

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrative:						
Legislative Counsel	0.8	1.0	1.0	\$200,616	\$200,616	\$200,616
Chief Deputy Legislative Counsel	1.0	1.0	1.0	13,396-15,515	160,752	160,752
C.E.A. C	0.4	2.0	2.0	11,505-17,513	344,616	352,956
C.E.A. B	0.9	1.0	1.0	10,360-12,341	148,572	148,572
Legal Assistant	1.0	1.0	1.0	3,963-4,961	61,332	61,332
Temporary Help	1.9	-	-	(367,315)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	6.0	6.0	6.0	\$631,302	\$920,888	\$929,228
Legal:						
Prin Deputy Legislative Counsel II	7.6	8.0	8.0	12,660-14,810	1,418,160	1,421,760
Prin Deputy Legislative Counsel I	7.0	9.0	9.0	10,982-14,107	1,445,230	1,461,580
Deputy Legislative Counsel IV	17.3	18.0	18.0	10,461-13,435	2,861,596	2,869,536
Deputy Legislative Counsel III	21.6	25.0	25.0	9,467-12,153	3,204,309	3,334,205
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	79,092	83,052
Deputy Legislative Counsel	19.5	23.0	23.0	5,756-9,838	2,170,976	2,257,766
Sr Legal Analyst	2.0	3.0	3.0	5,406-6,771	228,358	231,598
Proofreader	1.1	2.0	2.0	4,788-4,931	118,404	120,120
Staff Services Analyst-Gen	5.3	7.0	7.0	3,298-5,360	436,900	439,068
Temporary Help	9.5	8.0	8.0	(1,283,190)	650,000	650,000
Overtime	-	-	-	(10,379)	55,000	55,000
Totals, Legal	91.8	104.0	104.0	\$10,725,091	\$12,668,025	\$12,923,685
Indexing:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	220,401	224,232
Staff Services Analyst-Gen	5.0	5.0	5.0	3,298-5,360	311,943	317,753
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	95,616	95,616
Temporary Help	0.3	1.0	1.0	(32,995)	77,000	77,000
Overtime	-	-	-	(262)	5,000	5,000
Totals, Indexing	10.3	12.0	12.0	\$675,433	\$801,256	\$810,897
Library:						
Supervising Librarian I	1.0	1.0	1.0	5,769-7,224	86,688	86,688
Librarian	1.0	1.0	1.0	4,909-6,329	75,948	75,948
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	97,272	97,272
Office Asst-Gen	-	1.0	1.0	2,600-3,577	31,980	33,582
Temporary Help	-	-	-	(3,334)	-	-
Totals, Library	4.0	5.0	5.0	\$270,772	\$291,888	\$293,490
Office:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	7,442-8,453	97,287	100,692
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	175,914	181,452
Proofreader	10.6	12.0	12.0	4,788-4,931	731,628	733,344
Legal Support Supvr II	5.0	5.0	5.0	4,649-5,825	349,956	350,436
Legal Support Supvr I	5.0	5.0	5.0	4,227-5,295	308,499	311,711
Office Techn-Typing	4.9	8.0	8.0	3,144-3,935	353,514	367,319
Sr Legal Typist	15.4	17.0	17.0	3,030-4,236	845,875	854,686
Office Asst-Typing	2.8	-	-	2,688-3,651	-	-
Office Asst-Gen	5.0	6.0	6.0	2,600-3,577	246,103	252,348
Temporary Help	2.3	30.0	30.0	(145,735)	124,000	124,000

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Overtime	-	-	-	(205,893)	250,000	250,000
Totals, Office	54.0	86.0	86.0	\$3,021,299	\$3,482,776	\$3,525,988
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	11,505-13,063	344,256	344,256
Coordinator-Legis Info System	0.3	-	-	9,434-11,249	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Temporary Help	2.3	1.0	1.0	(362,255)	200,000	200,000
Overtime	-	-	-	-	50,000	50,000
Totals, LDC, Executive Office	4.6	4.0	4.0	\$385,410	\$683,560	\$683,560
Enterprise Technology (Infrastructure):						
C.E.A. B	2.8	3.0	3.0	10,360-12,341	446,832	446,832
Info Tech Mgr II	5.0	6.0	6.0	9,725-11,821	819,406	825,238
Info Technology Spec III	11.0	11.0	11.0	8,119-10,880	1,421,838	1,427,652
Info Tech Mgr I	11.3	12.0	12.0	8,016-10,742	1,509,039	1,513,929
Info Technology Spec II	34.7	44.0	44.0	7,365-9,869	4,976,950	5,048,120
Info Technology Spec I	82.4	93.0	93.0	5,562-8,999	9,261,201	9,428,288
Info Technology Assoc	9.0	8.0	8.0	4,214-7,463	700,420	710,420
Temporary Help	1.6	1.0	1.0	(406,197)	157,000	157,000
Overtime	-	-	-	(7,204)	28,200	28,200
Totals, LDC, Enterprise Technology	157.8	178.0	178.0	\$17,767,749	\$19,320,886	\$19,585,679
Customer Services:						
C.E.A. B	2.0	2.0	2.0	10,360-12,341	297,888	297,888
Info Tech Mgr II	2.1	3.0	3.0	9,725-11,821	419,594	425,556
Info Technology Spec III	2.0	2.0	2.0	8,119-10,880	261,120	261,120
Info Tech Mgr I	8.2	9.0	9.0	8,016-10,742	1,089,882	1,104,219
Info Technology Spec II	16.7	21.0	21.0	7,365-9,869	2,440,620	2,468,509
Info Tech Sup II	5.6	6.0	6.0	7,263-9,731	646,137	655,084
Info Technology Spec I	68.4	75.0	75.0	5,562-8,999	7,514,906	7,623,443
Info Technology Assoc	37.2	43.0	43.0	4,214-7,463	3,261,645	3,364,311
Property Controller II	1.0	1.0	1.0	3,858-4,828	59,676	59,676
Info Tech Techn	3.6	4.0	4.0	3,530-5,646	221,242	232,312
Materials & Stores Spec	0.3	1.0	1.0	3,400-4,655	46,146	48,454
Property Controller I	-	1.0	1.0	3,396-4,253	40,752	42,792
Office Techn-Typing	5.0	5.0	5.0	3,144-3,935	240,933	240,933
Temporary Help	3.4	3.0	3.0	(444,532)	195,000	195,000
Overtime	-	-	-	(98,476)	178,500	178,500
Totals, LDC, Customer Services	155.5	176.0	176.0	\$15,443,108	\$16,914,041	\$17,197,797
Personnel and Accounting:						
C.E.A. A	0.1	1.0	1.0	7,442-10,696	89,304	93,769
Staff Services Mgr II-MgrI	1.3	2.0	2.0	7,442-8,453	198,489	202,278
Acctg Administrator I-Supvr	0.8	-	-	6,124-7,608	-	-
Staff Services Mgr I	1.8	1.0	1.0	6,124-7,608	90,128	91,296
Sr Acctg Officer-Supvr	0.8	1.0	1.0	5,571-6,922	73,360	77,024
Assoc Personnel Analyst	4.0	4.0	4.0	5,149-6,446	307,567	311,176
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	76,548	76,548
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	53,952	56,652

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Accountant I-Spec	3.0	3.0	3.0	3,359-4,205	154,464	155,988
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	127,281	130,329
Pers Spec	3.0	3.0	3.0	3,278-5,277	188,530	193,677
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	48,636	48,636
Temporary Help	2.3	2.0	2.0	(204,647)	138,000	138,000
Overtime	-	-	-	-	5,000	5,000
Totals, Personnel and Accounting	23.1	23.0	23.0	\$1,516,644	\$1,630,939	\$1,660,053
Administrative Support:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	80,664	84,696
Info Officer II	1.0	1.0	1.0	6,404-7,957	88,950	93,054
Staff Services Mgr I	1.8	3.0	3.0	6,124-7,608	251,862	255,534
Trng Officer II	1.0	1.0	1.0	6,124-7,608	90,444	91,296
Assoc Business Mgt Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	233,543	235,359
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	72,792	76,431
Graphic Designer II	1.0	1.0	1.0	4,553-5,700	62,286	65,395
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	60,342	62,679
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	86,364	88,248
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	95,616	95,616
Bus Service Asst Spec	1.9	2.0	2.0	2,921-4,469	110,472	110,472
Office Asst-Gen	2.0	2.0	2.0	2,600-3,577	88,416	88,416
Temporary Help	6.0	10.0	10.0	(269,272)	234,000	234,000
Overtime	-	-	-	(352)	5,000	5,000
Totals, Administrative Support	24.7	33.0	33.0	\$1,297,614	\$1,777,471	\$1,806,000
Workplace Conduct Unit:						
Director Workplace Conduct Unit	1.0	1.0	1.0	12,752-14,918	179,016	179,016
C.E.A. B	-	1.0	1.0	10,360-17,513	179,016	179,016
Deputy Legislative Counsel III	0.9	1.0	1.0	9,467-12,153	128,898	135,344
Deputy Legislative Counsel	-	1.0	1.0	5,756-9,838	69,072	71,856
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	83,676	83,676
Temporary Help	4.6	2.0	2.0	(691,817)	759,000	759,000
Overtime	-	-	-	(1,307)	5,000	5,000
Totals, Workplace Conduct Unit	7.5	7.0	7.0	\$386,153	\$1,403,678	\$1,412,908
TOTALS, AUTHORIZED POSITIONS	539.3	634.0	634.0	\$56,655,737	\$59,895,408	\$60,829,285
<i>Regular/Ongoing Positions</i>	<i>505.1</i>	<i>576.0</i>	<i>576.0</i>	<i>52,120,575</i>	<i>56,774,708</i>	<i>57,708,585</i>
<i>Temporary Help</i>	<i>34.2</i>	<i>58.0</i>	<i>58.0</i>	<i>4,211,289</i>	<i>2,534,000</i>	<i>2,534,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>323,873</i>	<i>586,700</i>	<i>586,700</i>

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supreme Court:						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$23,807	\$285,684	\$285,684
Supreme Court Justice	6.0	6.0	6.0	21,829	1,571,688	1,571,688
Principal Attorney to Chief Justice	1.0	1.0	1.0	14,872-19,375	206,047	213,262
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	14,872-19,375	232,500	232,500
Clerk/Executive Officer Supreme Court	1.0	1.0	1.0	14,344-17,600	202,704	209,508
Managing Appellate Court Attorney	3.0	3.0	3.0	12,066-15,745	566,595	566,820
Supervising Supreme Court Attorney	7.2	7.0	7.0	12,066-15,745	1,320,115	1,322,505
Reporter of Decisions	1.0	1.0	1.0	12,036-14,995	179,940	179,940
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	179,940	179,940
Lead Supreme Court Attorney	5.0	6.0	6.0	11,463-14,280	979,580	990,906
Supreme Court Chambers Attorney, F	13.9	17.4	17.4	11,463-14,280	2,920,879	2,934,375
Assistant Clerk/Executive Officer	-	2.0	2.0	10,969-16,000	288,108	298,188
Senior Supreme Court Attorney	22.5	30.0	30.0	9,903-13,931	4,551,490	4,612,745
Supreme Court Chambers Attorney, E	3.0	1.0	1.0	9,903-13,931	167,172	167,172
Supreme Court Chambers Law Clerk, C	3.3	3.0	3.0	8,777-9,259	333,324	333,324
Supreme Court Attorney, D	4.4	9.0	9.0	8,747-12,308	1,085,403	1,123,386
Supreme Court Chambers Attorney, D	1.0	1.0	1.0	8,747-12,308	143,486	147,130
Supreme Court Chambers Law Clerk, B	4.0	4.0	4.0	7,843-8,275	397,200	397,200
Supreme Court Attorney, C	1.0	1.0	1.0	7,602-10,181	105,764	109,468
Supreme Court Supervising Deputy Clerk	2.0	2.0	2.0	7,567-9,197	220,728	220,728
Supervising Executive Judicial Assistant	1.0	1.0	1.0	7,218-9,254	111,048	111,048
Calendar Coordinator	1.0	1.0	1.0	7,178-9,197	110,364	110,364
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	7,178-9,197	110,364	110,364
Supreme Court Attorney, B	0.8	1.0	1.0	6,914-9,259	82,968	85,872
Supreme Court Chambers Law Clerk, A	2.9	3.0	3.0	6,910-7,287	262,332	262,332
Senior Executive Judicial Assistant to Chief	1.0	1.0	1.0	6,874-8,813	100,296	100,296
Secretary to the Supreme Court Justice	1.0	-	-	6,678-8,555	-	-
Capital Appointment Coordinator	-	1.0	1.0	6,632-8,061	96,732	96,732
Executive Judicial Assistant to Chief Justice	1.0	1.0	1.0	6,547-8,393	97,665	100,026
Administrative Specialist II	1.2	2.0	2.0	6,293-8,061	162,222	167,898
Judicial Assistant to SC Justice	6.0	6.0	6.0	5,940-7,613	539,094	544,320
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	185,040	185,040
Administrative Specialist I	1.0	1.0	1.0	5,718-7,328	68,616	71,016
Senior Deputy Clerk	10.9	12.0	12.0	5,657-7,251	1,024,386	1,034,386
Legal Editorial Assistant	1.0	1.0	1.0	5,402-6,920	72,582	75,126
Deputy Clerk	0.8	-	-	5,141-6,589	-	-
Assistant Deputy Clerk III	1.5	3.0	3.0	4,673-5,992	184,056	187,992
Assistant Deputy Clerk II	2.2	5.0	5.0	4,248-5,447	277,284	286,998
Assistant Deputy Clerk I	0.8	-	-	3,865-4,951	-	-
Senior Office Technician	1.3	2.0	2.0	3,701-4,740	101,292	102,852
Office Technician	1.0	1.0	1.0	3,365-4,311	49,200	50,925
Supreme Court Central Staff-Capital-CTF						
Senior Supreme Court Attorney	-	2.0	2.0	9,903-13,931	237,672	246,000
Senior Deputy Clerk	-	1.0	1.0	5,657-7,251	67,884	70,260
Committee on Judicial Ethics Opinions:						
Senior Legal Advisor (SC Committee on Judicial	1.0	1.0	1.0	11,463-14,280	171,360	171,360

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Legal Advisor IV	0.7	1.0	1.0	9,903-13,931	167,172	167,172
Legal Advisor II (SC Committee on Judicial	-	-	-	7,345-9,837	-	-
Totals, Supreme Court	123.4	148.4	148.4	\$17,334,706	\$20,217,976	\$20,434,848
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	8,638-11,067	132,804	132,804
Law Librarian	1.4	1.6	1.6	6,912-8,854	169,996	172,228
Special Collections Librarian	0.8	1.0	1.0	6,912-8,854	92,868	96,117
Assistant Law Librarian II	-	0.4	0.4	6,293-8,061	31,834	32,950
Assistant Law Librarian I	3.0	3.0	3.0	5,718-7,328	248,150	255,882
Law Librarian Technician I	1.0	1.0	1.0	3,479-4,458	53,427	53,496
Totals, California Judicial Center Library	7.2	8.0	8.0	\$645,861	\$729,079	\$743,477
Temporary Help	15.4	15.0	15.0	(1,623,102)	1,322,544	1,391,294
Overtime	-	-	-	(4,060)	-	-
Totals, Supreme Court and Law Library	146.0	171.4	171.4	\$17,980,567	\$22,269,599	\$22,569,619
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	18.0	20.0	20.0	20,455-21,283	4,921,416	4,921,416
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	172,344	178,374
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	188,940	188,940
Supervising Appellate Court Attorney	2.0	2.0	2.0	12,036-14,995	359,880	359,880
Lead Appellate Court Attorney	23.0	23.0	23.0	11,463-14,280	3,844,888	3,877,870
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	156,666	162,150
Senior Appellate Court Attorney	21.3	30.0	30.0	9,903-13,931	4,247,688	4,360,000
Court Technology Manager	-	1.0	1.0	9,293-11,918	111,516	115,416
Appellate Court Attorney, D	1.0	1.0	1.0	8,747-12,308	118,238	122,378
Appellate Court Attorney, C	1.0	1.0	1.0	7,602-10,181	103,284	106,895
Administrative Specialist II	2.2	3.0	3.0	6,293-8,061	263,112	268,932
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	95,676	95,676
Court Systems Administrator	3.0	3.0	3.0	5,730-7,710	266,028	268,860
Judicial Assistant to Appellate Justice	17.3	17.0	17.0	5,668-7,262	1,378,249	1,410,313
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	5,657-7,251	67,884	70,260
Senior Deputy Clerk	3.0	3.0	3.0	5,657-7,251	261,036	261,036
Judicial Assistant	0.7	5.0	5.0	5,399-6,918	349,301	358,620
Deputy Clerk	6.0	6.0	6.0	5,141-6,589	473,493	474,408
Law Clerk	0.3	1.0	1.0	5,026-6,445	76,900	77,340
Assistant Deputy Clerk III	3.0	4.0	4.0	4,673-5,992	250,962	259,743
Lead Judicial Secretary	1.0	1.0	1.0	4,673-5,992	63,850	66,084
Senior Administrative Support Technician	1.0	1.0	1.0	4,516-5,780	69,360	69,360
Judicial Secretary II	1.0	1.0	1.0	4,454-5,704	60,178	62,284
Assistant Deputy Clerk II	2.0	2.0	2.0	4,248-5,447	115,674	119,724
Assistant Deputy Clerk I	1.0	1.0	1.0	3,865-4,951	51,216	53,004
Receptionist II	1.0	1.0	1.0	3,519-4,508	54,096	54,096
Totals, Courts of Appeal-First District	112.8	132.0	132.0	\$16,046,144	\$18,121,875	\$18,363,059
Second Appellate District:						
Second Appellate District-Los Angeles:						
Appellate Court Justice	24.0	28.0	28.0	20,465-21,283	6,886,056	6,886,056
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	151,885	157,204

