6,222,535	7,152,668	\$7,266,700
Totals, Licensing Operations Division	562.3	666.9	666.9	\$36,185,328	47,700,650	\$42,603,167
<b>Registration Operations Division</b>						
Registration Operations-Deputy Director:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Exec Asst	1.0	1.0	1.0	4,024-5,036	55,125	57,882
Overtime	-	-	-	(6,240)	3,000	3,000
Totals	2.0	2.0	2.0	\$229,377	\$222,009	\$224,766
Autonomous Vehicle Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,383-6,739	361,832	374,838
Mgr III, DMV	1.0	1.0	1.0	4,958-8,897	78,286	82,202
Staff Svcs Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Temporary Help	-	-	-	(16,129)	-	-
Overtime	-	-	-	(25,256)	22,000	22,000
Totals	7.9	8.0	8.0	\$722,341	\$712,402	\$729,324
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	127,584	131,424
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Tech Supvr I	1.0	1.0	1.0	6,907-9,255	91,279	95,846
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	96,368	97,848
Info Tech Spec I	3.0	3.0	3.0	5,815-9,408	331,474	336,318
Assoc Govtl Prog Analyst	9.4	9.0	9.0	5,383-6,739	663,565	688,431
Info Tech Assoc	3.9	5.0	5.0	4,406-7,803	346,343	355,725
Info Tech Techn	3.0	3.0	3.0	3,691-5,903	209,143	209,143
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,448-5,604	162,003	166,078
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Mgt Svcs Techn	-	0.5	0.5	3,054-4,320	18,324	19,242
Temporary Help	-	1.1	1.1	-	365,000	27,000
Overtime	-	-	-	(92,551)	83,000	83,000
Totals	27.0	30.6	30.6	\$2,242,764	\$2,760,399	\$2,478,339
Registration Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Asst Division Chief/Prog Mgr, DMV	1.5	1.0	1.0	9,644-10,952	115,728	121,512
Mgr V, DMV	1.6	3.0	3.0	7,964-9,047	305,047	314,871
Mgr IV, DMV	3.0	3.0	3.0	5,965-7,465	291,682	294,800
Mgr III, DMV	5.2	6.0	6.0	4,958-8,897	451,544	473,256
Mgr II, DMV	5.6	8.0	8.0	4,958-6,210	561,987	578,606
Mgr I, DMV	30.8	36.0	36.0	4,524-5,659	2,297,223	2,341,973
Key Data Supvr III	0.6	1.0	1.0	4,232-5,303	60,696	60,696
Cntrl Cashier II-Vehicle Regis	7.2	8.0	8.0	4,232-5,304	478,587	487,382
Sr Motor Vehicle Techn	46.3	55.0	55.0	4,076-5,103	3,217,561	3,258,836
Cntrl Cashier I-Vehicle Regis	1.0	1.0	1.0	3,930-4,920	56,236	56,236
Exec Secty I	0.4	1.0	1.0	3,694-4,627	44,328	46,548
Key Data Supvr I	1.0	3.0	3.0	3,460-4,329	134,988	139,140
Ofc Techn-Typing	5.1	6.0	6.0	3,287-4,114	275,464	280,479
Motor Vehicle Rep	173.2	214.5	214.5	3,215-4,319	10,268,858	10,553,555
Acct Clk II	1.0	1.0	1.0	3,100-3,884	46,608	46,608
Word Processing Techn	1.0	1.0	1.0	3,047-4,018	48,216	48,216
Motor Vehicle Asst	72.2	85.0	85.0	3,034-4,076	3,800,701	3,879,761



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Key Data Opr	40.7	46.0	46.0	2,718-3,867	2,035,663	2,054,931