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Lead Appellate Court Attorney	26.3	27.0	27.0	11,463-14,280	4,391,600	4,428,433
Assistant Clerk/Executive Officer	2.0	2.0	2.0	10,969-14,314	302,096	312,673
Senior Appellate Court Attorney	49.9	55.0	55.0	9,903-13,931	8,190,097	8,352,211
Appellate Court Attorney, D	14.8	15.0	15.0	8,747-12,308	1,812,753	1,876,220
Appellate Court Attorney, C	3.3	3.0	3.0	7,602-10,181	318,752	329,903
Appellate Court Attorney, B	3.5	4.0	4.0	6,914-9,259	378,667	391,346
Law Librarian	1.0	1.0	1.0	6,912-8,854	103,272	103,272
Supervising Administrative Specialist	0.5	2.0	2.0	6,912-8,854	186,216	189,120
Supervising Court Systems Administrator	1.0	1.0	1.0	6,588-8,865	103,416	103,416
Supervising Deputy Clerk	1.0	3.0	3.0	6,222-7,973	242,328	247,560
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	88,764	88,764
Court Systems Administrator	3.0	3.0	3.0	5,730-7,710	244,616	250,032
Administrative Specialist I	2.0	2.0	2.0	5,718-7,328	160,157	165,765
Appellate Court Attorney, A	1.7	4.0	4.0	5,711-6,022	279,276	279,276
Supervising Judicial Assistant	-	1.0	1.0	5,668-7,264	68,016	70,392
Judicial Assistant to Appellate Justice	20.7	21.0	21.0	5,668-7,262	1,742,144	1,754,700
Senior Deputy Clerk	7.4	11.0	11.0	5,657-7,251	863,061	872,820
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,657-7,251	83,516	84,516
Judicial Assistant	6.0	12.0	12.0	5,399-6,918	856,707	876,290
Deputy Clerk	6.4	6.0	6.0	5,141-6,589	437,562	447,002
Law Clerk	5.4	6.0	6.0	5,026-6,445	402,910	414,377
Assistant Deputy Clerk III	1.0	1.0	1.0	4,673-5,992	69,888	69,888
Judicial Secretary II	-	5.0	5.0	4,454-5,704	267,240	276,600
Graduate Legal Assistant	0.8	-	-	4,280-4,979	-	-
Assistant Deputy Clerk II	5.0	6.0	6.0	4,248-5,447	337,104	347,303
Judicial Secretary I	3.0	4.0	4.0	4,047-5,187	214,984	222,320
Assistant Deputy Clerk I	8.0	8.0	8.0	3,865-4,951	430,786	443,704
Supervising Custodian	1.0	1.0	1.0	3,733-4,783	56,136	56,736
Receptionist II	1.0	3.0	3.0	3,519-4,813	137,052	140,004
Law Library Technician I	1.0	1.0	1.0	3,479-4,458	45,183	46,766
Lead Custodian	1.0	1.0	1.0	3,246-4,161	49,476	49,476
Special Consultant	1.0	1.0	1.0	3,000-18,720	103,416	103,416
Office Assistant II	1.0	2.0	2.0	2,995-3,838	75,150	77,782
Custodian	8.7	11.0	11.0	2,950-3,783	455,142	461,567
Office Assistant I	-	1.0	1.0	2,723-3,491	32,676	33,816
Second Appellate District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	20,465-21,283	982,320	982,320
Lead Appellate Court Attorney	3.5	4.0	4.0	11,463-14,280	643,002	648,018
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,298-14,744	159,480	165,060
Senior Appellate Court Attorney	8.0	8.0	8.0	9,903-13,931	1,215,359	1,229,461
Appellate Court Attorney, D	1.9	2.0	2.0	8,747-12,308	248,145	256,831
Supervising Deputy Clerk	-	1.0	1.0	6,222-7,973	74,664	77,280
Court Systems Administrator	1.0	1.0	1.0	5,730-7,710	89,940	89,940
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	5,668-7,262	311,556	319,490
Judicial Assistant	0.2	2.0	2.0	5,399-6,918	129,576	134,112
Deputy Clerk	1.4	2.0	2.0	5,141-6,589	132,396	137,028
Assistant Deputy Clerk II	2.0	3.0	3.0	4,248-5,447	172,467	178,095
Senior Law Library Technician	1.0	1.0	1.0	4,209-5,393	62,904	62,904

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Courts of Appeal-Second District	244.4	289.0	289.0	\$31,449,772	\$34,973,509	\$35,474,865
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	10.0	11.0	11.0	20,465-21,283	2,711,196	2,711,196
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	179,208	179,208
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	179,208	179,208
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	170,664	170,664
Lead Appellate Court Attorney	10.1	11.0	11.0	11,463-14,280	1,714,760	1,737,473
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	152,567	157,910
Senior Appellate Court Attorney	20.0	22.0	22.0	9,903-13,931	3,287,243	3,337,479
Appellate Court Attorney, D	3.0	3.0	3.0	8,747-12,308	349,465	361,698
Law Librarian	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Administrative Specialist	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Court Systems Administrator	1.0	1.0	1.0	6,588-8,865	99,288	100,944
Administrative Specialist II	1.0	1.0	1.0	6,293-8,061	91,764	91,764
Supervising Deputy Clerk	2.0	2.0	2.0	6,222-7,973	171,447	174,267
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	79,720	82,508
Court Systems Administrator	1.0	1.0	1.0	5,730-7,710	80,112	82,912
Judicial Assistant to Appellate Justice	9.0	11.0	11.0	5,668-7,262	861,098	872,641
Senior Deputy Clerk	3.0	3.0	3.0	5,657-7,251	245,379	247,536
Judicial Assistant	0.7	2.0	2.0	5,399-6,918	144,837	149,014
Deputy Clerk	1.9	3.0	3.0	5,141-6,589	201,067	207,824
Assistant Deputy Clerk III	4.8	4.0	4.0	4,673-5,992	262,090	268,435
Senior Administrative Support Technician	-	1.0	1.0	4,516-5,780	54,192	56,088
Judicial Secretary II	1.0	1.0	1.0	4,454-5,704	62,354	64,294
Graduate Legal Assistant	-	0.5	0.5	4,430-5,153	26,580	27,510
Assistant Deputy Clerk II	1.1	2.0	2.0	4,248-5,447	114,879	118,846
Administrative Support Technician	1.0	1.0	1.0	4,104-5,257	52,317	54,150
Judicial Secretary I	0.8	-	-	4,047-5,187	-	-
Assistant Deputy Clerk I	1.0	1.0	1.0	3,865-4,951	49,540	51,275
Law Library Technician II	1.0	1.0	1.0	3,827-4,904	55,812	55,812
Supervising Custodian	-	1.0	1.0	3,733-4,783	44,796	46,368
Receptionist II	1.0	1.0	1.0	3,519-4,508	51,336	51,336
Appellate Court Records Assistant	-	1.0	1.0	3,429-4,397	41,148	42,588
Office Assistant II	2.0	3.0	3.0	2,995-3,838	123,324	124,584
Custodian	2.0	2.0	2.0	2,950-3,783	87,984	87,984
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,226-7,980	90,768	90,768
Settlement Conference/Mediation Program Coordinator	1.0	1.0	1.0	5,657-7,251	78,708	81,242
Totals, Courts of Appeal-Third District	87.4	99.5	99.5	\$10,920,140	\$12,116,403	\$12,267,078
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	9.0	10.0	10.0	20,465-21,283	2,465,603	2,465,603
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Supervising Appellate Court Attorney	2.0	2.0	2.0	12,036-14,995	349,764	349,776
Lead Appellate Court Attorney	15.2	17.0	17.0	11,463-14,280	2,769,996	2,782,776
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	152,220	157,548

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Senior Appellate Court Attorney	10.4	13.0	13.0	9,903-13,931	2,024,361	2,042,798
Court Technology Manager	1.0	1.0	1.0	9,293-11,918	138,015	138,960
Law Librarian	1.0	1.0	1.0	6,912-8,854	101,872	103,272
Supervising Administrative Specialist	2.0	2.0	2.0	6,912-8,854	202,041	205,499
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	93,000	93,000
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	84,124	87,070
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	179,880	179,880
Appellate Court Attorney, A	0.7	1.0	1.0	5,711-6,022	70,248	70,248
Judicial Assistant to Appellate Justice	8.6	10.0	10.0	5,668-7,262	795,568	810,043
Senior Deputy Clerk	3.0	4.0	4.0	5,657-7,251	321,504	323,880
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,657-7,251	84,540	84,540
Judicial Assistant	3.0	3.0	3.0	5,399-6,918	229,934	233,835
Deputy Clerk	3.3	4.0	4.0	5,141-6,589	303,408	305,872
Assistant Deputy Clerk III	0.7	-	-	4,673-5,995	-	-
Administrative Support Technician	1.0	1.0	1.0	4,104-5,257	61,308	61,308
Appellate Court Records Assistant	1.0	1.0	1.0	3,429-4,397	51,264	51,264
Special Consultant	0.3	-	-	3,000-18,720	-	-
Fourth District-Riverside:						
Appellate Court Justice	8.0	8.0	8.0	20,465-21,283	1,964,624	1,964,624
Managing Appellate Court Attorney	1.0	1.0	1.0	12,066-15,745	179,208	179,208
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	170,664	170,664
Lead Appellate Court Attorney	10.3	11.0	11.0	11,463-14,280	1,766,576	1,775,716
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,298-14,744	154,254	159,654
Senior Appellate Court Attorney	12.8	13.0	13.0	9,903-13,931	1,926,938	1,958,504
Appellate Court Attorney, D	2.0	2.0	2.0	8,747-12,308	235,830	244,082
Appellate Court Attorney, C	1.0	1.0	1.0	7,602-10,181	99,421	102,899
Law Librarian	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Administrative Specialist	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,226-7,980	90,768	90,768
Supervising Deputy Clerk	2.0	2.0	2.0	6,222-7,973	181,536	181,536
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	86,628	86,628
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	175,560	175,560
Supervising Judicial Assistant	1.0	1.0	1.0	5,668-7,264	82,692	82,692
Judicial Assistant to Appellate Justice	6.9	7.0	7.0	5,668-7,262	552,378	560,138
Senior Deputy Clerk	1.0	2.0	2.0	5,657-7,251	150,396	152,772
Judicial Assistant	2.0	2.0	2.0	5,399-6,918	156,486	157,512
Deputy Clerk	4.0	4.0	4.0	5,141-6,589	300,000	300,000
Assistant Deputy Clerk III	2.0	2.0	2.0	4,673-5,992	132,546	134,769
Assistant Court Building Supervisor	1.0	1.0	1.0	4,669-5,983	62,293	64,471
Assistant Deputy Clerk II	1.0	2.0	2.0	4,248-5,447	110,662	114,278
Assistant Deputy Clerk I	1.0	2.0	2.0	3,865-4,951	96,927	100,316
Fourth District-Santa Ana:						
Appellate Court Justice	7.0	9.0	9.0	20,465-21,283	2,210,202	2,210,202
Managing Appellate Court Attorney	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	174,888	174,888
Lead Appellate Court Attorney	9.3	11.0	11.0	11,463-14,280	1,816,808	1,828,456
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,298-14,744	150,620	155,888
Senior Appellate Court Attorney	15.9	17.0	17.0	9,903-13,931	2,504,272	2,552,275

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Law Librarian	1.0	1.0	1.0	6,912-8,854	103,272	103,272
Administrative Specialist II	1.0	1.0	1.0	6,293-8,061	88,016	91,100
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	93,000	93,000
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	88,764	88,764
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	172,722	175,618
Supervising Judicial Assistant	1.0	1.0	1.0	5,668-7,264	84,732	84,732
Judicial Assistant to Appellate Justice	6.9	7.0	7.0	5,668-7,262	585,947	588,843
Senior Deputy Clerk	2.0	3.0	3.0	5,657-7,251	236,709	239,340
Judicial Assistant	0.6	2.0	2.0	5,399-6,918	129,576	134,112
Deputy Clerk	4.0	4.0	4.0	5,141-6,589	303,903	307,440
Assistant Deputy Clerk III	1.0	1.0	1.0	4,673-5,992	69,405	69,888
Assistant Court Building Supervisor	1.0	1.0	1.0	4,669-5,983	61,327	63,469
Judicial Secretary II	-	1.0	1.0	4,454-5,704	53,448	55,320
Assistant Deputy Clerk II	0.8	2.0	2.0	4,248-5,447	115,192	119,226
Assistant Deputy Clerk I	1.2	-	-	3,865-4,951	-	-
Law Library Technician II	-	1.0	1.0	3,827-4,904	45,924	47,532
Receptionist II	-	1.0	1.0	3,519-4,508	42,228	43,704
Totals, Courts of Appeal-Fourth District	194.9	217.0	217.0	\$26,754,760	\$29,038,344	\$29,283,384
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	10.0	11.0	11.0	20,465-21,283	2,711,196	2,711,196
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	175,920	178,761
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	179,208	179,208
Supervising Appellate Court Attorney	0.9	1.0	1.0	12,036-14,995	170,664	170,664
Lead Appellate Court Attorney	7.2	7.0	7.0	11,463-14,280	1,137,948	1,137,948
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	162,603	162,912
Senior Appellate Court Attorney	17.5	19.0	19.0	9,903-13,931	2,851,291	2,894,323
Court Technology Manager	1.0	1.0	1.0	9,293-11,918	121,200	125,441
Appellate Court Attorney, D	2.0	2.0	2.0	8,747-12,308	247,233	255,892
Appellate Court Attorney, C	1.2	2.0	2.0	7,602-10,181	209,868	217,215
Appellate Court Attorney, B	0.4	-	-	6,914-9,259	-	-
Law Librarian	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Administrative Specialist	1.0	1.0	1.0	6,912-8,854	89,276	92,396
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	90,768	90,768
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	83,775	86,410
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	174,025	175,435
Administrative Specialist I	-	1.0	1.0	5,718-7,328	68,616	71,016
Appellate Court Attorney, A	0.1	1.0	1.0	5,711-6,022	68,532	68,532
Supervising Judicial Assistant	1.0	1.0	1.0	5,668-7,264	81,636	82,602
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	5,668-7,262	743,287	744,120
Senior Deputy Clerk	4.0	4.0	4.0	5,657-7,251	330,048	330,048
Judicial Assistant	2.6	3.0	3.0	5,399-6,918	210,708	218,086
Deputy Clerk	3.2	4.0	4.0	5,141-6,589	290,660	292,954
Court Building Supervisor	1.0	1.0	1.0	5,133-6,583	74,868	74,868
Assistant Deputy Clerk III	3.8	3.0	3.0	4,673-5,992	196,319	198,413
Assistant Court Building Supervisor	1.0	1.0	1.0	4,669-5,983	68,064	68,064
Senior Admin Support Technician	0.5	1.0	1.0	4,516-5,780	63,856	65,392
Graduate Legal Assistant	0.4	-	-	4,430-5,153	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrative Support Technician	0.2	-	-	4,104-5,257	-	-
Lead Custodian	1.0	1.0	1.0	3,246-4,161	45,636	47,232
Totals, Courts of Appeal-Fifth District	77.0	82.0	82.0	\$10,033,965	\$10,747,981	\$10,840,672
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	5.0	7.0	7.0	18,942-19,744	1,728,869	1,728,869
Clerk/Executive Officer	-	1.0	1.0	12,066-15,745	144,792	149,856
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	188,940	188,940
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	179,940	179,940
Lead Appellate Court Attorney	3.6	5.0	5.0	11,463-14,280	789,192	798,816
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	170,190	171,768
Senior Appellate Court Attorney	14.8	17.0	17.0	9,903-13,931	2,682,090	2,714,173
Court Technology Manager	-	-	-	9,805-11,918	-	-
Appellate Court Attorney, D	1.0	2.0	2.0	8,747-12,308	233,469	241,640
Law Librarian	1.0	1.0	1.0	6,912-8,854	106,248	106,248
Supervising Administrative Specialist	-	1.0	1.0	6,912-8,854	82,944	85,848
Supervising Court Systems Administrator	0.3	1.0	1.0	6,588-8,865	88,624	91,728
Administrative Specialist II	1.0	1.0	1.0	6,293-8,061	96,732	96,732
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	95,130	95,676
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	91,356	91,356
Court Systems Administrator	0.3	1.0	1.0	5,730-7,710	83,042	85,954
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	5,668-7,262	609,176	610,008
Senior Deputy Clerk	2.0	2.0	2.0	5,657-7,251	174,024	174,024
Judicial Assistant	1.0	1.0	1.0	5,399-6,918	82,905	83,016
Deputy Clerk	0.7	1.0	1.0	5,141-6,589	69,860	72,304
Assistant Deputy Clerk III	2.9	3.0	3.0	4,673-5,992	199,362	203,814
Totals, Courts of Appeal-6th District	45.6	56.0	56.0	\$6,583,492	\$7,896,885	\$7,970,710
Temporary Help	3.7	11.0	11.0	(546,969)	706,769	745,765
Overtime	-	-	-	569	-	-
Totals, Courts of Appeal	765.8	886.5	886.5	\$101,788,273	\$113,601,766	\$114,945,533
Judicial Council:						
Executive Office:						
Administrative Director	1.0	1.0	1.0	20,465-30,698	328,710	340,215
Chief Officer II	1.0	1.0	1.0	15,286-22,930	273,935	275,160
Chief Officer I	2.0	2.0	2.0	14,067-21,102	502,858	506,448
Principal Advisor	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Senior Analyst	3.0	3.0	3.0	6,752-10,129	334,714	342,175
Executive Coordinator	2.8	4.0	4.0	5,407-7,569	337,368	339,636
Totals, Executive Office	10.8	12.0	12.0	\$1,756,119	\$1,937,917	\$1,963,966
Public Affairs Office:						
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Principal Manager II	1.0	1.0	1.0	10,089-15,134	172,799	178,605
Communications Supervisor	1.0	1.0	1.0	7,237-10,855	128,958	130,260
Senior Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Communications Analyst	2.3	4.0	4.0	6,389-9,583	368,391	377,269
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Totals, Public Affairs Office	6.3	9.0	9.0	\$794,606	\$1,047,428	\$1,066,246
Leadership Support Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Director	1.0	1.0	1.0	11,751-17,626	192,632	199,369
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	134,691	139,406
Supervising Analyst	2.0	2.0	2.0	7,237-10,855	224,097	227,379
Senior Analyst	4.0	4.0	4.0	6,752-10,129	431,502	441,398
Analyst	2.0	2.0	2.0	6,389-9,583	183,576	190,004
Communications Editor	2.8	2.8	2.8	5,875-8,224	240,772	249,202
Graphics/Production Specialist	1.9	2.0	2.0	5,407-7,569	154,023	159,096
Administrative Coordinator	4.0	4.0	4.0	5,045-7,062	302,232	309,255
Special Projects:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	123,318	127,635
Senior Analyst	2.3	5.0	5.0	6,752-10,129	462,229	477,033
Associate Analyst	0.1	1.0	1.0	5,875-8,224	70,500	72,972
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	68,304	70,698
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Administrative Support Supervisor II	2.9	3.0	3.0	5,875-8,224	293,384	296,064
Media/Telecom Support Supervisor	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	8.5	9.0	9.0	5,045-7,062	685,088	694,874
Administrative Specialist	2.0	2.0	2.0	4,773-6,682	141,540	143,688
Media Technician	3.0	4.0	4.0	4,773-6,682	248,133	256,829
Administrative Assistant	8.3	9.0	9.0	4,458-5,796	557,233	576,720
Appellate Court Services Support:						
Manager	0.2	-	-	8,428-12,643	-	-
Appellate Court Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Senior Analyst	1.0	1.0	1.0	6,752-10,129	99,369	102,843
Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	78,756	81,508
Statewide COA CAC Project:						
Manager	0.4	1.0	1.0	8,428-12,643	101,136	104,676
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	77,262	79,966
Associate Analyst	1.7	2.0	2.0	5,875-8,224	189,732	192,940
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	73,988	76,576
Totals, Leadership Support Services:	57.1	65.8	65.8	\$4,791,429	\$5,727,785	\$5,870,851
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	16,536-19,844	238,128	238,128
Principal Manager II, Attorney	1.0	2.0	2.0	14,915-17,897	387,954	398,910
Principal Manager I, Attorney	1.0	3.0	3.0	13,587-16,306	517,916	532,724
Supervising Attorney	5.0	5.0	5.0	12,262-14,716	874,853	881,145
Attorney II	17.7	23.0	23.0	11,380-13,654	3,505,039	3,582,347
Senior Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Analyst	0.9	1.0	1.0	6,389-9,583	84,709	87,676
Administrative Support Supervisor II	1.0	1.0	1.0	5,875-8,224	74,676	77,288
Associate Analyst	2.0	2.0	2.0	5,875-8,224	180,153	184,288
Administrative Coordinator	0.8	2.0	2.0	5,045-7,062	126,472	130,900