Ofc Asst-Typing	1.3	2.0	2.0	2,810-3,817	89,760	89,760
Temporary Help	1.4	0.7	0.7	(111,582)	269,000	456,000
Overtime	-	-	-	(2,488,582)	1,909,000	1,832,714
Totals	401.1	483.2	483.2	\$23,403,498	\$26,913,713	\$27,570,716
Registration Policy & Automation:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	144,888	144,888
Asst Division Chief/Prog Mgr, DMV	2.8	3.0	3.0	9,644-10,952	364,728	381,264
Mgr V, DMV	3.6	4.0	4.0	7,964-9,047	398,379	417,459
Mgr IV, DMV	4.1	5.0	5.0	5,965-7,465	468,340	476,280
Mgr III, DMV	32.4	34.0	34.0	4,958-8,897	2,802,447	2,878,092
Mgr II, DMV	0.8	-	-	4,958-6,210	-	-
Mgr I, DMV	1.3	2.0	2.0	4,524-5,659	129,251	129,548
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	4,232-5,304	63,648	63,648
Exec Secty I	1.1	1.0	1.0	3,694-4,627	44,328	46,548
Ofc Techn-Typing	1.0	2.0	2.0	3,287-4,114	88,812	90,780
Temporary Help	4.4	1.1	1.1	(360,865)	591,000	591,000
Overtime	-	-	-	(312,546)	162,000	162,000
Totals	53.5	54.1	54.1	\$4,901,862	\$5,257,821	\$5,381,507
Customer Service Program Support						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	144,888	144,888
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,644-10,952	125,054	129,824
Mgr V, DMV	4.0	4.0	4.0	7,964-9,047	428,382	434,256
Mgr IV, DMV	1.0	1.0	1.0	5,965-7,465	98,424	98,424
Mgr III, DMV	4.8	10.0	10.0	4,958-8,897	812,295	838,583
Mgr II, DMV	7.7	5.0	5.0	4,958-6,210	331,463	340,831
Mgr I, DMV	20.3	23.0	23.0	4,524-5,659	1,499,840	1,521,477
Cntrl Cashier II-Vehicle Regis	5.0	6.0	6.0	4,232-5,304	360,553	366,211
Sr Motor Vehicle Techn	35.1	40.0	40.0	4,076-5,103	2,327,335	2,366,438
Exec Asst	1.0	1.0	1.0	4,024-5,036	59,844	62,244
Cntrl Cashier I-Vehicle Regis	12.8	16.0	16.0	3,930-4,920	905,602	913,498
Ofc Techn-Typing	4.2	5.0	5.0	3,287-4,114	225,472	229,455
Motor Vehicle Rep	137.6	163.0	163.0	3,215-4,319	8,010,880	8,211,671
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	37,723	39,605
Motor Vehicle Asst	5.4	7.0	7.0	3,034-4,076	324,365	328,469
Ofc Asst-Typing	5.8	9.0	9.0	2,810-3,817	392,472	394,146
Temporary Help	9.1	13.3	5.0	(487,304)	539,000	200,000
Overtime	-	-	-	(1,830,276)	887,000	887,000
Totals	256.8	306.3	298.0	\$16,204,981	\$17,510,592	\$17,507,020
Totals, Registration Operations Division	748.3	884.2	875.9	\$47,704,823	\$53,376,936	\$53,891,672
<b>Legal Affairs Division</b>						
Driver Safety Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,716	154,716
Asst Division Chief/Prog Mgr, DMV	4.5	4.0	4.0	9,644-10,952	510,000	515,784
Driver Safety Mgr III	1.0	1.0	1.0	8,362-9,499	113,972	113,988
Driver Safety Mgr II	16.1	16.0	16.0	6,881-8,612	1,613,877	1,623,216
Driver Safety Mgr I	36.4	47.0	47.0	6,263-7,838	4,146,370	4,230,866

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	78,216	80,673
Mgr I, DMV	18.4	19.0	19.0	4,524-5,659	1,250,945	1,269,482
Sr Motor Vehicle Techn	34.3	41.0	41.0	4,076-5,103	2,457,936	2,476,518
Driver Safety Ofcr	127.0	154.6	154.6	3,871-6,936	11,258,505	11,434,893
Exec Secty I	0.9	1.0	1.0	3,694-4,627	52,887	52,887
Motor Vehicle Rep	113.5	146.0	146.0	3,215-4,319	7,369,421	7,506,991
Mgt Svcs Techn	1.8	2.0	2.0	3,054-4,320	102,332	104,661
Motor Vehicle Asst	0.5	1.0	1.0	3,034-4,076	37,320	39,186
Temporary Help	16.3	-	-	(927,744)	84,000	84,000
Overtime	-	-	-	(1,180,423)	1,585,000	1,585,000
<b>Totals</b>	<b>372.2</b>	<b>434.6</b>	<b>434.6</b>	<b>\$27,298,935</b>	<b>\$30,815,497</b>	<b>\$31,272,861</b>
<b>Legal Office:</b>						
Dep Director and Chief Counsel	0.9	1.0	1.0	13,450-15,899	190,788	190,788
Asst Chief Counsel	2.0	2.0	2.0	13,337-15,600	374,400	374,400
Attorney IV	2.9	3.0	3.0	11,020-14,149	471,816	478,428
Attorney III	10.6	9.0	9.0	9,976-12,798	1,311,295	1,333,298
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Attorney	6.0	9.0	9.0	6,979-10,572	868,680	890,508
Staff Svcs Mgr I	2.6	3.0	3.0	6,403-7,954	269,428	278,135
Assoc Govtl Prog Analyst	7.5	7.0	7.0	5,383-6,739	539,482	550,815
Info Tech Assoc	2.0	2.0	2.0	4,406-7,803	186,896	187,272
Exec Asst	0.6	1.0	1.0	4,024-5,036	48,891	51,333
Legal Secty	4.9	5.0	5.0	3,717-4,888	282,291	284,523
Jr Staff Analyst - Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Svcs Analyst-Gen	4.8	6.0	6.0	3,448-5,604	363,994	369,452
Sr Legal Typist	0.5	2.0	2.0	3,168-4,429	77,928	81,816
Mgt Svcs Techn	2.0	2.0	2.0	3,054-4,320	103,566	103,680
Temporary Help	1.9	-	-	(130,794)	139,000	139,000
Overtime	-	-	-	(103,740)	153,000	153,000
<b>Totals, Legal Office</b>	<b>50.2</b>	<b>56.0</b>	<b>56.0</b>	<b>\$5,254,019</b>	<b>\$5,610,367</b>	<b>\$5,701,552</b>
<b>Totals, Legal Affairs Division</b>	<b>422.4</b>	<b>490.6</b>	<b>490.6</b>	<b>\$32,552,954</b>	<b>\$36,425,864</b>	<b>\$36,974,413</b>
<b>Field Operations Division</b>						
<b>Field Operations General Administration:</b>						
C.E.A. C	1.9	2.0	2.0	12,028-13,657	315,348	315,348
Asst Division Chief/Prog Mgr, DMV	0.2	1.0	1.0	9,644-10,952	116,692	122,524
Staff Svcs Mgr III	0.7	2.0	2.0	8,545-9,702	205,080	215,328
Mgr V, DMV	1.5	2.0	2.0	7,964-9,047	200,636	208,876
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	7,028-8,732	189,120	193,332
Info Tech Supvr I	1.0	1.0	1.0	6,907-9,255	88,113	92,523
Staff Svcs Mgr I	4.0	5.0	5.0	6,403-7,954	433,728	445,872
Mgr IV, DMV	2.9	3.0	3.0	5,965-7,465	275,346	284,133
Assoc Govtl Prog Analyst	14.2	14.0	14.0	5,383-6,739	1,118,459	1,128,796
Mgr III, DMV	10.1	11.0	11.0	4,958-8,897	911,613	934,282
Mgr I, DMV	1.3	2.0	2.0	4,524-5,659	122,196	124,908
Info Tech Assoc	5.5	6.0	6.0	4,406-7,803	519,636	525,078
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,468	62,244