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrative Specialist	2.3	4.0	4.0	4,773-6,682	258,105	267,135
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	176,592	176,592
Attorney II	3.0	3.0	3.0	11,380-13,654	464,712	476,012
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	79,514	80,184
Regional Office Assistance Group-Support:						
Administrative Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Legal Services Split Fund						
Attorney II	4.0	4.0	4.0	11,380-13,654	654,117	655,392
Totals, Legal Services Office	41.7	55.0	55.0	\$5,888,174	\$7,761,240	\$7,911,857
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Audit Supervisor	1.0	1.0	1.0	7,237-10,855	128,420	130,260
Senior Auditor	3.0	3.0	3.0	6,752-10,129	310,668	317,288
Auditor	1.7	5.0	5.0	6,389-9,583	397,601	411,530
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	74,516	77,124
Internal Audit Service:						
Auditor	2.0	2.0	2.0	6,389-9,583	196,247	199,284
Totals, Internal Audit Services	9.7	14.0	14.0	\$951,414	\$1,368,920	\$1,400,494
Office of the Governmental Affairs:						
Supervising Attorney	-	1.0	1.0	12,262-14,716	147,144	152,292
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Attorney I	2.7	3.0	3.0	10,642-12,771	429,184	438,833
Legislative Advocate	1.0	1.0	1.0	7,237-10,855	102,280	105,860
Administrative Support Supervisor I	-	1.0	1.0	5,407-7,569	64,884	67,152
Administrative Coordinator	3.0	3.0	3.0	5,045-7,062	237,327	242,244
Totals, Office of Governmental Affairs	7.7	10.0	10.0	\$890,994	\$1,192,331	\$1,217,893
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	160,380	165,996
Director	1.0	1.0	1.0	11,751-17,626	211,504	211,512
Attorney II	3.9	4.5	4.5	11,380-13,654	694,344	707,985
Principal Manager II	1.0	1.0	1.0	10,089-15,134	181,608	181,608
Supervising Analyst	0.9	2.0	2.0	7,237-10,855	173,688	179,760
Senior Analyst	3.0	3.0	3.0	6,752-10,129	310,077	316,673
Analyst	4.0	5.0	5.0	6,389-9,583	493,689	507,022
Associate Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	2.0	2.0	2.0	5,045-7,062	146,000	151,111
Administrative Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
DHSS Child Support Grant Unit (AB 1058):						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	176,592	176,592
Attorney II	1.4	2.0	2.0	11,380-13,654	308,209	318,627
Associate Analyst	1.0	1.0	1.0	5,875-8,224	73,824	76,408
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	65,427	67,716
Administrative Specialist	0.1	1.0	1.0	4,773-6,682	57,276	59,280
Equal Access Grant Operating Unit-Administration:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Principal Manager I, Attorney	1.0	1.0	1.0	13,587-16,306	195,672	195,672
Attorney II	1.0	1.0	1.0	11,380-13,654	163,014	163,848
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Judicial Review and Technical Assistance:						
Attorney II	1.9	2.0	2.0	11,380-13,654	307,656	312,690
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,587-16,306	195,672	195,672
Supervising Attorney	0.9	2.0	2.0	12,262-14,716	316,968	328,063
Attorney II	1.4	2.0	2.0	11,380-13,654	308,908	313,984
Senior Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	71,235	73,724
Administrative Specialist	0.1	2.0	2.0	4,773-6,682	114,552	118,560
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
VAWEP:						
Senior Analyst	0.9	1.0	1.0	6,752-10,129	99,666	103,160
Administrative Coordinator	0.7	1.0	1.0	5,045-7,062	60,894	63,030
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	11,380-13,654	163,848	163,848
Senior Analyst	1.0	1.0	1.0	6,752-10,129	116,228	119,788
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	176,592	176,592
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
CIP Training:						
Attorney II	2.7	3.0	3.0	11,380-13,654	490,015	491,544
Administrative Coordinator	1.5	2.0	2.0	5,045-7,062	137,776	142,596
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	175,479	176,592
Attorney II	2.0	2.0	2.0	11,380-13,654	326,723	327,696
Senior Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Senior Education Developer	1.0	1.0	1.0	6,752-10,129	118,201	121,537
Analyst	0.7	1.0	1.0	6,389-9,583	98,820	102,284
Associate Analyst	0.3	-	-	5,875-8,224	-	-
Administrative Coordinator	1.1	1.0	1.0	5,045-7,062	84,744	84,744
Administrative Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	98,631	102,081
Associate Analyst	0.1	1.0	1.0	5,875-8,224	70,500	72,972
Juvenile Mental Health Services:						
Senior Analyst	1.0	2.0	2.0	6,752-10,129	202,572	205,404
Analyst	1.2	2.0	2.0	6,389-9,583	154,232	159,636
Language Access Implementation:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	137,952	142,782
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	98,190	101,630
Senior Analyst	2.3	4.8	4.8	6,752-10,129	464,314	480,561
Analyst	2.0	2.0	2.0	6,389-9,583	190,816	197,489
Administrative Coordinator	-	2.0	2.0	5,045-7,062	121,257	125,511
Court Interpreter Program:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Analyst	0.9	1.0	1.0	6,752-10,129	92,044	95,263
Analyst	1.9	2.8	2.8	6,389-9,583	231,745	239,860
Associate Analyst	-	-	-	5,875-8,224	-	-
Administrative Coordinator	2.0	2.0	2.0	5,045-7,062	127,567	132,031
Administrative Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Court Interpreter:						
Senior Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Associate Analyst	-	1.0	1.0	5,875-8,224	70,500	72,972
Totals, CFCC	65.9	88.1	88.1	\$7,819,867	\$9,972,637	\$10,169,986
Research (CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	12,262-14,716	344,016	349,872
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Attorney I	10.2	11.5	11.5	10,642-12,771	1,672,515	1,695,394
Principal Manager I	1.0	1.0	1.0	8,907-13,361	139,152	144,024
Education Supervisor	0.9	1.0	1.0	7,237-10,855	117,747	121,864
Media Production Supervisor	1.0	1.0	1.0	7,237-10,855	104,360	108,012
Senior Analyst	0.8	1.0	1.0	6,752-10,129	91,404	94,602
Senior Education Developer	2.3	3.0	3.0	6,752-10,129	292,868	298,856
Education Developer	3.2	5.0	5.0	6,389-9,583	390,333	404,004
Media Producer	4.9	5.0	5.0	6,044-9,067	472,579	485,029
Administrative Support Supervisor II	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Communications Editor	2.0	2.0	2.0	5,875-8,224	163,637	169,360
Administrative Coordinator	7.2	9.0	9.0	5,045-7,062	587,774	608,364
Media/Telecom Specialist	1.9	3.0	3.0	5,045-7,062	184,476	190,944
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	75,864	78,472
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	57,300	59,304
Totals, CJER	41.4	48.5	48.5	\$4,265,272	\$5,004,225	\$5,118,301
Court Operations Special Services Office:						
Business Management Services Office:						
Court Research:						
Manager	1.0	1.0	1.0	8,428-12,643	148,086	151,716
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Research and Evaluation:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	129,702	130,260
Senior Analyst	4.0	4.0	4.0	6,752-10,129	391,018	400,439
Associate Analyst	0.4	1.0	1.0	5,875-8,224	70,500	72,972
Statistics & Information:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	119,118	123,282
Senior Analyst	1.0	1.0	1.0	6,752-10,129	81,024	83,856
Analyst	1.0	1.0	1.0	6,389-9,583	100,104	103,604
Associate Analyst	1.8	2.0	2.0	5,875-8,224	147,128	152,280
Assigned Judges Program:						
Manager	1.0	1.0	1.0	8,428-12,643	144,868	149,936
Administrative Support Supervisor I	0.7	1.0	1.0	5,407-7,569	71,106	73,599
Administrative Coordinator	2.6	3.0	3.0	5,045-7,062	220,073	224,817
Totals, Business Management Office	16.5	18.0	18.0	\$1,551,052	\$1,707,471	\$1,751,505

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	170,911	175,283
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Attorney II	3.0	4.0	4.0	11,380-13,654	601,828	617,348
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	0.9	1.0	1.0	8,428-12,643	142,376	147,360
Supervising Analyst	2.0	4.0	4.0	7,237-10,855	390,792	399,900
Senior Analyst	5.2	7.0	7.0	6,752-10,129	702,974	723,320
Analyst	2.2	2.0	2.0	6,389-9,583	157,131	162,631
Associate Analyst	2.6	3.0	3.0	5,875-8,224	218,948	226,620
Administrative Coordinator	3.0	2.0	2.0	5,045-7,062	159,876	163,904
Criminal Justice Court Services Office						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	99,541	103,020
State Motor Vehicle Fund Account:						
Attorney II	0.6	1.0	1.0	11,380-13,654	162,180	163,848
Totals, Criminal Justice Court Services Office	23.5	28.0	28.0	\$2,609,253	\$3,178,401	\$3,255,078
Budget Services:						
Administration:						
Director	-	1.0	1.0	11,751-17,626	141,012	145,944
Principal Manager II	1.7	2.0	2.0	10,089-15,134	363,216	363,216
Administrative Coordinator	1.0	2.0	2.0	5,045-7,062	130,419	134,994
Budget Management Section:						
Principal Manager II	0.3	-	-	10,089-15,134	-	-
Manager	1.0	1.0	1.0	8,428-12,643	121,014	125,250
Fiscal Supervisor	2.0	2.0	2.0	7,237-10,855	253,104	257,404
Senior Fiscal Analyst	6.1	7.0	7.0	6,752-10,129	680,330	699,894
Fiscal Analyst	2.0	4.0	4.0	6,389-9,583	343,188	355,210
Associate Fiscal Analyst	2.0	3.0	3.0	5,875-8,224	229,804	237,853
Administrative Specialist	1.0	2.0	2.0	4,773-6,682	120,462	124,674
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	6,389-9,583	109,188	112,804
Associate Fiscal Analyst	-	1.0	1.0	5,875-8,224	70,500	72,972
Treasury Services:						
Manager	0.9	1.0	1.0	8,428-12,643	127,755	132,228
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	119,492	121,548
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Fiscal Analyst	1.0	1.0	1.0	6,389-9,583	81,897	84,768
Capital Business & Finance						
Senior Fiscal Analyst	2.0	2.0	2.0	6,752-10,129	242,046	243,096
Budget Management Split Funded						
Manager	1.0	1.0	1.0	8,428-12,643	143,276	148,292
Fiscal Supervisor	2.0	2.0	2.0	7,237-10,855	203,480	210,600
Senior Fiscal Analyst	2.0	2.0	2.0	6,752-10,129	184,558	191,014
Fiscal Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Totals, Budget Services	29.0	38.0	38.0	\$2,965,368	\$3,862,957	\$3,962,665
Human Resources Services Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
HR-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	210,840	211,512
Principal Manager II	1.0	1.0	1.0	10,089-15,134	164,796	170,568
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	82,058	84,934
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	64,128	66,372
LER Operating Unit-Administration:						
Supervising Attorney	2.0	2.0	2.0	12,262-14,716	340,468	346,200
Attorney I	1.0	2.0	2.0	10,642-12,771	276,798	284,622
Labor & Employee Relations Officer	4.9	5.0	5.0	7,237-10,855	509,551	527,383
Senior Human Resource Analyst	-	-	-	6,752-10,129	-	-
Analyst	1.0	1.0	1.0	6,389-9,583	89,268	92,388
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
C&B Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Human Resources Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Human Resources Analyst	1.0	1.0	1.0	6,752-10,129	101,616	105,172
Human Resources Analyst	1.0	1.0	1.0	6,389-9,583	84,470	87,428
Associate Human Resources Analyst	1.0	2.0	2.0	5,875-8,224	150,492	155,764
Administrative Specialist	0.3	1.0	1.0	4,773-6,682	57,276	59,280
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Business Systems Supervisor	1.0	1.0	1.0	7,237-10,855	112,936	116,884
Senior Business Systems Analyst	1.9	2.0	2.0	6,752-10,129	237,504	241,296
Business Systems Analyst	1.0	1.0	1.0	6,389-9,583	87,912	90,984
Human Resources Analyst	1.0	1.0	1.0	6,389-9,583	82,080	84,948
Associate Human Resources Analyst	2.5	3.0	3.0	5,875-8,224	221,272	229,024
Administrative Specialist	2.0	2.0	2.0	4,773-6,682	121,940	126,208
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Human Resources Analyst	1.0	1.0	1.0	6,389-9,583	114,564	114,987
Associate Human Resources Analyst	6.0	6.0	6.0	5,875-8,224	502,183	516,308
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	84,956	87,929
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	10,642-12,771	149,094	152,454
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Analyst	1.0	1.0	1.0	6,752-10,129	94,602	97,914
Senior Human Resources Analyst	2.0	2.0	2.0	6,752-10,129	239,472	242,336
Human Resources Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	71,436	73,932
Totals, Human Resources Office	45.6	51.0	51.0	\$4,533,830	\$5,270,788	\$5,392,335
Information Technology Office:						
Information Services-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	184,006	190,444

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Technical DI Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Manager	1.0	2.0	2.0	8,428-12,643	252,852	256,392
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	141,170	146,108
Manager	1.5	2.0	2.0	8,428-12,643	252,852	256,392
Information Systems Supervisor II	1.1	2.0	2.0	7,864-11,796	269,316	273,793
Technical Infrastructure and User Support:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	141,687	146,643
Manager	-	2.0	2.0	8,428-12,643	202,272	209,352
Information Systems Supervisor II	0.6	1.0	1.0	7,864-11,796	131,536	136,139
Information Systems Supervisor I	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Application Services Operations						
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
Senior Application Development Analyst	-	1.0	1.0	7,765-11,647	93,180	96,444
Senior Business Systems Analyst	1.0	2.0	2.0	6,752-10,129	182,136	188,504
Business Systems Analyst	1.0	2.0	2.0	6,389-9,583	191,664	194,352
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Communication:						
Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,407-7,569	64,884	67,152
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Administrative Specialist	1.0	2.0	2.0	4,773-6,682	136,764	139,464
ISB Analytical Support:						
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	80,160	80,184
Fiscal Services Specialist	2.0	2.0	2.0	4,773-6,682	160,368	160,368
Case Processing Systems:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Application Development Analyst	2.0	2.0	2.0	7,347-11,021	264,504	264,504
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
e-Services:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Application Development Analyst	-	1.0	1.0	7,347-11,021	88,164	91,248
Senior Business Systems Analyst	-	2.0	2.0	6,752-10,129	162,048	167,712
Self-Rep Litigant Svcs Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	110,428	114,290
Application Development Analyst	1.0	1.0	1.0	7,347-11,021	103,096	106,703
Business Systems Analyst	1.0	1.0	1.0	6,389-9,583	90,799	93,982
Traffic Adjudication Unit:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,764	137,520	140,976

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Senior Application Development Analyst	2.0	3.0	3.0	7,765-11,647	289,440	299,568
Senior Business Systems Analyst	0.8	2.0	2.0	6,752-10,129	162,048	167,712
Senior Technology Analyst	2.0	3.0	3.0	6,752-10,129	283,596	289,260
Technology Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Application Services:						
Information Technology Architect	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Information Systems Supervisor II	2.0	2.0	2.0	7,864-11,796	276,331	281,049
Network Architecture Unit:						
Information Technology Architect	1.0	1.0	1.0	8,428-12,643	151,716	151,716
CCPOR BCP						
Business Systems Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Web Communications:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Application Development Analyst	1.0	2.0	2.0	7,347-11,021	220,416	223,500
Senior Business Systems Analyst	2.0	2.0	2.0	6,752-10,129	206,874	209,862
Business Systems Analyst	1.0	3.0	3.0	6,389-9,583	237,624	245,952
Enterprise Architecture Unit						
Information Technology Architect	2.0	5.0	5.0	8,428-12,643	606,840	617,460
Electronic Services & Support:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	140,694	141,542
Senior Application Development Analyst	-	1.0	1.0	7,765-11,647	93,180	96,444
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	113,268	117,233
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Admin Services-Budget Support						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Fiscal Analyst	2.0	2.0	2.0	6,173-9,259	217,998	221,604
Data Center Operations Unit:						
Senior Technology Analyst	3.3	4.0	4.0	6,752-10,129	442,238	447,775
Technology Analyst	-	2.0	2.0	6,389-9,583	153,336	158,712
Media/Telecom Specialist	2.0	2.0	2.0	5,045-7,062	164,499	167,295
Network & Security Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	94,368	97,668
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	107,574	111,336
Business Systems Analyst	1.0	1.0	1.0	6,389-9,583	102,466	106,052
Service Desk Unit:						
Technology Help Desk Coordinator	2.0	3.0	3.0	5,875-8,224	267,876	270,348
Computer Support Technician	3.0	5.0	5.0	5,045-7,062	358,640	368,240
Digital Records:						
Senior Business Systems Analyst	0.2	1.0	1.0	6,752-10,129	81,024	83,856
Administrative Systems Development:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
Senior Application Development Analyst	4.0	4.0	4.0	7,765-11,647	559,056	559,056
Application Development Analyst	0.8	2.0	2.0	7,347-11,021	176,328	182,496
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
CMS Planning & Administration:						
Senior Business Systems Analyst	2.0	2.0	2.0	6,752-10,129	205,850	213,048