Exec Secty I	1.0	1.0	1.0	3,694-4,627	50,508	53,036

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst-Gen	3.7	4.0	4.0	3,448-5,604	244,425	253,035
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Ofc Asst-Typing	0.8	0.8	0.8	2,810-3,817	34,353	34,353
Temporary Help	8.4	75.2	75.2	(711,187)	1,310,256	2,050,256
Overtime	-	-	-	(278,417)	6,045,069	77,069
Totals	60.5	134.0	134.0	\$5,335,577	\$12,280,490	\$7,162,405
Region I:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	136,476
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,644-10,952	505,188	519,006
Mgr IV, DMV	1.0	1.0	1.0	5,965-7,465	82,584	86,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	76,299	79,608
Mgr III, DMV	7.1	8.0	8.0	4,958-8,897	644,878	666,551
Mgr II, DMV	13.9	15.0	15.0	4,958-6,210	1,155,159	1,162,248
Mgr I, DMV	48.0	51.0	51.0	4,524-5,659	3,292,785	3,355,545
Cntrl Cashier II-Motor Vehicle Svc(s)	1.0	1.0	1.0	4,232-5,304	63,648	63,648
Licensing-Registration Examiner, DMV	35.2	39.0	39.0	4,182-5,128	2,293,770	2,341,222
Sr Motor Vehicle Techn	13.2	17.0	17.0	4,076-5,103	1,017,219	1,031,999
Cntrl Cashier I-Motor Vehicle Svc(s)	3.9	6.0	6.0	3,930-4,920	327,060	334,176
Motor Vehicle Rep	80.1	86.5	86.5	3,215-4,319	4,404,124	4,527,675
Custodian	-	1.0	1.0	2,855-3,574	35,118	36,876
Temporary Help	153.0	3.2	3.2	(7,431,464)	3,949,286	3,338,149
Overtime	-	-	-	(1,186,135)	1,343,493	1,164,468
Totals	362.4	234.7	234.7	\$21,256,204	\$19,327,087	\$18,844,359
Region II:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,644	154,644
Asst Division Chief/Prog Mgr, DMV	3.6	4.0	4.0	9,644-10,952	501,308	515,144
Mgr V, DMV	3.0	3.0	3.0	7,964-9,047	318,982	325,158
Mgr IV, DMV	11.8	12.0	12.0	5,965-7,465	1,082,605	1,110,979
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Mgr III, DMV	9.4	13.0	13.0	4,958-8,897	1,028,039	1,068,496
Mgr II, DMV	8.9	13.0	13.0	4,958-6,210	888,645	906,583
Mgr I, DMV	54.7	66.0	66.0	4,524-5,659	4,240,916	4,315,167
Cntrl Cashier II-Motor Vehicle Svc(s)	10.9	12.0	12.0	4,232-5,304	738,795	745,931
Licensing-Registration Examiner, DMV	71.0	90.0	90.0	4,182-5,128	5,209,032	5,430,504
Sr Motor Vehicle Techn	20.1	29.0	29.0	4,076-5,103	1,666,529	1,698,700
Cntrl Cashier I-Motor Vehicle Svc(s)	6.4	9.0	9.0	3,930-4,920	509,554	517,106
Motor Vehicle Rep	290.0	338.4	338.4	3,215-4,319	17,277,540	17,760,328
Custodian	1.0	3.4	3.4	2,855-3,574	126,293	130,469
Temporary Help	220.4	14.4	14.4	(10,767,894)	6,229,706	4,552,799
Overtime	-	-	-	(2,297,409)	1,659,422	1,355,918
Totals	713.2	609.2	609.2	\$41,496,224	\$41,712,878	\$40,668,794
Region III:						
C.E.A. B	0.6	1.0	1.0	10,831-12,903	137,220	137,220
Asst Division Chief/Prog Mgr, DMV	3.7	4.0	4.0	9,644-10,952	497,878	505,678
Mgr V, DMV	2.6	3.0	3.0	7,964-9,047	325,692	325,692
Mgr IV, DMV	2.0	2.0	2.0	5,965-7,465	196,848	196,848
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgr III, DMV	17.1	16.0	16.0	4,958-8,897	1,366,700	1,395,496
Mgr II, DMV	18.6	20.0	20.0	4,958-6,210	1,418,344	1,448,104
Mgr I, DMV	42.4	50.0	50.0	4,524-5,659	3,231,654	3,297,448
Cntrl Cashier II-Motor Vehicle Svc(s)	4.0	5.0	5.0	4,232-5,304	304,753	307,297
Licensing-Registration Examiner, DMV	51.5	58.0	58.0	4,182-5,128	3,378,774	3,454,390
Sr Motor Vehicle Techn	25.5	36.0	36.0	4,076-5,103	2,040,018	2,088,819
Cntrl Cashier I-Motor Vehicle Svc(s)	13.8	16.0	16.0	3,930-4,920	922,661	928,116
Jr Staff Analyst - Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Motor Vehicle Rep	182.4	205.5	205.5	3,215-4,319	10,704,021	11,006,793
Custodian	0.8	1.0	1.0	2,855-3,574	41,310	42,680
Temporary Help	289.5	20.0	20.0	(14,659,333)	5,795,642	4,551,245
Overtime	-	-	-	(2,245,010)	1,933,133	1,697,080
Totals	654.8	438.5	438.5	\$38,504,067	\$32,336,024	\$31,426,346
Region IV:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,644-10,952	519,936	525,696
Mgr V, DMV	1.0	1.0	1.0	7,964-9,047	108,564	108,564
Mgr IV, DMV	3.0	3.0	3.0	5,965-7,465	286,436	290,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,704	72,140
Mgr III, DMV	11.8	12.0	12.0	4,958-8,897	1,027,226	1,059,062
Mgr II, DMV	14.5	18.0	18.0	4,958-6,210	1,293,776	1,314,651
Mgr I, DMV	40.8	47.0	47.0	4,524-5,659	3,000,114	3,074,487
Cntrl Cashier II-Motor Vehicle Svc(s)	2.8	4.0	4.0	4,232-5,304	230,206	235,352
Licensing-Registration Examiner, DMV	50.4	55.6	55.6	4,182-5,128	3,374,381	3,417,685
Sr Motor Vehicle Techn	20.7	26.0	26.0	4,076-5,103	1,515,939	1,539,471
Cntrl Cashier I-Motor Vehicle Svc(s)	11.5	16.0	16.0	3,930-4,920	909,462	919,884
Motor Vehicle Rep	146.5	165.9	165.9	3,215-4,319	8,858,108	9,024,384
Custodian	2.8	4.0	4.0	2,855-3,574	159,410	163,038
Temporary Help	182.4	21.9	21.9	(9,547,505)	5,079,926	4,042,939
Overtime	-	-	-	(1,614,218)	1,423,397	1,218,616
Totals	494.2	380.4	380.4	\$30,003,301	\$28,010,421	\$27,161,717
Region V:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,468	150,468
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,644-10,952	512,956	522,496
Mgr V, DMV	3.6	4.0	4.0	7,964-9,047	412,349	426,791
Mgr IV, DMV	5.3	6.0	6.0	5,965-7,465	523,459	543,438
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	72,960	76,608
Mgr III, DMV	13.2	15.0	15.0	4,958-8,897	1,264,719	1,297,382
Mgr II, DMV	13.5	15.0	15.0	4,958-6,210	1,092,078	1,118,931
Mgr I, DMV	46.6	54.0	54.0	4,524-5,659	3,563,888	3,637,227
Cntrl Cashier II-Motor Vehicle Svc(s)	6.9	8.0	8.0	4,232-5,304	503,362	507,524
Licensing-Registration Examiner, DMV	63.2	81.0	81.0	4,182-5,128	4,763,288	4,850,151
Sr Motor Vehicle Techn	16.0	24.0	24.0	4,076-5,103	1,407,802	1,437,701