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Phoenix Support:						
Senior Application Development Analyst	5.0	6.0	6.0	7,765-11,647	792,000	795,264
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	5,045-7,062	84,744	84,744
CCTC Steady State:						
Senior Business Systems Analyst	1.0	2.0	2.0	6,752-10,129	186,150	192,664
Senior Technology Analyst	0.7	1.0	1.0	6,752-10,129	110,229	114,084
Associate Analyst	1.0	1.0	1.0	5,875-8,224	73,596	76,176
CCTC Projects:						
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	95,187	98,523
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	90,094	93,247
State Partner Interface						
Senior Business Systems Analyst	0.8	1.0	1.0	6,752-10,129	121,548	121,548
Data Integration & Exchange:						
Manager	0.5	1.0	1.0	8,428-12,643	101,136	104,676
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	100,689	104,211
Senior Business Systems Analyst	2.0	2.0	2.0	6,752-10,129	243,096	243,096
Enterprise Testing						
Senior Technology Analyst	-	2.0	2.0	6,752-10,129	162,048	167,712
Technology Committee Support:						
Information Systems Supervisor I	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Senior Business Systems Analyst	4.3	5.0	5.0	6,752-10,129	580,479	589,790
Business Systems Coordinator	1.0	1.0	1.0	5,407-7,569	90,828	90,828
Desktop Support (Phoenix):						
Computer Support Specialist	1.0	2.0	2.0	5,407-7,569	155,712	157,980
Network Architecture Support						
Information Technology Architect	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	0.8	1.0	1.0	7,765-11,647	139,764	139,764
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	104,632	108,291
Identity & Case Mgmt:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Case Mgmt V3 Development:						
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Technology Analyst	1.0	1.0	1.0	6,389-9,583	97,074	100,468
Totals, Information Technology Office	102.4	152.0	152.0	\$11,635,409	\$16,318,148	\$16,603,188

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Principal Manager II	1.0	1.0	1.0	10,089-15,134	181,608	181,608
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,597	84,744
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	58,135	60,169
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	2.0	2.0	2.0	8,428-12,643	293,352	298,308
Senior Business Systems Analyst	5.0	5.0	5.0	6,752-10,129	604,195	606,965
Business Systems Analyst	14.8	17.0	17.0	6,389-9,583	1,733,862	1,769,817
TCAS Shared Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	159,798	160,332
Fiscal Supervisor	3.8	4.0	4.0	7,237-10,855	479,311	486,972
Senior Fiscal Analyst	1.7	2.0	2.0	6,752-10,129	235,897	240,765
Fiscal Analyst	23.4	24.0	24.0	6,389-9,583	2,334,286	2,415,026
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	103,104	106,712
Associate Fiscal Analyst	5.0	6.0	6.0	5,875-8,224	477,318	494,013
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	74,037	76,628
Fiscal Services Coordinator	1.8	2.0	2.0	5,045-7,062	168,627	169,488
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	66,356	68,682
Fiscal Services Specialist	4.0	5.0	5.0	4,773-6,682	346,832	353,354
TCAS Payroll Services:						
Human Resources Supervisor	1.0	1.0	1.0	7,237-10,855	124,614	128,979
Associate Human Resources Analyst	8.8	9.0	9.0	5,875-8,224	784,534	800,210
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,389-9,583	102,515	106,101
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	150,345	155,610
Fiscal Supervisor	3.0	3.0	3.0	7,237-10,855	376,329	380,385
Senior Fiscal Analyst	2.0	2.0	2.0	6,752-10,129	175,296	181,428
Fiscal Analyst	9.0	10.0	10.0	6,389-9,583	992,435	1,022,000
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	96,354	99,722
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	85,566	88,560
Fiscal Services Coordinator	3.0	4.0	4.0	5,045-7,065	293,843	301,166
Administrative Specialist	0.5	1.0	1.0	4,773-6,682	57,276	59,280
Fiscal Services Specialist	5.9	6.0	6.0	4,733-6,682	365,780	378,589
Accounting Services, Facilities:						
Associate Fiscal Analyst	4.0	4.0	4.0	5,875-8,224	368,388	374,376
Fiscal Services Coordinator	1.0	1.0	1.0	5,045-7,062	79,884	82,676
Fiscal Services Specialist	1.0	1.0	1.0	4,773-6,682	60,145	62,251
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	94,108	97,400
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	101,652	105,204
Fiscal Analyst	7.0	10.0	10.0	6,389-9,583	916,776	944,858
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	77,481	80,197

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Fiscal Services Coordinator	2.0	3.0	3.0	5,045-7,062	198,750	205,713
Administrative Specialist	2.0	2.0	2.0	4,773-6,682	122,020	126,292
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	108,616	112,419
Senior Fiscal Analyst	1.4	2.0	2.0	6,752-10,129	178,149	184,383
Fiscal Analyst	3.3	4.0	4.0	6,389-9,583	339,453	351,340
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	89,328	92,454
Totals, Branch Accounting and Procurement	136.4	150.0	150.0	\$12,700,246	\$14,424,844	\$14,779,068
Facilities Services:						
Executive Management:						
Principal Manager II, Facilities	0.8	1.0	1.0	12,434-15,543	149,208	154,428
Special Consultant, Executive	0.3	-	-	11,751-22,930	-	-
Director	0.2	1.0	1.0	11,751-22,930	196,982	203,874
Associate Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	11,842-14,803	165,064	170,840
Manager, Facilities Project Mgmt	1.0	2.0	2.0	10,727-13,428	264,282	273,528
Senior Project Manager	1.5	3.0	3.0	9,757-12,211	358,886	371,436
Project Manager	2.0	2.0	2.0	8,294-10,376	215,393	222,934
Associate Analyst	1.0	1.0	1.0	5,875-8,224	96,718	98,674
Administrative Specialist	0.8	1.0	1.0	4,773-6,682	58,779	60,837
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	10,727-13,428	152,074	157,286
Senior Project Manager	1.0	1.0	1.0	9,757-12,211	139,245	143,787
Project Manager	4.0	4.0	4.0	8,294-10,376	441,564	456,554
Associate Analyst	0.7	1.0	1.0	5,875-8,224	81,140	83,980
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	10,727-13,428	136,336	141,108
Senior Project Manager	1.5	2.0	2.0	9,757-12,211	245,993	254,600
Project Manager	3.8	4.0	4.0	8,294-10,376	443,499	456,069
Associate Analyst	1.0	1.0	1.0	5,875-8,224	75,528	78,168
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Planning, Facilities:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Facilities Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Facilities Analyst	1.0	2.0	2.0	6,389-9,583	191,619	194,352
Associate Analyst	1.0	1.0	1.0	5,875-8,244	87,204	90,258
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	2.0	2.0	2.0	8,428-12,643	264,942	274,209
Administrative Specialist	0.8	1.0	1.0	4,773-6,682	57,276	59,280
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	125,946	129,660

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	193,648	196,616
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	103,116	106,728
Facilities Management Administrator	1.0	1.0	1.0	6,044-9,067	78,830	81,594
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	78,712	80,184
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,014	130,260
Facilities Management Administrator	1.9	2.0	2.0	6,044-9,067	183,664	186,285
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	80,184	80,184
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Facilities Management Administrator	2.3	3.0	3.0	6,044-9,067	260,122	265,427
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	61,183	63,325
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,428-12,643	147,660	151,284
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	119,980	124,180
Facilities Management Administrator	3.0	3.0	3.0	6,044-9,067	272,271	277,995
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	77,029	79,246
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	128,124	129,999
Facilities Management Administrator	3.0	3.0	3.0	6,044-9,067	241,522	249,982
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	115,922	119,980
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	217,608	217,608
Facilities Specialist	0.9	1.0	1.0	4,773-6,682	60,518	62,632
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	125,946	129,660
Facilities Management Administrator	3.0	3.0	3.0	6,044-9,067	265,136	270,616
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	61,356	63,504
Engineering:						
Senior Project Manager	-	1.0	1.0	9,757-12,211	117,084	121,176
Engineering Supervisor	-	1.0	1.0	7,864-11,796	94,368	97,668
Engineering Specialist	-	1.0	1.0	5,875-8,224	70,500	72,972
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,183	63,325
Risk Management:						
Manager	1.0	1.0	1.0	8,428-12,643	132,734	137,383
Environmental Health and Safety:						
Facilities Supervisor	0.6	1.0	1.0	7,237-10,855	95,806	99,157
Senior Facilities Analyst	0.4	1.0	1.0	6,752-10,129	81,024	83,856
Facilities Analyst	1.9	2.0	2.0	6,389-9,583	172,046	178,059
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,389-9,583	112,758	114,846
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	64,059	66,300
Program Accountability:						
Manager	1.0	1.0	1.0	8,428-12,643	112,455	116,390

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Fiscal Support:						
Fiscal Services Support Supervisor	0.6	1.0	1.0	7,237-10,855	88,362	91,452
Senior Analyst	1.0	1.0	1.0	6,752-10,129	97,748	101,166
Analyst	0.7	1.0	1.0	6,389-9,583	92,574	95,814
Associate Analyst	1.0	1.0	1.0	5,875-8,224	85,200	88,182
Associate Fiscal Analyst	2.5	3.0	3.0	5,875-8,224	241,954	246,975
Administrative Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	69,552	69,552
Facilities Assistant	4.3	7.0	7.0	4,458-5,796	397,935	409,417
Sustainability:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	92,238	95,463
Senior Facilities Analyst	0.7	1.0	1.0	6,752-10,129	82,912	85,816
Engineering Specialist	1.6	2.0	2.0	5,875-8,224	145,815	150,920
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	79,872	80,184
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	119,925	121,441
Business Systems Analyst	1.5	2.0	2.0	6,389-9,583	177,136	183,338
Associate Analyst	1.0	1.0	1.0	5,875-8,224	94,380	97,686
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	78,391	80,184
Quality Compliance:						
Manager	0.5	1.0	1.0	8,428-12,643	101,136	104,676
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	60,318	62,430
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,428-12,643	137,901	142,731
Senior Facilities Analyst	2.0	2.0	2.0	6,752-10,129	198,251	205,195
Facilities Analyst	1.5	2.0	2.0	6,389-9,583	212,676	220,122
Associate Facilities Analyst	0.8	2.0	2.0	5,875-8,224	155,430	160,878
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,764	63,930
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Security Coordinator	2.3	3.0	3.0	6,044-9,067	260,448	267,197
Emergency Planning & Security:						
Manager	-	-	-	8,428-12,643	-	-
Analyst	2.6	3.0	3.0	6,389-9,583	326,003	331,985
Administrative Coordinator	0.9	1.0	1.0	5,045-7,062	60,540	62,664
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	136,776	136,776
Engineer	1.0	2.0	2.0	6,752-10,129	198,700	204,560
Engineering Specialist	1.0	1.0	1.0	5,875-8,224	75,528	78,168
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,356	63,504
Inspection Services:						
Facilities Supervisor	-	1.0	1.0	7,237-10,855	86,844	89,880
Engineering Specialist	1.8	3.0	3.0	5,875-8,224	222,140	229,924
Program Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Facilities Operations Sacramento						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Facilities Supervisor	-	1.0	1.0	7,237-10,855	86,844	89,880
Facilities Management Administrator	-	1.0	1.0	6,044-9,067	72,528	75,072
Facilities Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Facilities Operations San Bernardino						
Facilities Supervisor	-	1.0	1.0	7,237-10,855	86,844	89,880
Facilities Management Administrator	-	1.0	1.0	6,044-9,067	72,528	75,072
Totals, Facilities Services	116.7	147.0	147.0	\$11,200,816	\$14,246,329	\$14,620,317
Temporary Help	3.4	13.0	11.0	(621,558)	1,172,228	1,076,395
Overtime	-	-	-	(44,733)	147,550	147,550
Totals, Judicial Council	714.1	899.4	897.4	\$74,353,849	\$94,341,199	\$96,307,695
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	14,362-15,532	186,389	186,389
Deputy Director	3.0	3.0	3.0	13,064-15,155	545,580	545,580
Assistant Director	0.9	1.0	1.0	11,416-13,874	161,625	165,550
Supervising Habeas Corpus Counsel	7.0	8.0	8.0	11,042-14,093	1,316,316	1,320,948
Senior Habeas Corpus Counsel	4.7	6.0	6.0	10,461-13,421	916,202	936,841
HCRC Information Systems Manager	1.0	1.0	1.0	10,017-14,833	177,996	177,996
Habeas Corpus Counsel III	8.2	9.0	9.0	9,463-12,140	1,097,681	1,136,105
Mitigation Specialist-HCRC	1.0	1.0	1.0	9,007-11,169	128,750	132,961
Senior Business Systems Analyst	2.8	3.0	3.0	7,995-10,203	350,652	354,352
Habeas Corpus Counsel II	2.4	4.0	4.0	7,818-10,028	388,474	402,085
Habeas Corpus Counsel I	0.4	2.0	2.0	6,946-8,735	166,704	172,536
Supervising Administrative Coordinator	1.0	1.0	1.0	6,952-8,449	101,388	101,388
Senior HCRC Investigator	1.4	3.0	3.0	6,819-8,287	252,889	261,745
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,533-7,941	95,292	95,292
Senior HCRC Administrative Coordinator	1.2	2.0	2.0	6,043-7,345	160,308	163,200
Staff Attorney II	-	1.0	1.0	5,763-6,579	69,156	71,580
Habeas Corpus Investigator II	5.8	7.0	7.0	5,682-8,287	497,984	515,410
Senior Paralegal-HCRC	3.9	6.0	6.0	5,682-6,906	446,246	456,070
HCRC Administrative Coordinator II	0.9	1.0	1.0	5,494-6,679	69,583	72,024
Habeas Corpus Investigator I	5.0	5.0	5.0	5,164-6,277	333,839	345,524
Paralegal II-HCRC	4.1	6.0	6.0	5,164-6,277	382,390	395,784
Docket Specialist-HCRC	1.0	2.0	2.0	5,164-6,277	126,856	131,300
HCRC Administrative Coordinator I	2.1	2.0	2.0	4,994-6,071	138,548	140,848
Paralegal I-HCRC	1.5	3.0	3.0	4,697-5,706	171,552	177,546
Litigation Support Assistant I	3.2	2.0	2.0	3,619-4,470	91,716	94,935
Case Assistant-HCRC	5.0	7.0	7.0	3,546-4,311	309,621	320,454
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(27,093)	-	-
Totals, HCRC	69.5	88.0	88.0	\$7,101,000	\$8,683,737	\$8,874,443
TOTALS, AUTHORIZED POSITIONS	1,695.4	2,045.3	2,043.3	\$204,091,773	\$238,896,301	\$242,697,290
<i>Regular/Ongoing Positions</i>	1,672.9	2,006.3	2,006.3	201,223,689	235,547,210	239,336,286
<i>Temporary Help</i>	22.5	39.0	37.0	2,791,629	3,201,541	3,213,454
<i>Overtime</i>	-	-	-	76,455	147,550	147,550

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Legal Advr to Commissioners	0.9	1.0	1.0	\$15,664-17,251	\$188,516	\$195,111
Director-Chief Counsel	1.0	1.0	1.0	15,327-19,838	238,056	238,056
Trial Counsel	1.0	2.0	2.0	10,491-15,664	313,860	318,264
Sr Atty IV	4.5	3.0	3.0	10,491-13,999	471,826	480,980
Sr Atty III	4.0	6.0	6.0	9,268-12,368	790,261	812,726
Sr Atty II	2.9	4.0	4.0	8,050-10,232	453,174	469,038
Sr Information Technology Specialist	-	1.0	1.0	8,036-10,254	96,432	99,804
Supvng Adm Spec	1.0	1.0	1.0	7,324-8,898	106,776	106,776
Adm Specialist	0.8	1.0	1.0	6,664-8,100	97,200	97,200
Adm Asst to Legal Advisor	1.0	1.0	1.0	5,719-6,951	83,412	83,412
Secty to Trial Counsel I	1.0	1.0	1.0	5,188-6,307	72,096	74,621
Secty to Staff Counsel II	3.5	4.0	4.0	4,720-5,734	271,932	274,740
Secty to Staff Counsel I	0.9	1.0	1.0	4,288-5,212	62,544	62,544
Temporary Help	0.1	1.0	1.0	(16,038)	50,000	50,000
Overtime	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	22.6	28.0	28.0	\$2,841,628	\$3,296,085	\$3,363,272
<i>Regular/Ongoing Positions</i>	22.5	27.0	27.0	2,825,590	3,246,085	3,313,272
<i>Temporary Help</i>	0.1	1.0	1.0	16,038	50,000	50,000
<i>Overtime</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
GO-Biz:						
Director	0.5	1.0	1.0	\$16,667	\$200,004	\$200,004
Senior Advisor on Cannabis	1.0	1.0	1.0	12,865-14,334	155,256	155,256
Senior Advisor-External Affairs	0.6	1.0	1.0	12,772-14,334	168,848	168,848
Chief Deputy Director	1.0	1.0	1.0	12,298-13,698	160,008	160,008
Deputy Director-Legal Affairs	1.0	1.0	1.0	11,351-12,644	151,512	151,512
Deputy Director-CA Competes	1.0	1.0	1.0	10,822-12,056	129,864	129,864
Deputy Director-International Trade	0.9	1.0	1.0	10,087-11,243	125,004	125,004
Deputy Director - Energy Unit	-	1.0	1.0	10,087-11,243	121,044	121,044
Info Tech Manager II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Deputy Director-Legislative & Inter-Gov Affairs	0.9	1.0	1.0	9,626-10,721	128,652	128,652
Deputy Director-Sustainable Freight	1.0	1.0	1.0	9,180-10,227	118,416	118,416
Construction Appointee	-	1.0	1.0	8,181 - 8,181	98,472	98,472
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Manager I	1.0	1.0	1.0	8,016-10,742	128,903	128,903
CEA - Energy Unit	-	1.0	1.0	7,442 - 17,513	89,304	89,304
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Info Tech Spec II	4.0	4.0	4.0	7,365-9,869	473,117	473,117
Asst Deputy Director-Communications	0.9	1.0	1.0	7,030-7,643	84,360	84,360
Staff Services Manager II-Suprvy	4.2	6.0	6.0	6,722-8,352	517,303	517,303
Staff Services Manager I	4.9	7.0	7.0	6,124-7,608	578,937	578,937
Attorney	0.1	1.0	1.0	5,756-10,028	84,046	84,046
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	198,316	198,316
Assoc Govtl Program Analyst	7.0	12.0	12.0	5,149-6,446	780,659	780,659
Info Tech Associate	1.0	1.0	1.0	4,214-7,463	57,840	57,840
Staff Services Analyst	1.9	3.0	3.0	3,298-5,360	148,807	148,807
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Personnel Spec	0.4	1.0	1.0	3,278-5,277	40,156	40,156
Office Techn-Typing	0.9	2.0	2.0	3,144-3,935	83,930	83,930
Management Services Techn	1.0	1.0	1.0	2,921-4,132	43,863	43,863
Temporary Help	-	-	-	(397)	-	-
Overtime	-	-	-	(394,433)	-	-
Totals, GO-Biz	40.2	58.0	58.0	\$4,046,132	\$5,260,845	\$5,260,845
California Business Investment Services:						
Senior Advisor	1.0	1.0	1.0	10,087-11,243	134,915	134,915
Deputy Director-ZEV	1.0	1.0	1.0	10,087-11,243	133,188	133,188
Asst Deputy Director-Business Investment Services	1.0	1.0	1.0	8,344-9,294	111,682	111,682
Asst Deputy Director - ZEV	1.0	1.0	1.0	8,344-9,294	103,764	103,764
Sr Bus Development Spec	1.4	2.0	2.0	7,961-9,750	206,038	206,038
Sr Permit Spec	0.9	1.0	1.0	7,961-8,870	101,472	101,472
Staff Services Manager II	-	1.0	1.0	6,722-8,352	80,664	80,664
Executive Project Manager	0.5	1.0	1.0	6,744-7,240	84,996	84,996
Staff Services Manager I	4.9	8.0	8.0	6,124-7,608	613,104	613,104
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,149-6,446	63,073	63,073
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Overtime	-	-	-	(72,746)	-	-
Totals, California Business Investment Services	13.1	19.0	19.0	\$1,227,566	\$1,672,472	\$1,672,472
Office of the Small Business Advocate:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Director-Small Business Advocate	0.9	1.0	1.0	13,715-15,279	175,644	175,644
Deputy Director-Small Business Advocate	0.6	1.0	1.0	11,109-12,377	141,312	141,312
Small Business Specialist	2.6	3.0	3.0	7,691-8,870	297,287	297,287
Info Tech Specialist II	-	1.0	1.0	7,365-9,869	88,380	88,380
Staff Services Manager II		1.0	1.0	6,722-8,352	80,664	80,664
Staff Services Manager I	-	4.0	4.0	6,124-7,609	293,952	293,952
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	190,468	190,468
Staff Analyst-Gen	0.7	2.0	2.0	3,298-5,360	83,608	83,608
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(22,322)	-	-
Totals, Office of the Small Business Advocate	6.1	17.0	17.0	\$590,496	\$1,389,043	\$1,389,043
California Film Commission:						
Director	1.0	1.0	1.0	13,715-15,279	175,956	175,956
Film & TV Tax Credit Program Director	1.0	1.0	1.0	9,626-10,721	128,651	128,651
Deputy Director	0.5	1.0	1.0	9,180-10,227	122,724	122,724
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	174,616	174,616
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	86,024	86,024
Motion Picture Prod Analyst	2.9	3.0	3.0	5,149-6,446	210,755	210,755
Staff Services Analyst-Gen	5.1	6.0	6.0	3,298-5,360	347,028	347,028
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,590	44,590
Mgt Services Tech	2.0	2.0	2.0	2,921-4,132	96,573	96,573
Overtime	-	-	-	(54,088)	-	-
Totals, California Film Commission	16.5	18.0	18.0	\$1,247,477	\$1,386,917	\$1,386,917
Office of Tourism:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,584	61,584
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,773	44,773
Overtime	-	-	-	(1,137)	-	-
Totals, Office of Tourism	3.0	3.0	3.0	\$183,645	\$197,653	\$197,653
California Infrastructure & Economic Dev Bank:						
Exec Director	1.0	1.0	1.0	13,715-15,279	183,348	183,348
Deputy Exec Director (Chief Dep Exec Director)	0.5	1.0	1.0	12,298-13,698	158,004	158,004
Attorney III	1.0	2.0	2.0	9,463-12,140	259,236	259,236
C.E.A.	2.6	4.0	4.0	7,442-17,513	523,752	523,752
Sr Loan Ofcr-Supvr	2.0	3.0	3.0	6,722-8,352	274,792	274,792
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvry	1.0	1.0	1.0	6,124-7,608	88,576	88,576
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Loan Ofcr-Spec	3.5	7.0	7.0	5,941-7,435	552,828	552,828
Info Tech Spec I	0.5	1.0	1.0	5,562-8,999	96,267	96,267
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	5,149-6,446	139,140	139,140
Assoc Govtl Prog Analyst	2.4	4.0	4.0	5,149-6,446	278,584	278,584
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	61,788	61,788
Loan Officer	-	4.0	4.0	5,149-6,446	247,152	247,152
Acctg Officer Spec	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Legal Asst	0.4	1.0	1.0	3,963-4,961	48,546	48,546
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,965	55,965

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	39,455	39,455
Overtime	-	-	-	(380,834)	-	-
Totals, California Infrastructure & Economic Dev Bank	22.7	38.0	38.0	\$2,358,312	\$3,312,017	\$3,312,017
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	0.6	1.0	1.0	6,722-8,352	80,664	80,664
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Small Business Loan Guarantee Prog	1.6	2.0	2.0	\$133,666	\$158,016	\$158,016
Community Reinvestment Grants Program:						
C.E.A. B	1.0	1.0	1.0	7,442-17,513	133,033	133,033
Info Tech Specialist I	-	1.0	1.0	7,365-9,869	88,380	88,380
Staff Services Manager II	1.0	1.0	1.0	6,772-8,352	93,993	93,993
Staff Services Manager I	1.4	2.0	2.0	6,124-7,608	168,178	168,178
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,149-6,446	351,087	351,087
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	49,803	49,803
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Mgt Services Tech	0.4	2.0	2.0	2,921-4,132	83,013	83,013
Overtime	-	-	-	(11,315)	-	-
Totals, Community Reinvestment Grants Program	8.8	15.0	15.0	\$652,013	\$1,046,639	\$1,046,639
TOTALS, AUTHORIZED POSITIONS	112.0	170.0	170.0	\$10,439,307	\$14,423,602	\$14,423,602
<i>Regular/Ongoing Positions</i>	<i>112.0</i>	<i>170.0</i>	<i>170.0</i>	<i>9,526,939</i>	<i>14,423,602</i>	<i>14,423,602</i>
<i>Temporary Help</i>	-	-	-	397	-	-
<i>Overtime</i>	-	-	-	911,971	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office of the Secretary:						
Government Operations Agency:						
Secretary	1.0	1.0	1.0	\$200,096	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	184,421	191,892	191,892
Deputy Secty, Legal	1.0	1.0	1.0	14,537-16,614	189,854	189,854
Deputy Secty, External Affairs	-	1.0	1.0	12,295-13,694	159,314	164,328
Chief Data Officer	1.0	1.0	1.0	11,760-13,098	151,730	151,730
Deputy Secty, Communications and External Affairs	-	1.0	1.0	11,760-13,098	141,120	141,120
Deputy Secty, General Services	1.0	1.0	1.0	11,760-13,098	151,730	151,730
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	11,760-13,098	154,154	154,154
Deputy Secty, Human Resources	0.7	1.0	1.0	11,760-13,098	151,730	151,730
Deputy Secty, Legislation	1.0	1.0	1.0	11,760-13,098	150,086	150,086
Deputy Secty, Communications	1.0	1.0	1.0	11,109-12,377	148,524	148,524
Atty IV	1.0	2.0	2.0	10,453-13,421	286,069	292,760
C.E.A. B	2.0	2.0	2.0	10,360-12,341	280,850	280,850
Info Tech Mgr II	-	1.0	1.0	9,725-11,821	116,700	122,535
Research Data Mgr	-	1.0	1.0	8,173-9,280	98,076	102,980
C.E.A. A	0.6	2.0	2.0	7,442-10,696	178,608	183,073
Research Data Spec III	-	2.0	2.0	6,826-8,543	163,824	172,016
Special Asst to the Director	-	1.0	1.0	6,722-8,352	80,664	84,697
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Adm Asst to the Secty and Undersecty	0.9	1.0	1.0	6,722-7,240	86,880	86,880
Staff Svc(s) Mgr I	2.4	2.0	2.0	6,124-7,608	164,784	168,458
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	131,401	137,971
Legal Secty	0.5	1.0	1.0	3,555-4,675	43,727	45,913
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	3,298-5,360	75,456	79,228
Ofc Techn-Typing	-	2.0	2.0	3,144-3,935	62,289	64,320
Temporary Help	3.3	-	-	(299,069)	38,000	38,000
Totals, Government Operations Agency	21.7	32.0	32.0	\$2,703,017	\$3,714,978	\$3,772,345
CA Complete Count-Census 2020:						
Temporary Help	24.8	-	-	(2,511,429)	-	-
Totals, CA Complete Count-Census 2020	24.8	-	-	\$2,511,429	-	-
Office of Digital Innovations:						
Director	1.0	1.0	1.0	14,583-16,475	197,700	197,700
Chief Deputy Director	0.4	1.0	1.0	13,715-15,279	170,306	170,306
Chief Project Officer	-	11.0	11.0	13,715-15,279	1,810,380	1,900,899
Senior Engineer	0.7	3.0	3.0	12,298-13,698	459,532	459,532
Data Strategist	-	1.0	1.0	11,988-13,000	144,566	144,566
Deputy Director	0.4	1.0	1.0	11,760-13,098	141,122	141,122
C.E.A. C	0.4	1.0	1.0	11,505-13,063	148,526	148,526
Insights Program Mgr	0.2	1.0	1.0	11,480-12,635	146,006	146,006
Deputy Secty, Communications and Insights	1.0	1.0	1.0	11,109-12,377	134,558	134,558
Info Tech Mgr II	-	10.0	10.0	9,725-11,821	1,167,000	1,225,350
Staff Svc(s) Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,980
C.E.A. A	-	8.0	8.0	7,442-10,696	714,432	714,432
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	92,799
Info Tech Sup II	0.3	1.0	1.0	7,263-9,731	107,008	112,358
Staff Svc(s) Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	88,614	93,045

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Special Consultant	-	1.0	1.0	6,513-7,875	78,156	82,064
Staff Svc(s) Mgr I	0.5	1.0	1.0	6,124-7,608	75,326	79,092
Info Tech Spec I	-	1.0	1.0	5,562-8,999	66,744	70,081
Administrative Assistant II	-	1.0	1.0	5,149-6,446	61,788	64,877
Executive Assistant	-	2.0	2.0	3,849-4,817	92,376	96,994
Staff Svc(s) Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Temporary Help	5.0	-	-	(847,140)	-	-
Totals, Office of Digital Innovations	10.7	50.0	50.0	\$1,599,426	\$6,030,172	\$6,218,842
Cradle-to-Career:						
C.E.A. C	-	1.0	1.0	11,505-13,063	138,060	144,963
Atty IV	-	1.0	1.0	10,453-13,421	125,436	131,708
Info Tech Mgr II	-	1.0	1.0	9,725-11,821	116,700	122,535
Info Officer III C.E.A.	-	-	1.0	8,570-9,732	-	102,840
Research Data Mgr	-	1.0	1.0	8,173-9,280	98,076	102,980
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	93,769
Info Tech Spec II	-	1.0	2.0	7,365-9,869	88,380	181,179
Research Data Spec III	-	1.0	2.0	6,826-8,543	81,912	167,920
Administrative Assistant	-	1.0	1.0	6,744-7,240	80,928	84,974
Staff Svc(s) Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,697
Info Officer II	-	-	1.0	6,404-7,957	-	76,848
Staff Svc(s) Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Ofc Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,896
Temporary Help	-	-	-	-	-	-
Totals, Cradle-to-Career	-	12.0	16.0	-	\$1,071,780	\$1,475,348
TOTALS, AUTHORIZED POSITIONS	57.2	94.0	98.0	\$6,813,872	\$10,816,930	\$11,466,535
<i>Regular/Ongoing Positions</i>	24.1	94.0	98.0	3,156,234	10,778,930	11,428,535
<i>Temporary Help</i>	33.1	-	-	3,657,638	38,000	38,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office of the Secretary						
Undersecretary	1.0	1.0	1.0	\$15,903-15,903	\$190,836	\$190,836
Secretary	1.0	1.0	1.0	15,755-18,107	217,284	217,284
Dep Secty, Gen Counsel	1.0	1.0	1.0	13,978-15,975	191,700	191,700
Dep Secty, Bus & Consumer Policy	1.0	1.0	1.0	13,678-14,793	167,918	167,918
Dep Secty, Housing & Consumer Relations	1.0	1.0	1.0	12,865-14,334	172,008	172,008
Dep Secty, Legislation	1.0	1.0	1.0	11,760-13,098	155,258	155,258
C.E.A. C	0.9	1.0	1.0	11,505-13,063	156,756	156,756
Dep Secty, Communications	1.0	1.0	1.0	11,109-12,377	143,174	143,174
Attorney III	1.0	1.0	1.0	9,463-12,140	121,718	127,804
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,793	111,360
C.E.A. A	-	2.0	2.0	7,442-10,696	178,608	178,608
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	87,243	90,723
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	181,711	182,592
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	129,777	136,266
Adm Asst I	0.1	1.0	1.0	4,281-5,608	51,372	53,941
Exec Secty II	0.1	-	-	3,849-4,817	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,263	43,326
Totals, Business, Consumer Services, & Housing Agency	16.0	19.0	19.0	\$1,918,098	\$2,297,419	\$2,319,554
Homeless Coordinating and Financing Council						
Dep Secty, Homelessness	1.0	1.0	1.0	13,678-14,793	167,918	167,918
Senior Advisor	0.2	-	-	8,753-9,750	-	-
Staff Svcs Mgr III	0.3	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	-	1.0	1.0	8,016-10,742	96,192	101,002
C.E.A. A	0.7	1.0	1.0	7,442-10,696	120,002	120,002
Staff Svcs Mgr II - MgrI	1.6	3.0	3.0	7,442-8,453	279,427	293,399
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	92,799
Staff Svcs Mgr II-Suprvy	2.0	3.0	3.0	6,722-8,352	257,913	269,618
Info Ofcr II	0.6	1.0	1.0	6,404-7,957	79,090	83,045
Research Data Spec II	-	1.0	1.0	6,213-7,777	74,556	78,284
Staff Svcs Mgr I	3.0	10.0	10.0	6,124-7,608	770,669	806,610
Res Data Spec I	0.7	1.0	1.0	5,656-7,080	70,135	73,642
Info Tech Spec I	-	2.0	2.0	5,562-8,999	133,488	140,162
Assoc Govtl Prog Analyst	2.3	17.0	17.0	5,149-6,446	1,058,733	1,111,664
Info Tech Assoc	-	1.0	1.0	4,214-6,787	50,568	53,096
Exec Asst	0.1	1.0	1.0	3,849-4,817	51,273	53,837
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-4,132	43,672	45,856
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,615	41,596
Temporary Help	4.9	-	-	(420,480)	-	-
Overtime	-	-	-	(34)	-	-
Totals, Homeless Coordinating and Financing Council	18.5	47.0	47.0	\$1,522,240	\$3,492,991	\$3,643,890
TOTALS, AUTHORIZED POSITIONS	34.5	66.0	66.0	\$3,440,338	\$5,790,410	\$5,963,444
<i>Regular/Ongoing Positions</i>	29.6	66.0	66.0	3,019,824	5,790,410	5,963,444
<i>Temporary Help</i>	4.9	-	-	420,480	-	-
<i>Overtime</i>	-	-	-	34	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration of Transportation Agency:						
Secretary	1.0	1.0	1.0	\$18,108-18,108	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	13,715-15,957	191,484	191,484
Senior Advisor	1.0	1.0	1.0	13,509 -13,509	162,108	162,108
C.E.A. C	0.9	1.0	1.0	11,505-17,513	169,284	169,284
C.E.A. B	2.0	2.0	2.0	10,360-12,341	148,092	148,092
Deputy Secty	7.0	8.0	8.0	9,180-16,614	1,224,658	1,285,891
C.E.A. A	-	1.0	1.0	7,442-10,696	108,828	108,828
Special Assistant	0.6	1.0	1.0	7,592-8,456	106,547	106,547
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	-	1.0	1.0	5,297-8,570	83,202	87,362
Adm Asst II	0.6	1.0	1.0	5,149-6,446	65,505	68,781
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	55,583	58,362
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Exec Assistant	1.0	2.0	2.0	3,849-4,817	116,530	119,130
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,203	47,220
Mgt Services Techn	0.7	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Administration of Transportation Agency	20.1	26.0	26.0	\$2,494,291	\$2,994,224	\$3,069,289
California Traffic Safety Program:						
Director	1.0	1.0	1.0	11,760-13,098	150,000	150,000
C.E.A. A	3.6	4.0	4.0	7,442-10,696	470,154	487,224
Staff Services Mgr II-MgrI	1.8	2.0	2.0	7,442-8,453	201,914	202,872
Info Tech Spec II	0.7	1.0	1.0	7,014-9,399	95,729	100,516
Info Officer II	0.4	1.0	1.0	6,404-7,957	82,373	86,491
Staff Services Mgr I	1.1	2.0	2.0	6,124-7,608	182,593	182,593
Acctg Admin I-Supvr	1.0	1.0	1.0	6,124-7,608	91,297	91,927
Assoc Acct Analyst	0.2	0.0	0.0	5,406-6,771	-	-
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	199,488	203,848
Info Officer I-Spec	0.6	0.0	0.0	5,149-6,446	-	-
Assoc Govtl Prog Analyst	12.1	13.0	13.0	5,149-6,446	990,429	1,002,702
Info Tech Associate	1.0	1.0	1.0	4,214-7,413	63,487	66,662
Acct Officer-Spec	1.3	2.0	2.0	4,469-5,629	126,088	128,023
Accountant I-Spec	2.6	2.0	2.0	3,359-4,205	100,921	100,921
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	128,086	128,640
Temporary Help	0.4	-	-	(23,901)	-	-
Totals, California Traffic Safety Program	31.3	34.0	34.0	\$2,426,093	\$2,882,559	\$2,932,419
TOTALS, AUTHORIZED POSITIONS	51.4	60.0	60.0	\$4,920,384	\$5,876,783	\$6,001,708
<i>Regular/Ongoing Positions</i>	<i>51.0</i>	<i>60.0</i>	<i>60.0</i>	<i>4,896,483</i>	<i>5,876,783</i>	<i>6,001,708</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>-</i>	<i>-</i>	<i>23,901</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office of the Secretary						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$15,756-18,108	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	15,791	196,656	196,656
Dep Secretary, Pgrm & Fiscal Affs	1.0	1.0	1.0	15,175	182,100	182,100
Deputy Secretary, Early Childhood Dev	1.0	1.0	1.0	14,663	175,956	175,956
Dep Secty, Behavioral Hlth	0.9	1.0	1.0	13,334	164,999	164,999
Director, of Innovation	1.0	1.0	1.0	12,865-14,334	166,848	166,848
General Counsel	1.0	1.0	1.0	12,681-16,659	199,692	199,692
Dep Secretary, External Affs	1.0	1.0	1.0	11,917-13,277	155,004	155,004
Dep Secretary, Admin Svc(s)	1.0	1.0	1.0	10,591-11,799	140,004	140,004
Assoc Secty	1.0	1.0	1.0	10,591-11,799	141,588	141,588
C.E.A. B	5.1	5.0	5.0	10,360-12,341	671,976	671,976
Health Program Mgr III	-	1.0	1.0	8,545 - 9,702	102,540	107,667
Assoc Secty	1.0	1.0	1.0	7,592-8,456	101,472	101,472
C.E.A. A	1.0	3.0	3.0	7,442-10,696	267,912	267,912
Special Asst to Agency Secty	1.0	1.0	1.0	7,030-7,643	86,448	86,448
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Staff Svcs Mgr II	0.3	1.0	1.0	6,722-8,352	83,390	87,560
Research Data Sup I	-	1.0	1.0	6,403 -7,954	76,836	80,677
Staff Svcs Mgr I	1.2	2.0	2.0	6,124-7,608	146,976	154,325
Info Tech Spec I	-	1.0	1.0	5,297-8,570	66,744	70,081
Assoc Govtl Prog Analyst	2.1	6.0	6.0	5,149-6,446	380,847	393,978
Exec Asst	1.3	-	-	3,849-4,817	-	-
Research Data Analyst I	-	1.0	1.0	3,635-5,629	43,620	45,801
Staff Services Analyst-Gen	2.6	4.0	4.0	3,298-5,360	227,072	235,452
Totals, Office of the Secretary	26.5	38.0	38.0	\$3,157,552	\$4,108,760	\$4,156,276
Office of Investigations and Law Enforcement Support						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	152,520	152,520
Attorney III	4.0	4.0	4.0	9,463-12,140	582,720	582,720
Supervising Special Investigator II	0.4	2.0	2.0	8,024-10,451	202,356	207,170
Supervising Special Investigator I	0.8	1.0	1.0	7,119-9,267	110,810	116,351
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,714	86,850
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,668	74,201
Investigator	3.0	8.0	8.0	4,763-8,649	690,372	698,940
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	46,246	48,558
Totals, Office of Investigations and Law Enforcement	14.2	21.0	21.0	\$1,590,551	\$2,277,022	\$2,305,926
Office of Surgeon General						
Surgeon General	1.0	1.0	1.0	17,250	207,000	207,000
C.E.A. C	2.1	3.0	3.0	11,505-13,063	403,790	403,790
Research Scientist IV	0.8	1.0	1.0	8,343-10,445	125,340	125,340
Information Officer II	-	1.0	1.0	6,404-7,597	80,340	84,357
Adm Asst II	0.9	1.0	1.0	5,149-6,446	64,615	67,846
Totals, Office of Surgeon General	4.8	7.0	7.0	\$615,443	\$881,085	\$888,333
Office of the Secretary Temporary Help	15.2	2.2	2.2	(1,435,916)	619,000	619,000
Overtime	-	-	-	(2,557)	-	-