Cntrl Cashier I-Motor Vehicle Svc(s)	10.5	14.0	14.0	3,930-4,920	804,790	817,541
Staff Svcs Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Motor Vehicle Rep	247.1	286.9	286.9	3,215-4,319	15,206,422	15,456,323
Custodian	1.9	4.9	4.9	2,855-3,574	180,010	186,823

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	172.7	12.6	12.6	(8,655,086)	5,688,999	4,218,636
Overtime	-	-	-	(2,117,889)	1,944,786	1,674,704
Totals	606.5	531.4	531.4	\$36,449,054	\$38,092,336	\$36,922,744
Region VI:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	138,492	138,492
Asst Division Chief/Prog Mgr, DMV	3.5	4.0	4.0	9,644-10,952	502,562	518,150
Mgr V, DMV	8.6	9.0	9.0	7,964-9,047	937,038	959,684
Mgr IV, DMV	9.9	10.0	10.0	5,965-7,465	922,357	950,452
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	69,522	73,002
Mgr III, DMV	12.5	14.0	14.0	4,958-8,897	1,106,367	1,146,933
Mgr II, DMV	4.0	5.0	5.0	4,958-6,210	330,454	345,100
Mgr I, DMV	62.8	67.0	67.0	4,524-5,659	4,450,578	4,508,695
Cntrl Cashier II-Motor Vehicle Svc(s)	13.6	15.0	15.0	4,232-5,304	941,720	948,038
Licensing-Registration Examiner, DMV	86.6	99.5	99.5	4,182-5,128	5,961,865	6,038,808
Sr Motor Vehicle Techn	16.3	20.0	20.0	4,076-5,103	1,188,466	1,202,612
Cntrl Cashier I-Motor Vehicle Svc(s)	4.2	5.0	5.0	3,930-4,920	294,984	295,200
Motor Vehicle Rep	384.8	443.3	443.3	3,215-4,319	22,936,459	23,583,464
Custodian	4.3	8.5	8.5	2,855-3,574	327,741	335,935
Ofc Occupations Clk	1.0	1.0	1.0	2,718-3,406	40,872	40,872
Temporary Help	170.1	14.4	14.4	(8,371,836)	7,068,786	5,085,753
Overtime	-	-	-	(3,328,061)	2,057,787	1,709,058
Totals	784.1	717.7	717.7	\$47,299,168	\$49,276,050	\$47,880,248
Region VII:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	157,836	157,836
Asst Division Chief/Prog Mgr, DMV	3.6	4.0	4.0	9,644-10,952	524,178	533,856
Mgr V, DMV	2.4	3.0	3.0	7,964-9,047	323,377	328,562
Mgr IV, DMV	11.6	13.0	13.0	5,965-7,465	1,214,274	1,241,365
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Mgr III, DMV	8.1	9.0	9.0	4,958-8,897	757,573	780,698
Mgr II, DMV	6.5	8.0	8.0	4,958-6,210	566,752	577,432
Mgr I, DMV	54.6	58.0	58.0	4,524-5,659	3,888,413	3,947,020
Cntrl Cashier II-Motor Vehicle Svc(s)	11.2	13.0	13.0	4,232-5,304	833,783	837,400
Licensing-Registration Examiner, DMV	75.3	83.0	83.0	4,182-5,128	4,967,206	5,158,817
Sr Motor Vehicle Techn	13.4	15.0	15.0	4,076-5,103	893,648	908,993
Cntrl Cashier I-Motor Vehicle Svc(s)	3.0	3.0	3.0	3,930-4,920	177,120	177,120
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,448-5,604	52,304	52,378
Motor Vehicle Rep	302.3	329.4	329.4	3,215-4,319	17,734,332	18,140,649
Custodian	3.2	3.6	3.6	2,855-3,574	151,018	151,018
Ofc Occupations Clk	-	1.0	1.0	2,718-3,406	33,432	35,106