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SECRETARY FOR CALIFORNIA HEALTH AND HUMAN
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 <small>(Salary Range)</small>	Estimated 2021-22	Proposed 2022-23
Totals, Office of the Secretary	60.7	68.2	68.2	\$6,802,019	\$7,885,867	\$7,969,535
Office of Health Information Integrity						
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,141	94,648
Totals, Office of Health Information Integrity	4.0	4.0	4.0	\$447,783	\$479,769	\$484,276
Office of the Patient Advocate						
Patient Advocate	-	1.0	1.0	11,760-13,098	141,120	141,120
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,932	127,932
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,952	74,500
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,555
Temporary Help	-	1.0	1.0	-	-	-
Totals, Office of the Patient Advocate	4.0	7.0	7.0	\$363,580	\$564,200	\$569,727
California Data Information and Integrity						
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	153,672	161,356
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	129,192	135,652
Totals, Data Information and Integrity	-	4.0	4.0	\$0	\$282,864	\$297,008
Office of Youth and Community Restoration						
C.E.A. C	-	1.0	1.0	11,505-13,063	138,060	144,963
Attorney III	-	1.0	1.0	9,463-12,140	119,712	125,697
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	93,769
Staff Svcs Mgr II-Supvry	-	3.0	3.0	6,722-8,352	280,116	294,122
Health Program Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Research Data Spec II	-	2.0	2.0	6,213-7,777	155,904	163,699
Staff Svcs Mgr I	-	6.0	6.0	6,124-7,608	461,016	484,067
Research Data Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Health Program Spec I	-	2.0	2.0	5,913-7,402	141,912	149,008
Info Tech Spec I	-	2.0	2.0	5,297-8,570	139,560	146,538
Assoc Govtl Prog Analyst	-	11.0	11.0	5,149-6,446	710,556	746,084
Office Technician	-	2.0	2.0	3,287-4,114	78,888	82,832
Totals, OYCR	-	33.0	33.0	-	\$2,463,936	\$2,587,133
Office of Systems Integration						
Exec/Admin:						
Director, Ofc of Sys(s) Integration	0.8	1.0	1.0	16,595-16,595	199,140	199,140
Chief Counsel, Ofc of Sys(s) Integration	0.8	1.0	1.0	14,482-14,482	173,784	173,784
C.E.A. C	0.8	1.0	1.0	11,505-13063	164,592	164,592
Agency Info Ofcr	0.8	1.0	1.0	11,109-12,377	148,524	148,524
Dep Agcy Info Ofcr	0.8	1.0	1.0	10,822-12,056	144,672	144,672
Atty IV	0.8	1.0	1.0	10,453-13,421	157,540	160,728
Info Tech Mgr II	2.5	3.0	3.0	9,725-11,821	422,036	425,556
Atty III	2.5	3.5	3.5	9,463-12,140	482,471	492,474
Staff Svc(s) Mgr III	1.5	2.0	2.0	8,173-9,280	222,720	222,720
Info Tech Mgr	2.9	5.0	5.0	8,016-10,742	611,808	616,620
Staff Svc(s) Mgr II - Mang	0.8	1.0	1.0	7,442-8,453	101,436	101,436
C.E.A. A	0.8	1.0	1.0	7,442-10,696	128,352	128,352

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec II	1.6	2.0	2.0	7,365-9,869	233,594	236,466
Info Tech Sup II	2.5	3.0	3.0	7,263-9,731	337,970	345,752
Staff Svc(s) Mgr II - Sup	0.8	1.0	1.0	6,722-8,352	98,404	100,224
Staff Svc(s) Mgr I	4.8	7.0	7.0	6,124-7,608	605,518	616,854
Atty	0.8	1.0	1.0	5,756-10,028	98,904	103,068
Sr Legal Analyst	-	1.0	1.0	5,652-7,079	69,430	72,902
Info Tech Spec I	20.4	26.5	26.5	5,562-8,999	2,490,017	2,542,188
Assoc Adm Analyst -Acctg Systems	0.8	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Ofcr - Spec	2.5	3.0	3.0	5,149-6,446	232,056	232,056
Assoc Pers Analyst	5.0	7.0	7.0	5,149-6,446	502,416	515,348
Assoc Budget Analyst	2.4	2.0	2.0	5,149-6,446	147,180	150,672
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Sr Pers Spec	1.2	2.0	2.0	4,606-5,770	129,525	135,446
Legal Analyst	0.8	-	-	4,496-5,629	-	-
Info Tech Assoc	5.4	8.0	8.0	4,214-7,463	595,610	615,439
Exec Asst	0.8	1.0	1.0	3,849-4,817	55,711	58,496
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	47,796
Staff Svc(s) Analyst	1.4	4.0	4.0	3,298-5,360	165,356	173,628
Pers Spec	0.5	-	-	3,278-5,277	-	-
Ofc Techn - Typing	0.8	1.0	1.0	3,144-3,935	40,272	42,284
Temporary Help	8.5	6.5	6.5	(515,942)	507,719	507,719
Overtime	-	-	-	-	10,700	10,700
Total, Exec/Admin	77.6	100.5	100.5	\$6,940,930	\$9,481,577	\$9,644,240
SPM:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr	0.8	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	0.2	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Sup II	0.4	1.0	1.0	7,263-9,731	100,671	105,703
Staff Svc(s) Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Info Tech Spec I	2.9	4.0	4.0	5,562-8,999	373,048	380,900
Assoc Govtl Pgrm Analyst	2.1	3.0	3.0	5,149-6,446	208,063	217,456
Info Tech Assoc	0.6	1.0	1.0	4,214-7,463	72,116	75,722
Staff Svc(s) Analyst	0.1	-	-	3,298-5,360	-	-
Ofc Techn - Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.6	0.1	0.1	(126,432)	73,159	73,159
Overtime	-	-	-	-	22,614	22,614
Total, SPM	11.7	15.1	15.1	\$1,016,570	\$1,507,655	\$1,537,210
ACMS:						
Info Tech Mgr	-	1.0	1.0	8,016-10,742	96,192	101,004
Info Tech Spec I	-	2.0	2.0	5,562-8,999	133,488	140,160
Jr Staff Analyst (Gen)	-	1.0	1.0	3,298-4,469	39,576	41,556
Total, ACMS	-	4.0	4.0	-	\$269,256	\$282,720
WDTIP:						
Info Tech Mgr	0.7	1.0	1.0	8,016-10,742	96,192	101,004
Info Tech Spec II	0.8	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Sup II	0.8	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	0.9	2.0	2.0	5,562-8,999	174,732	178,068

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Temporary Help	3.1	-	-	(333,955)	-	-
Total, WDTIP	6.3	5.0	5.0	\$676,264	\$506,124	\$514,272
eWIC MIS:						
Info Tech Mgr II	0.6	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr	1.7	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	92,796
Info Tech Sup II	0.8	1.0	1.0	7,263-9,731	105,241	110,500
Info Tech Spec I	5.6	10.0	10.0	5,562-8,999	938,586	952,920
Assoc Govtl Pgrm Analyst	0.4	-	-	5,149-6,446	-	-
Info Tech Techn	-	1.0	1.0	3,530-5,646	57,695	60,575
Staff Svc(s) Analyst	0.6	-	-	3,298-5,360	-	-
Ofc Techn - Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.2	0.5	0.5	(154,568)	62,706	62,706
Total, eWIC MIS	11.7	17.5	17.5	\$1,127,281	\$1,699,488	\$1,726,377
EVV:						
Temporary Help	3.7	6.0	6.0	(362,168)	533,000	533,000
Total, EVV	3.7	6.0	6.0	\$362,168	\$533,000	\$533,000
CalHEERS:						
Proj Director, Ofc of Sys(s) Integration	0.8	1.0	1.0	12,992-12,992	155,904	155,904
C.E.A. B	0.8	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	141,852	141,852
Staff Svc(s) Mgr III	0.6	1.0	1.0	8,173-9,280	110,148	111,360
Info Tech Mgr	4.9	6.0	6.0	8,016-10,742	759,277	765,704
Staff Svc(s) Mgr II - Mang	0.5	1.0	1.0	7,442-8,453	91,164	95,723
Info Tech Spec II	2.5	3.0	3.0	7,365-9,869	350,256	355,284
Info Tech Sup II	4.3	6.0	6.0	7,263-9,731	644,184	654,222
Staff Svc(s) Mgr I	0.5	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	25.9	33.0	33.0	5,562-8,999	3,179,591	3,266,978
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	5,149-6,446	62,302	65,412
Info Tech Assoc	1.4	2.0	2.0	4,214-7,463	152,715	156,954
Exec Asst	0.8	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svc(s) Analyst	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn - Typing	0.8	1.0	1.0	3,144-3,935	39,942	41,938
Temporary Help	2.0	1.0	1.0	(186,540)	113,349	113,349
Overtime	-	-	-	-	100,000	100,000
Total, CalHEERS	47.7	61.0	61.0	\$4,514,115	\$6,262,196	\$6,386,192
MEDS Modernization:						
C.E.A. B	0.5	1.0	1.0	10,360-12,341	89,304	93,768
Mgt Svc(s) Techn	-	1.0	1.0	2,921-4,132	35,052	36,804
Total, MEDS Modernization	0.5	2.0	2.0	\$70,852	\$124,356	\$130,572
EBT:						
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr	0.8	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Sup II	1.7	2.0	2.0	7,263-9,731	233,544	233,544
Info Tech Spec I	4.2	5.0	5.0	5,562-8,999	509,420	513,292
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	5,149-6,446	225,498	229,009
Info Tech Assoc	2.2	2.0	2.0	4,214-7,463	151,143	154,433
Staff Svc(s) Analyst	-	1.0	1.0	3,298-5,360	39,576	41,556

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Mgt Svc(s) Techn	0.8	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	1.8	-	-	(124,915)	-	-
Overtime	-	-	-	-	40,000	40,000
Total, EBT	14.8	16.0	16.0	\$1,282,841	\$1,519,521	\$1,532,174
CWS/CMS:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr	1.7	3.0	3.0	8,016-10,742	382,468	386,608
Info Tech Sup II	1.7	2.0	2.0	7,263-9,731	233,544	233,544
Staff Svc(s) Mgr II - Sup	0.7	1.0	1.0	6,722-8,352	99,494	100,224
Staff Svc(s) Mgr I	0.6	1.0	1.0	6,124-7,608	81,216	85,272
Info Tech Spec I	8.9	12.0	12.0	5,562-8,999	1,094,220	1,126,710
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,149-6,446	66,492	69,816
Info Tech Assoc	0.8	1.0	1.0	4,214-7,463	61,041	64,089
Exec Asst	0.8	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svc(s) Analyst	0.6	1.0	1.0	3,298-5,360	53,512	56,190
Ofc Techn - Typing	0.8	1.0	1.0	3,144-3,935	41,262	43,322
Temporary Help	0.6	1.0	1.0	(79,761)	98,766	98,766
Total, CWS/CMS	19.5	27.0	27.0	\$1,754,262	\$2,559,763	\$2,612,289
CWS Training:						
Info Tech Spec I	2.4	4.0	4.0	5,562-8,999	397,968	401,670
Info Tech Assoc	0.8	2.0	2.0	4,214-7,463	140,124	142,656
Total, CWS Training	3.2	6.0	6.0	\$313,249	\$538,092	\$544,326
CWS NS:						
Info Tech Mgr II	1.8	3.0	3.0	9,725-11,821	399,862	406,236
Info Tech Mgr	4.0	5.0	5.0	8,016-10,742	640,176	643,962
Info Tech Spec II	4.0	9.0	9.0	7,365-9,869	938,142	965,023
Info Tech Sup II	5.1	7.0	7.0	7,263-9,731	755,048	770,327
Staff Svc(s) Mgr II - Sup	0.8	1.0	1.0	6,722-8,352	85,982	90,278
Staff Svc(s) Mgr I	0.8	1.0	1.0	6,124-7,608	90,574	91,296
Info Tech Spec I	23.4	36.0	36.0	5,562-8,999	3,352,391	3,431,865
Assoc Govtl Pgrm Analyst	4.1	4.0	4.0	5,149-6,446	301,322	305,547
Info Tech Assoc	3.2	4.0	4.0	4,214-7,463	258,449	266,874
Jr Staff Analyst (Gen)	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn - Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	3.9	3.5	3.5	(375,160)	267,834	267,834
Overtime	-	-	-	-	81,880	81,880
Total, CWS NS	51.3	75.5	75.5	\$4,782,724	\$7,248,964	\$7,402,290
SFIS:						
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	92,796
Info Tech Spec I	-	2.0	2.0	5,562-8,999	133,488	140,160
Total, SFIS	-	3.0	3.0	-	\$221,868	\$232,956
CMIPS:						
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr	2.5	3.0	3.0	8,016-10,742	386,712	386,712
Info Tech Spec II	1.7	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Sup II	3.3	4.0	4.0	7,263-9,731	446,368	457,012
Staff Svc(s) Mgr I	0.2	1.0	1.0	6,124-7,608	76,360	80,180

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Info Tech Spec I	11.2	15.0	15.0	5,562-8,999	1,427,420	1,456,234
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,149-6,446	70,384	73,904
Info Tech Assoc	1.3	2.0	2.0	4,214-7,463	136,129	142,934
Exec Asst	0.8	1.0	1.0	3,849-4,817	55,058	55,058
Staff Svc(s) Analyst	0.5	1.0	1.0	3,298-5,360	53,084	55,740
Temporary Help	1.5	3.0	3.0	(123,728)	425,933	425,933
Total, CMIPS	<u>24.6</u>	<u>34.0</u>	<u>34.0</u>	<u>\$2,288,197</u>	<u>\$3,456,156</u>	<u>\$3,512,415</u>
Totals, Office of Systems Integration	<u>272.6</u>	<u>372.6</u>	<u>372.6</u>	<u>\$25,129,453</u>	<u>\$35,928,016</u>	<u>\$36,591,033</u>
TOTALS, AUTHORIZED POSITIONS	<u>341.3</u>	<u>488.8</u>	<u>488.8</u>	<u>32,742,835</u>	<u>47,604,652</u>	<u>48,498,712</u>
<i>Regular/Ongoing Positions</i>	298.2	464.0	464.0	28,921,193	44,647,992	45,542,052
<i>Temporary Help</i>	43.1	24.8	24.8	3,819,085	2,701,466	2,701,466
<i>Overtime</i>	-	-	-	2,557	255,194	255,194

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$15,775-18,107	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	16,388-16,388	196,656	196,656
Dep Secty-General Counsel	1.0	1.0	1.0	15,223-17,495	188,784	188,784
Dep Secty Ocean & Coastal Matters	1.0	1.0	1.0	14,363-15,532	175,008	175,008
Director	-	1.0	1.0	13,678-14,793	164,136	164,136
Executive Officer	-	1.0	1.0	13,661-14,473	163,932	163,932
Dep Secty-Forest Resources Mgmt	1.0	1.0	1.0	13,192-14,696	170,772	170,772
Envirntrl Pgrm Mgr II	-	1.0	1.0	13,132-14,918	157,584	157,584
Dep Secty-Biodiversity and Habitat	0.5	1.0	1.0	12,865-14,334	167,004	167,004
Envirntrl Prog Mgr I (MgrI)	1.0	1.0	1.0	11,851-13,458	157,184	165,043
Asst Secty Salton Sea	1.0	1.0	1.0	11,760-13,098	141,156	141,156
Dep Secty-Climate Change	1.0	1.0	1.0	11,760-13,098	155,256	155,256
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Dep Secty-Communications	1.0	1.0	1.0	11,351-12,644	150,060	150,060
Envirntrl Pgrm Mgr I - Supvry	0.7	1.0	1.0	11,315-14,066	142,716	142,716
Asst Secty-Tribal Affairs	1.0	1.0	1.0	11,073-12,336	141,144	141,144
Asst Secty-Equity Environmtl Justice	1.0	1.0	1.0	11,073-12,336	138,012	138,012
Executive Officer	-	1.0	1.0	10,591-11,799	127,092	127,092
Dep Secty-Legislation	0.2	1.0	1.0	10,591-11,799	127,092	127,092
C.E.A. B	2.9	3.0	3.0	10,360-12,341	390,168	390,168
Dep Secty-External Affairs	1.0	1.0	1.0	9,626-10,721	115,512	115,512
Dep Secty - Strategic Initiatives	0.8	1.0	1.0	9,626-10,721	115,512	115,512
Dep Executive Director	-	1.0	1.0	9,626-10,721	115,512	115,512
Attorney III	0.5	1.0	1.0	9,463-12,140	144,948	144,948
Sr Environtrl Scientist (Supvry)	1.6	2.0	2.0	9,268-11,522	264,700	266,452
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	104,700	109,935
Special Asst-Climate Change	-	1.0	1.0	7,961-8,870	95,532	95,532
C.E.A. A	1.0	1.0	1.0	7,442-10,696	100,656	100,656
Info Tech Spec II	2.7	3.0	3.0	7,014-9,399	317,835	334,241
Sr Environtrl Scientist-Spec	2.7	3.0	3.0	6,816-8,479	280,912	374,549
Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	80,340
Staff Services Mgr I	5.0	6.0	6.0	6,124-7,608	521,320	530,008
Assoc Park & Recr Spec	5.6	6.0	6.0	5,656-7,080	470,959	475,050
Special Asst	-	1.0	1.0	5,333-6,628	63,996	63,996
Admin Asst	1.0	1.0	1.0	5,333-6,628	68,604	68,604
Info Tech Spec I	2.5	4.0	4.0	5,297-8,570	334,239	338,417
Administrative Asst II	1.0	1.0	1.0	5,149-6,446	76,230	80,042
Assoc Govtl Prog Analyst	4.8	7.0	7.0	5,149-6,446	476,881	481,649
Environtrl Scientist	9.4	10.0	10.0	3,851-7,364	793,646	813,487
Staff Services Analyst	1.0	1.0	1.0	3,298-5,360	49,924	49,924
Secty	0.8	1.0	1.0	3,144-3,936	40,437	42,549
Graduate Student Assistant	-	0.3	0.3	2,651-4,134	8,561	8,561
Temporary Help	3.4	3.0	3.0	(249,705)	220,328	220,328
TOTALS, AUTHORIZED POSITIONS	62.8	80.3	80.3	\$6,144,022	\$8,424,184	\$8,596,563
<i>Regular/Ongoing Positions</i>	<i>59.4</i>	<i>77.3</i>	<i>77.3</i>	<i>5,894,317</i>	<i>8,203,856</i>	<i>8,376,235</i>
<i>Temporary Help</i>	<i>3.4</i>	<i>3.0</i>	<i>3.0</i>	<i>249,705</i>	<i>220,328</i>	<i>220,328</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive & Administration						
Insp Gen	1.0	1.0	1.0	\$13,610-15,184	\$182,208	\$182,208
Chief Dep Insp Gen	1.0	1.0	1.0	12,998-15,099	181,188	181,188
Chief Counsel	1.0	1.0	1.0	12,745-14,196	170,352	170,352
Chief Asst Insp Gen	2.0	2.0	2.0	12,095-14,801	355,224	355,224
Sr Asst Insp Gen	1.0	1.0	1.0	10,975-14,097	169,164	169,164
Spec Asst Insp Gen	2.5	3.0	3.0	10,453-13,425	465,422	472,583
Atty IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,930	143,930
Dep Insp Gen-Sr	2.0	2.0	2.0	8,948-11,250	270,000	270,000
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	3.0	3.0	7,584-10,165	332,340	336,756
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	261,568	266,011
Dep Insp Gen	3.3	4.0	4.0	6,040-10,486	421,995	430,512
Attorney	0.0	1.0	1.0	5,756-10,028	69,072	71,844
Info Tech Spec I	2.0	2.0	2.0	5,730-9,267	179,962	183,400
Sr Legal Analyst	1.0	1.0	1.0	5,568-6,973	83,676	83,676
Assoc Govtl Prog Analyst	13.4	13.6	13.6	5,304-6,640	1,014,258	1,033,486
Sr Pers Spec	0.8	-	-	4,606-5,770	-	-
Info Tech Assoc	1.0	1.0	1.0	4,341-7,689	73,491	77,166
Exec Asst	1.0	1.0	1.0	3,964-4,961	59,532	59,532
Staff Svcs Analyst-Gen	3.4	2.8	2.8	3,395-5,521	160,722	168,758
Jr Staff Analyst	-	3.0	3.0	3,298-4,469	118,728	124,668
Pers Spec	0.9	1.0	1.0	3,278-5,277	39,336	41,304
Ofc Techn-Gen	1.0	1.0	1.0	3,181-3,984	47,808	47,808
Totals, Executive & Administration	47.3	52.4	52.4	\$4,501,903	\$5,190,156	\$5,259,750
North, Headquarters						
Chief Physician & Surgeon	1.0	1.0	1.0	23,238-25,195	302,340	302,340
Physician & Surgeon	1.8	4.0	4.0	22,340-24,694	1,128,816	1,155,624
Nursing Consultant	4.7	5.0	5.0	10,876-13,616	813,229	822,450
Supvng Registered Nurse	1.0	1.0	1.0	9,910-12,406	148,593	148,872
Registered Nurse	8.9	8.0	8.0	8,783-10,468	1,003,501	1,004,928
Ofc Techn-Typing	0.7	1.0	1.0	3,239-4,053	48,636	48,636
Totals, North, Headquarters	18.1	20.0	20.0	\$2,917,151	\$3,445,115	\$3,482,850
North, Operations						
Sr Asst Insp Gen	2.0	2.0	2.0	10,975-14,097	338,328	338,328
Spec Asst Insp Gen	7.2	8.0	8.0	10,453-13,425	1,253,136	1,259,408
Dep Insp Gen-Sr	3.0	3.0	3.0	8,948-11,250	413,842	417,360
Dep Insp Gen	12.9	14.0	14.0	6,040-10,486	1,462,026	1,505,659
Assoc Dep Insp Gen	2.4	3.0	3.0	4,438-7,009	216,081	222,680
Totals, North, Operations	27.5	30.0	30.0	\$2,465,496	\$3,683,413	\$3,743,435
Central, Operations						
Sr Asst Insp Gen	0.5	1.0	1.0	10,975-14,097	131,700	138,288
Spec Asst Insp Gen	3.4	4.0	4.0	10,453-13,425	644,400	644,400
Dep Insp Gen-Sr	1.0	1.0	1.0	8,948-11,250	135,000	135,000
Registered Nurse	1.0	1.0	1.0	8,783-10,468	125,616	125,616
Dep Insp Gen	4.5	5.0	5.0	6,040-10,486	587,735	608,781

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	1.0	1.0	1.0	3,144-4053	43,568	45,746
Totals, Central, Operations	11.4	13.0	13.0	\$1,583,481	\$1,668,019	\$1,697,831
South, Operations						
Physician & Surgeon	1.8	2.0	2.0	23,340-24,694	576,149	587,896
Sr Asst Insp Gen	1.0	1.0	1.0	10,975-14,097	169,164	169,164
Nursing Consultant	1.8	3.0	3.0	10,876-13,616	455,266	463,822
Spec Asst Insp Gen	3.1	4.0	4.0	10,453-13,425	517,806 #	524,881
Dep Insp Gen-Sr	1.0	1.0	1.0	8,948-11,250	140,881	140,881
Registered Nurse	1.3	3.0	3.0	8,783-10,468	376,848	376,848
Dep Insp Gen	4.7	5.0	5.0	6,040-10,486	563,059	578,629
Ofc Techn-Typing	1.0	1.0	1.0	3,144-4,053	48,636	48,636
Totals, South, Operations	15.7	20.0	20.0	\$2,014,832	\$2,847,809	\$2,890,757
Temporary Help	0.9	4.4	4.4	(130,174)	514,000	514,000
Overtime	-	-	-	(40,974)	65,000	65,000
TOTALS, AUTHORIZED POSITIONS	120.9	139.8	139.8	\$13,654,011	\$17,413,512	\$17,653,623
<i>Regular/Ongoing Positions</i>	120.0	135.4	135.4	13,482,863	16,834,512	17,074,623
<i>Temporary Help</i>	0.9	4.4	4.4	130,174	514,000	514,000
<i>Overtime</i>	-	-	-	40,974	65,000	65,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office of the Secretary						
Secty for Envirntl Protection	1.0	1.0	1.0	\$15,755-18,107	\$217,292	\$217,292
Undersecretary for Envirntl Protection	1.0	1.0	1.0	16,819-16,819	201,828	201,828
Dep Secty for Climate and Hlth Policy	1.0	1.0	1.0	14,363-15,532	183,600	183,600
Dep Secty for Law Enforcement and Counsel	0.6	1.0	1.0	14,203-17,263	194,700	194,700
Asst Secty for Envirntl Justice	1.0	1.0	1.0	12,865-14,334	160,008	160,008
Dep Secty for Border and Intergovtl Relations	1.0	1.0	1.0	12,865-14,334	160,008	160,008
Dep Secty for Envirntl Policy	1.0	1.0	1.0	12,865-14,334	166,992	166,992
Asst Secty for Climate Change and Energy Policy	0.9	1.0	1.0	12,865-14,334	154,380	154,380
Dep Secty for Legis Affs and External Partnerships	0.6	1.0	1.0	11,760-13,098	141,120	141,120
Dep Secty for Communications and External Affs	1.0	1.0	1.0	11,760-13,098	155,004	155,004
Asst Gen Counsel	1.2	1.0	1.0	11,760-13,098	141,120	141,120
Asst Gen Counsel for Special Projs	1.0	1.0	1.0	11,760-13,098	144,108	144,108
Asst Director for Envirntl Justice	1.0	1.0	1.0	11,351-12,644	136,212	136,212
Envirntl Pgrm Mgr I (Supvry)	2.7	3.0	3.0	10,717-13,323	429,944	443,448
Air Resources Supvr I	0.3	1.0	1.0	9,766-12,223	123,052	129,204
Info Tech Mgr II	0.8	2.0	2.0	9,725-11,821	284,621	298,852
Attorney III	0.3	1.0	1.0	9,463-12,140	125,698	131,982
Sr Envirntl Scientist (Supvry)	1.0	1.0	1.0	9,268-11,522	122,611	128,741
Info Tech Spec III	1.0	2.0	2.0	8,119-10,880	256,113	263,279
Info Tech Mgr I	1.2	1.0	1.0	7,634-10,230	122,760	122,760
C.E.A. A	2.0	4.0	4.0	7,442-10,696	405,264	405,264
Info Tech Spec II	-	2.0	2.0	7,014-9,399	236,855	248,698
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Sr Envirntl Scientist (Spec)	1.3	2.0	2.0	6,816-8,479	201,611	206,611
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Spec Asst	1.0	1.0	1.0	6,436-6,946	77,232	77,232
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	333,446	350,119
Senior Emergency Services Coordinator	-	1.0	1.0	6,103-7,588	95,609	100,389
Atty	0.7	1.0	1.0	5,756-10,028	-	-
Info Tech Spec I	4.9	5.0	5.0	5,297-8,570	484,151	492,933
Assoc Govtl Pgrm Analyst	10.8	11.0	11.0	5,149-6,446	809,560	819,960
Info Ofcr I (Spec)	0.9	1.0	1.0	5,149-6,446	77,994	81,894
Adm Asst II	1.8	2.0	2.0	5,149-6,446	143,450	146,841
Air Pollution Spec	2.3	4.0	4.0	5,054-9,781	375,379	382,835
Digital Composition Spec III	2.0	2.0	2.0	4,770-5,972	143,328	143,328
Digital Composition Spec II	1.0	1.0	1.0	4,336-5,429	54,634	57,365
Adm Asst I	1.1	1.0	1.0	4,281-5,608	56,398	59,217
Info Tech Assoc	2.0	2.0	2.0	4,013-7,108	168,998	173,183
Integrated Waste Mgmt Spec	1.0	1.0	1.0	3,851-7,364	88,368	88,368
Envirntl Scientist	2.5	6.0	6.0	3,851-7,364	361,343	379,413
Exec Asst	5.0	6.0	6.0	3,849-4,817	296,502	299,106
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	90,014	94,515
Staff Svcs Analyst (Gen)	3.8	3.0	3.0	3,298-5,360	240,476	246,179
Digital Composition Spec I	1.0	1.0	1.0	3,226-4,729	48,492	48,492
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	40,660	42,693
Pgrm Techn	1.0	1.0	1.0	2,722-3,658	40,936	42,984
Mailing Mach Opr I	1.8	2.0	2.0	2,668-3,614	90,900	90,900

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	4.3	1.0	1.0	(177,638)	229,000	229,000
Overtime	-	-	-	(40,673)	70,927	70,927
TOTALS, AUTHORIZED POSITIONS	75.8	92.0	92.0	\$6,969,675	\$9,094,138	\$9,264,524
<i>Regular/Ongoing Positions</i>	73.5	91.0	91.0	6,751,364	8,794,211	8,964,597
<i>Temporary Help</i>	2.3	1.0	1.0	177,638	229,000	229,000
<i>Overtime</i>	-	-	-	40,673	70,927	70,927

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$15,755-18,107	\$227,178	\$227,178
Undersecretary	0.4	1.0	1.0	13,715-15,279	191,690	191,690
General Counsel	1.0	1.0	1.0	13,713-15,279	198,492	198,492
Senior Advisor, Law and Policy	1.0	1.0	1.0	13,715-15,279	185,208	185,208
Senior Policy Advisor	0.9	1.0	1.0	12,865-14,334	170,004	170,004
Dep Secty of Legislation	1.0	1.0	1.0	12,865-14,334	162,324	162,324
Assoc Secty, Farmworkers and Immigration	0.8	1.0	1.0	11,760-13,098	162,540	162,540
Dep Secty, Future of Work	1.0	1.0	1.0	11,760-13,098	148,476	148,476
Dep Secty, Strategic Planning and Equity	1.0	1.0	1.0	11,351-12,644	144,804	144,804
Attorney V	1.0	1.0	1.0	11,042-14,093	178,200	178,200
C.E.A. B	1.0	2.0	2.0	10,360-12,341	295,200	295,200
Attorney III	1.0	3.0	3.0	9,463-12,140	346,344	363,661
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	141,825	148,916
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,980
Staff Services Mgr II (Supvry)	1.2	2.0	2.0	6,722-8,352	175,836	179,869
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,162
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,116
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	200,928	207,107
Staff Services Analyst	2.0	2.0	2.0	3,298-5,360	87,732	92,119
Office Techn-Typing	0.8	2.0	2.0	3,144-3,935	77,340	81,207
Limited Exam/Appt Prog Candidate	0.2	-	-	3,144-3,935	-	-
Commissioner	21.0	-	-	(400)	-	-
Temporary Help	6.6	-	-	(603,975)	202,372	208,830
TOTALS, AUTHORIZED POSITIONS	45.7	28.0	28.0	\$2,795,963	\$3,532,929	\$3,594,083
<i>Regular/Ongoing Positions</i>	39.1	28.0	28.0	2,191,988	3,330,557	3,385,253
<i>Temporary Help</i>	6.6	-	-	603,975	202,372	208,830

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	101.5	125.0	119.0	\$8,522,000	\$10,413,000	\$10,283,000
TOTALS, AUTHORIZED POSITIONS	101.5	125.0	119.0	\$8,522,000	\$10,413,000	\$10,283,000
<i>Temporary Help</i>	<i>101.5</i>	<i>125.0</i>	<i>119.0</i>	<i>8,522,000</i>	<i>10,413,000</i>	<i>10,283,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc of the Director						
Director	1.0	1.0	1.0	\$17,580-18,107	\$227,184	\$227,184
Chief Dep Director	-	2.0	2.0	15,673-16,127	404,664	404,664
C.E.A.	-	1.0	1.0	7,442-13,063	93,372	98,041
Adm Asst II	1.0	2.0	2.0	5,383-6,942	164,172	164,172
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	38,724	40,660
Overtime	-	-	-	(8,125)	-	-
Totals	2.0	8.0	8.0	\$283,147	\$992,712	\$1,002,547
Policy						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	142,171	149,796
Totals	-	3.0	3.0	-	\$246,955	\$254,580
Chief Dep Director						
Chief Dep Director	1.0	-	-	16,386-16,861	-	-
Adm Asst II	1.0	-	-	5,383-6,739	-	-
Temporary Help	0.2	-	-	(15,076)	-	-
Overtime	-	-	-	(2,097)	-	-
Totals	2.2	-	-	\$276,830	-	-
Civil Rights & EEO						
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Totals	2.0	-	-	\$160,582	-	-
Legal Affs						
Chief Counsel	1.0	1.0	1.0	15,198-17,370	197,244	197,244
Asst Chief Counsel	-	1.0	1.0	13,337-15,600	174,362	183,080
Atty III	-	4.0	4.0	9,976-12,798	545,290	564,876
Atty	-	1.0	1.0	6,069-10,572	107,755	113,142
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	-	6,000	6,000
Totals	1.0	8.1	8.1	\$184,971	\$1,115,519	\$1,149,210
Legal Svcs						
Asst Chief Counsel	1.0	-	-	13,337-15,600	-	-
Atty III	2.7	-	-	9,976-12,798	-	-
Atty	1.0	-	-	6,069-10,572	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Temporary Help	5.8	-	-	(500,298)	-	-
Overtime	-	-	-	(711)	-	-
Totals	11.5	-	-	\$1,136,653	-	-
Internal Audit Ofc						
Sr Mgmt Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Staff Mgmt Auditor	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Assoc Mgmt Auditor	4.7	5.0	5.0	5,934-7,803	445,665	453,916
Staff Svcs Mgmt Auditor	0.6	1.0	1.0	3,991-6,489	50,292	52,807
Overtime	-	-	-	(108,895)	17,000	17,000
Totals	7.3	8.0	8.0	\$716,534	\$733,745	\$744,511
Crisis Communications & Pub Affs						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Dep Director	1.0	1.0	1.0	12,459-13,881	163,848	163,848
C.E.A.	-	1.0	1.0	7,442-13,063	93,372	93,372
Info Ofcr II	-	2.0	2.0	6,695-8,319	169,859	178,352
TV Spec	-	2.0	2.0	5,383-6,739	145,464	148,694
Info Ofcr I-Spec	-	5.0	5.0	5,383-6,739	361,176	371,148
Graphic Designer III	-	1.0	1.0	5,611-7,025	84,300	84,300
Temporary Help	-	0.5	0.5	-	33,000	33,000
Overtime	-	-	-	-	18,000	18,000
Totals	1.0	12.5	12.5	\$145,115	\$1,069,019	\$1,090,714
Pub Info & Media Relations						
Info Ofcr II	1.0	-	-	6,695-8,319	-	-
TV Spec	1.0	-	-	5,383-6,739	-	-
Info Ofcr I-Spec	3.9	-	-	5,383-6,739	-	-
Graphic Designer III	1.0	-	-	5,611-7,025	-	-
Info Tech Assoc	0.8	-	-	4,406-7,803	-	-
Temporary Help	2.2	-	-	(191,319)	-	-
Overtime	-	-	-	(265,064)	-	-
Totals	9.9	-	-	\$1,012,945	-	-
Media Relations						
C.E.A.	0.9	-	-	7,442-13,063	-	-
Totals	0.9	-	-	\$87,222	-	-
Chief of Staff						
Chief Deputy Director	0.9	-	-	16,386-16,861	-	-
Temporary Help	1.3	-	-	(113,474)	-	-
Totals	2.2	-	-	\$266,652	-	-
Private Sector/NGO Coordination						
Chief, Ofc of Private Sector	1.0	1.0	1.0	10,546-11,755	133,176	133,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,407	79,178
Overtime	-	-	-	(4,860)	-	-
Totals	2.0	2.0	2.0	\$188,555	\$208,583	\$212,354
Access & Functional Needs						
Chief, Ofc of Access & Functional Needs	1.0	1.0	1.0	11,275-12,555	147,276	147,276
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,096	78,850
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	41,376	43,445
Temporary Help	0.7	0.4	0.4	(61,845)	25,000	25,000
Overtime	-	-	-	(8,119)	8,000	8,000
Totals	4.5	4.4	4.4	\$397,951	\$392,196	\$398,019
Legis & External Affs						
Chief, Ofc of Legis & External Affs	1.0	1.0	1.0	11,867-13,219	157,440	157,440
C.E.A.	1.0	-	-	7,442-13,063	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	0.9	4.0	4.0	5,383-6,739	294,434	305,112
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.2	-	-	(21,126)	-	-
Overtime	-	-	-	(10,312)	-	-
Totals	3.1	7.0	7.0	\$355,114	\$606,026	\$616,704
Legis Coordination						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr II-Supvry	0.5	-	-	7,028-8,732	-	-
Assoc Govtl Prog Analyst	3.6	-	-	5,383-6,739	-	-
Emergency Svcs Coord	0.8	-	-	4,844-7,263	-	-
Ofc Techn-Typing	0.9	-	-	3,287-4,114	-	-
Temporary Help	0.5	-	-	(42,478)	-	-
Overtime	-	-	-	(129,522)	-	-
Totals	6.3	-	-	\$551,651	-	-
Policy						
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	-	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.7	-	-	5,383-6,739	-	-
Temporary Help	0.2	-	-	(17,992)	-	-
Overtime	-	-	-	(41,147)	-	-
Totals	2.9	-	-	\$258,331	-	-
Ofc of Equity						
Chief, Ofc of Equity	-	1.0	1.0	-	141,000	141,000
C.E.A.	-	1.0	1.0	7,442-13,063	134,196	134,196
Staff Svcs Mgr II-Supvry	-	2.0	2.0	7,028-8,732	189,120	193,337
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	78,855	82,798
Assoc Govtl Prog Analyst	-	5.0	5.0	5,383-6,739	339,093	356,049
Emergency Svcs Coord	-	1.0	1.0	4,844-7,263	70,700	74,235
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	-	2,000	2,000
Totals	-	12.0	12.0	-	\$994,408	\$1,025,031
Seismic Safety Commission						
Exec Director	1.0	1.0	1.0	14,178-14,178	170,136	170,136
Sr. Structural Engr	-	1.0	1.0	10,790-13,503	135,415	142,185
Staff Svcs Mgr II-Supvry	1.1	2.0	2.0	7,028-8,732	189,120	193,337
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	90,809	95,350
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	-	-	-	\$500	297,000	297,000
Totals	4.1	6.0	6.0	\$387,978	\$949,728	\$965,256
Info Tech						
C.E.A.	-	1.0	1.0	7,442-13,063	154,836	154,836
Info Tech Spec III	-	2.0	2.0	8,488-11,375	257,559	270,437
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	-	2.0	2.0	7,700-10,318	247,632	247,632
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	-	34,000	34,000
Totals	-	7.3	7.3	-	\$916,047	\$928,925
Client Svcs						
Info Tech Spec II	-	1.0	1.0	7,700-10,318	92,400	97,020
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Supvr I	-	2.0	2.0	6,907-9,255	194,254	203,966
Info Tech Spec I	-	6.0	6.0	5,815-9,408	591,723	604,375
Telecomm Svcs Analyst II	-	1.0	1.0	5,383-7,079	84,948	84,948
Info Tech Assoc	-	15.0	15.0	4,406-7,803	1,217,296	1,259,856