Temporary Help	262.9	6.9	6.9	(13,272,891)	5,322,879	3,639,331
Overtime	-	-	-	(2,555,220)	1,704,992	1,448,037
Totals	759.8	551.9	551.9	\$45,378,279	\$39,303,117	\$38,115,618
Region VIII:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Asst Division Chief/Prog Mgr, DMV	3.7	4.0	4.0	9,644-10,952	506,642	516,290
Mgr V, DMV	3.2	4.0	4.0	7,964-9,047	412,071	427,599
Mgr IV, DMV	4.5	5.0	5.0	5,965-7,465	467,797	471,733

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgr III, DMV	13.2	15.0	15.0	4,958-8,897	1,256,282	1,290,314
Mgr II, DMV	7.7	11.0	11.0	4,958-6,210	760,928	778,818
Mgr I, DMV	43.0	50.0	50.0	4,524-5,659	3,275,355	3,334,169
Cntrl Cashier II-Motor Vehicle Svc(s)	8.0	8.0	8.0	4,232-5,304	510,256	511,584
Licensing-Registration Examiner, DMV	53.2	59.0	59.0	4,182-5,128	3,527,980	3,573,485
Sr Motor Vehicle Techn	11.1	15.0	15.0	4,076-5,103	887,062	901,932
Cntrl Cashier I-Motor Vehicle Svc(s)	7.4	9.0	9.0	3,930-4,920	524,658	527,244
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,064	56,064
Motor Vehicle Rep	237.7	265.5	265.5	3,215-4,319	13,955,136	14,308,489
Custodian	1.5	1.5	1.5	2,855-3,574	64,353	64,353
Temporary Help	241.1	12.6	12.6	(11,959,169)	5,740,520	4,322,492
Overtime	-	-	-	(2,442,735)	1,812,921	1,546,976
Totals	637.3	461.6	461.6	\$37,658,703	\$33,912,861	\$32,786,378
Totals, Field Operations Division	5,072.8	4,059.4	4,059.4	\$303,380,577	\$294,251,264	\$280,968,609
<b>Information Systems Division</b>						
Info Sys(s) Div, Deputy Director:						
C.E.A. C	0.8	1.0	1.0	12,028-13,657	182,649	182,649
Exec Asst	0.4	1.0	1.0	4,024-5,036	49,293	51,755
Overtime	-	-	-	(3,640)	6,000	6,000
Totals	1.2	2.0	2.0	\$146,091	\$237,942	\$240,404
Info Tech Svc Mgmt/Staff Services Section:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	170,320	170,320
Info Tech Mgr I	4.0	4.0	4.0	8,381-11,231	539,088	539,088
Info Tech Spec II	10.0	13.0	13.0	7,700-10,318	1,502,282	1,530,324
Info Tech Supvr II	1.6	4.0	4.0	7,593-10,174	364,464	382,704
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Tech Supvr I	1.0	1.0	1.0	6,907-9,255	111,060	111,060
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	91,675	94,366
Info Tech Spec I	23.2	32.0	32.0	5,815-9,408	3,031,445	3,086,988
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,383-6,739	477,526	477,526
Info Tech Assoc	5.1	8.0	8.0	4,406-7,803	579,853	592,033
Info Tech Techn	1.0	1.0	1.0	3,691-5,903	59,328	59,328
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,448-5,604	187,010	195,452
Ofc Techn-Typing	3.5	4.0	4.0	3,287-4,114	162,886	171,036
Temporary Help	5.3	6.3	6.3	(492,544)	463,000	369,000
Overtime	-	-	-	(208,826)	186,000	186,000
Totals	66.7	85.3	85.3	\$6,826,798	\$8,030,721	\$8,070,009
Enterprise Applications:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	170,320	170,320
Info Tech Mgr II	4.5	5.0	4.0	10,167-12,359	674,729	552,279
Staff Svcs Mgr III	0.3	-	-	8,545-9,702	-	-
Info Tech Mgr I	7.3	12.0	12.0	8,381-11,231	1,444,394	1,492,074
Info Tech Spec II	29.4	38.0	38.0	7,700-10,318	4,380,203	4,561,743
Info Tech Supvr II	14.1	19.0	19.0	7,593-10,174	2,016,519	2,074,040
Info Tech Supvr I	0.2	-	-	6,907-9,255	-	-
Info Tech Spec I	107.0	124.7	122.7	5,815-9,408	11,495,912	11,786,257
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	64,596	67,824

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgr III, DMV	0.1	-	-	4,958-8,897	-	-
Info Tech Assoc	21.9	25.0	25.0	4,406-7,803	1,756,955	1,819,100
Exec Secty I	0.8	1.0	1.0	3,694-4,627	44,328	46,548
Info Tech Techn	1.0	2.0	2.0	3,691-5,903	111,763	113,983
Temporary Help	29.4	0.4	0.4	(3,364,097)	8,191,000	6,306,000
Overtime	-	-	-	(656,885)	729,000	729,000
Totals	217.7	229.1	226.1	\$24,136,288	\$31,079,719	\$29,719,168
Infrastructure Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	170,320	170,320
Info Tech Mgr II	1.8	2.0	2.0	10,167-12,359	279,732	292,476
Assoc Telecommunications Engr	1.0	1.0	1.0	8,756-10,956	120,195	126,207
Info Tech Spec III	1.5	2.0	2.0	8,488-11,375	247,168	252,698
Info Tech Mgr I	7.1	10.0	10.0	8,381-11,231	1,235,328	1,259,470
Info Tech Spec II	20.3	22.0	22.0	7,700-10,318	2,492,325	2,536,461
Info Tech Supvr II	6.6	7.0	7.0	7,593-10,174	847,575	853,932
Info Tech Supvr I	3.2	4.0	4.0	6,907-9,255	409,804	419,080
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	6,418-8,442	102,448	102,448
Info Tech Spec I	56.7	67.0	67.0	5,815-9,408	6,683,101	6,861,928
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	64,596	67,824
Info Tech Assoc	50.6	57.0	57.0	4,406-7,803	4,693,730	4,863,345
Info Tech Techn	1.8	1.0	1.0	3,691-5,903	64,329	64,404
Staff Svcs Analyst-Gen	1.3	3.0	3.0	3,448-5,604	167,579	175,919
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,763	45,954
Business Svc Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Temporary Help	4.9	0.1	0.1	(470,777)	82,000	82,000
Overtime	-	-	-	(541,106)	851,000	572,000
Totals	161.5	181.1	181.1	\$16,970,463	\$18,611,057	\$18,802,530
Totals, Information Systems Division	447.1	497.5	494.5	\$48,079,640	\$57,959,439	\$56,832,111
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9,107.1</b>	<b>8,600.7</b>	<b>8,589.4</b>	<b>\$602,363,436</b>	<b>\$634,128,425</b>	<b>\$618,112,591</b>
<i>Regular/Ongoing Positions</i>	<i>7,098.6</i>	<i>8,372.1</i>	<i>8,369.1</i>	<i>463,281,705</i>	<i>532,751,425</i>	<i>544,260,474</i>
<i>Temporary Help</i>	<i>2,008.5</i>	<i>228.6</i>	<i>220.3</i>	<i>104,877,829</i>	<i>66,805,000</i>	<i>48,008,640</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>34,203,902</i>	<i>34,572,000</i>	<i>25,843,477</i>