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	-	20,000	20,000
Totals	-	26.0	26.0	-	\$2,322,709	\$2,392,253
Application Develmt						
Info Tech Mgr I	-	2.0	2.0	8,381-11,231	204,552	208,041
Info Tech Supvr II	-	3.0	3.0	7,593-10,174	297,048	299,692
Info Tech Spec II	-	2.0	2.0	7,700-10,318	237,277	256,579
Info Tech Spec I	-	15.0	15.0	5,815-9,408	1,512,904	1,538,250
Info Tech Assoc	-	3.0	3.0	4,406-7,803	280,908	280,908
Totals	-	25.0	25.0	-	\$2,532,689	\$2,583,470
Infrastructure Svcs						
Info Tech Spec III	-	1.0	1.0	8,488-11,375	101,856	106,949
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec I	-	8.0	8.0	5,815-9,408	842,370	850,620
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	-	13,000	13,000
Totals	-	10.3	10.3	-	\$1,111,998	\$1,125,341
Data & Geospatial						
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	123,816	130,007
Info Tech Spec III	-	3.0	3.0	8,488-11,375	340,214	350,398
Info Tech Spec II	-	3.0	3.0	7,700-10,318	277,200	291,060
Res Data Spec I	-	1.0	1.0	5,913-7,402	88,824	88,824
Res Data Analyst II	-	1.0	1.0	5,652-7,079	84,948	84,948
Totals	-	9.0	9.0	-	\$915,002	\$945,237
Enterprise Solution Svcs						
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	122,004	128,104
Info Tech Spec III	-	3.0	3.0	8,488-11,375	305,568	320,847
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	194,040
Totals	-	6.0	6.0	-	\$612,372	\$642,991
Disaster Financial Recovery & Reconciliation						
C.E.A.	-	1.0	1.0	7,442-13,063	93,372	98,041
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,445
Totals	-	2.0	2.0	-	\$134,748	\$141,486
Cost Tracking & Reporting						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	193,788	203,478
Totals	-	5.0	5.0	-	\$373,164	\$391,823
Cost Recovery & Reimb						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Svcs Mgr I-Spec	-	1.0	1.0	6,403-7,954	76,836	80,678
Acctg Administrator I-Spec	-	2.0	2.0	5,913-7,402	141,912	149,008
Assoc Acctg Analyst	-	1.0	1.0	5,652-7,079	67,824	71,215
Assoc Adm Analyst-Acctg	-	1.0	1.0	5,652-7,079	67,824	71,215
Totals	-	6.0	6.0	-	\$456,936	\$479,783
Totals, Exec Ofc	62.9	167.6	167.6	\$6,410,231	\$16,684,556	\$17,090,235
Plan, Preparedness, Prev Directorate						
Dep Director	0.8	1.0	1.0	12,858-14,321	168,552	168,552
Prog Mgr I	0.5	1.0	1.0	7,512-9,347	112,164	112,164

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	3.4	-	-	(296,737)	-	-
Totals	4.7	2.0	2.0	\$470,037	\$280,716	\$280,716
Preparedness						
C.E.A.	0.8	1.0	1.0	7,442-13,063	117,120	117,120
Prog Mgr I	-	1.0	1.0	7,512-9,347	100,452	105,475
Sr Emergency Svcs Coord	-	1.0	1.0	6,412-7,972	76,944	80,791
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Emergency Svcs Coord	-	2.0	2.0	4,844-7,263	142,510	149,635
Overtime	-	-	-	-	30,000	30,000
Totals	0.8	6.0	6.0	\$78,340	\$531,622	\$550,847
Plan & Preparedness						
Prog Mgr III	1.0	1.0	1.0	9,945-11,287	135,444	135,444
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	0.3	0.1	0.1	(30,287)	4,000	4,000
Overtime	-	-	-	-	37,000	37,000
Totals	2.3	2.1	2.1	\$215,055	\$257,312	\$257,312
Plan						
Prog Mgr II	0.6	1.0	1.0	8,254-10,274	119,731	125,717
Prog Mgr I	-	2.0	2.0	7,512-9,347	202,308	206,815
Sr Emergency Svcs Coord	-	4.0	4.0	6,412-7,972	370,888	375,083
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	58,128	61,034
Emergency Svcs Coord	-	3.0	3.0	4,844-7,263	202,206	212,316
Overtime	-	-	-	-	4,000	4,000
Totals	0.6	11.0	11.0	\$58,724	\$957,261	\$984,965
Disaster Plan						
Prog Mgr I	1.0	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	2.0	-	-	6,412-7,972	-	-
Emergency Svcs Coord	1.7	-	-	4,844-7,263	-	-
Overtime	-	-	-	(85,065)	-	-
Totals	4.7	-	-	\$453,091	-	-
Emergency Functions Plan						
Prog Mgr I	0.7	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	1.7	-	-	6,412-7,972	-	-
Emergency Svcs Coord	1.4	-	-	4,844-7,263	-	-
Overtime	-	-	-	(40,004)	-	-
Totals	3.8	-	-	\$322,235	-	-
Technological Hazards & Syss						
Prog Mgr II	1.0	1.0	1.0	8,254-10,274	123,288	123,288
Prog Mgr I	-	3.0	3.0	7,512-9,347	327,025	332,160
Sr Emergency Svcs Coord	-	6.0	6.0	6,412-7,972	542,252	546,099
Coord-Radiological	-	1.0	1.0	6,124-7,603	91,236	91,236
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Emergency Svcs Coord	-	2.0	2.0	4,844-7,263	145,284	148,190
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	63,627	66,809
Overtime	-	-	-	-	4,000	4,000
Totals	1.0	15.0	15.0	\$101,675	\$1,361,308	\$1,379,608
Radiological Preparedness						
Prog Mgr I	1.0	-	-	7,512-9,347	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Emergency Svcs Coord	3.0	-	-	6,412-7,972	-	-
Coord-Radiological	1.0	-	-	6,124-7,603	-	-
Emergency Svcs Coord	1.0	-	-	4,844-7,263	-	-
Overtime	-	-	-	(102,347)	-	-
Totals	6.0	-	-	\$595,378	-	-
Emergency Mgmt Syss						
Prog Mgr I	1.0	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	2.0	-	-	6,412-7,972	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Emergency Svcs Coord	1.0	-	-	4,844-7,263	-	-
Overtime	-	-	-	(88,508)	-	-
Totals	5.0	-	-	\$483,635	-	-
Community Plan						
Prog Mgr I	1.0	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	1.0	-	-	6,412-7,972	-	-
Staff Svcs Analyst-Gen	0.9	-	-	3,448-5,604	-	-
Overtime	-	-	-	(44,522)	-	-
Totals	2.9	-	-	\$239,635	-	-
Mitigation & Dam Safety						
Prog Mgr II	0.3	-	-	8,254-10,274	-	-
Ofc Techn-Typing	-	-	-	3,287-4,114	-	-
Totals	0.3	-	-	\$33,699	-	-
State Mitigation Plan						
Prog Mgr I	0.3	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	0.2	-	-	6,412-7,972	-	-
Emergency Svcs Coord	0.3	-	-	4,844-7,263	-	-
Overtime	-	-	-	(10,468)	-	-
Totals	0.8	-	-	\$71,754	-	-
Local Mitigation Plan						
Prog Mgr I	0.3	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	0.3	-	-	6,412-7,972	-	-
Emergency Svcs Coord	0.3	-	-	4,844-7,263	-	-
Overtime	-	-	-	(8,378)	-	-
Totals	0.9	-	-	\$80,058	-	-
Dam Safety Plan						
Prog Mgr I	0.7	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	1.0	-	-	6,412-7,972	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Emergency Svcs Coord	1.7	-	-	4,844-7,263	-	-
Temporary Help	0.4	-	-	(33,258)	-	-
Overtime	-	-	-	(21,829)	-	-
Totals	4.3	-	-	\$322,040	-	-
Seismic Hazards						
Prog Mgr III	1.4	1.0	1.0	9,945-11,287	119,340	125,307
Totals	1.4	1.0	1.0	\$146,784	\$119,340	\$125,307
Earthquake Early Warning						
Prog Mgr II	0.8	1.0	1.0	8,254-10,274	99,048	104,000
Research Data Spec II	2.5	2.0	2.0	6,496-8,131	175,524	179,422

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	77,900	81,795
Overtime	-	-	-	-	15,000	15,000
Totals	4.2	4.0	4.0	\$350,121	\$367,472	\$380,217
Earthquake & Tsunami						
Prog Mgr II	0.6	1.0	1.0	8,254-10,274	111,865	117,458
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	86,302	90,617
Sr Emergency Svcs Coord	1.8	2.0	2.0	6,412-7,972	172,608	176,455
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	64,596	67,826
Temporary Help	0.1	0.3	0.3	(8,224)	20,000	20,000
Overtime	-	-	-	(64,205)	-	-
Totals	4.5	5.3	5.3	\$421,945	\$455,371	\$472,356
Hazardous Materials						
Sr Emergency Mgmt Coord	0.9	-	-	7,905-9,833	-	-
Emergency Mgmt Coord/Instructor II	5.7	-	-	7,081-8,808	-	-
Emergency Mgmt Coord/Instructor I	0.9	-	-	6,451-8,016	-	-
Staff Svcs Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Ofc Techn-Typing	1.0	-	-	3,287-4,114	-	-
Overtime	-	-	-	(15,942)	-	-
Totals	9.2	-	-	\$767,326	-	-
CSTI						
Asst Director	1.0	1.0	1.0	11,073-12,336	146,940	146,940
Totals	1.0	1.0	1.0	\$134,932	\$146,940	\$146,940
CSTI Support Svcs						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Emergency Mgmt Coord/Instructor I	1.0	-	-	6,451-8,016	-	-
Audio-Visual Spec-Techn	1.0	-	-	5,383-6,739	-	-
Digital Composition Spec III	1.0	-	-	5,237-6,556	-	-
Overtime	-	-	-	(10,463)	-	-
Totals	4.0	-	-	\$318,992	-	-
CSTI Ops						
Sr Emergency Mgmt Coord	1.0	-	-	7,905-9,833	-	-
Emergency Mgmt Coord/Instructor II	2.4	-	-	7,081-8,808	-	-
Emergency Mgmt Coord/Instructor I	0.5	-	-	6,451-8,016	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Ofc Techn-Typing	1.0	-	-	3,287-4,114	-	-
Overtime	-	-	-	(38,138)	-	-
Totals	6.7	-	-	\$523,853	-	-
State Agency & Exercise Ops						
Sr Emergency Mgmt Coord	1.0	-	-	7,905-9,833	-	-
Emergency Mgmt Coord/Instructor II	3.4	-	-	7,081-8,808	-	-
Assoc Mgmt Auditor	0.9	-	-	5,934-7,803	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Overtime	-	-	-	(35,036)	-	-
Totals	6.3	-	-	\$594,759	-	-
Trng Ops						
Prog Mgr III	0.9	1.0	1.0	9,945-11,287	119,340	125,307
Emergency Mgmt Coord/Instructor II	-	14.0	14.0	7,081-8,808	1,382,243	1,409,078

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Emergency Mgmt Coord/Instructor I	-	2.0	2.0	6,451-8,016	177,468	181,532
Sr Emergency Svcs Coord	-	3.0	3.0	6,412-7,972	327,593	343,972
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Audio-Visual Spec-Techn	-	1.0	1.0	5,383-6,739	72,395	76,015
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,739	149,309	152,731
Digital Composition Spec III	-	1.0	1.0	5,237-6,556	78,672	78,672
Maint Mechanic	-	1.0	1.0	4,999-6,326	59,988	62,987
Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-5,604	109,535	115,012
Ofc Techn-Typing	1.0	3.0	3.0	3,287-4,114	134,889	139,165
Temporary Help	-	1.9	1.9	-	128,000	128,000
Overtime	-	-	-	(12,206)	22,000	22,000
Totals	3.5	32.9	32.9	\$266,804	\$2,856,880	\$2,929,919
Emergency Mgmt						
Sr Emergency Mgmt Coord	1.0	-	-	7,905-9,833	-	-
Emergency Mgmt Coord/Instructor II	4.8	-	-	7,081-8,808	-	-
Staff Svcs Analyst-Gen	0.6	-	-	3,448-5,604	-	-
Ofc Techn-Typing	1.0	-	-	3,287-4,114	-	-
Temporary Help	0.5	-	-	(46,435)	-	-
Overtime	-	-	-	(214)	-	-
Totals	7.9	-	-	\$614,364	-	-
Crim Justice & Homeland Security						
Sr Emergency Mgmt Coord	0.8	-	-	7,905-9,833	-	-
Emergency Mgmt Coord/Instructor II	3.0	-	-	7,081-8,808	-	-
Totals	3.8	-	-	\$358,958	-	-
Tmg & Exercise						
C.E.A.	-	1.0	1.0	7,442-13,063	123,048	123,048
Sr Emergency Mgmt Coord	-	2.0	2.0	7,905-9,833	237,927	243,923
Emergency Mgmt Coord/Instructor II	-	7.0	7.0	7,081-8,808	703,056	711,783
Emergency Mgmt Coord/Instructor I	-	1.0	1.0	6,451-8,016	78,380	82,299
Assoc Mgmt Auditor	-	1.0	1.0	5,934-7,803	93,636	93,636
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	145,464	148,694
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	47,836	57,639
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Totals	-	16.0	16.0	-	\$1,468,791	\$1,502,438
Totals, Plan, Preparedness, Prev	90.6	96.3	96.3	\$8,024,194	\$8,803,013	\$9,010,625
Response Ops Directorate						
Dep Director	-	1.0	1.0	12,295-13,694	147,540	147,540
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	8.9	-	-	(767,388)	-	-
Overtime	-	-	-	(182,715)	1,000	1,000
Totals	9.9	2.0	2.0	\$1,023,543	\$229,408	\$229,408
Sit Cell 1						
Sr Emergency Svcs Coord	1.1	-	-	6,412-7,972	-	-
Temporary Help	4.0	-	-	(343,395)	-	-
Overtime	-	-	-	(127,547)	-	-
Totals	5.1	-	-	\$554,298	-	-
Sit Cell 2						
Emergency Notification Controller	4.5	-	-	4,739-5,867	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(12,991)	-	-
Totals	4.5	-	-	\$253,604		
Response North						
Asst Director	1.4	1.0	1.0	11,867-13,219	155,568	155,568
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	79,075	80,868
Overtime	-	-	-	(7,514)	12,000	12,000
Totals	2.2	2.0	2.0	\$280,056	\$246,643	\$248,436
Headquarters Response						
C.E.A.	0.3	1.0	1.0	7,442-13,063	93,372	93,372
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	93,099	97,754
Assoc Govtl Prog Analyst	-	4.0	4.0	5,383-6,739	280,710	290,703
Totals	0.3	6.0	6.0	\$35,236	\$467,181	\$481,829
Situation Analysis						
Prog Mgr II	1.0	1.0	1.0	8,254-10,274	123,288	123,288
Sr Emergency Svcs Coord	-	1.0	1.0	6,412-7,972	95,664	95,664
Totals	1.0	2.0	2.0	\$100,524	\$218,952	\$218,952
Warning Center						
Prog Mgr II	1.0	1.0	1.0	8,254-10,274	123,288	123,288
Prog Mgr I	-	2.0	2.0	7,512-9,347	214,827	219,960
Sr Emergency Svcs Coord	0.3	1.0	1.0	6,412-7,972	77,906	81,801
Emergency Svcs Coord	-	6.0	6.0	4,844-7,263	457,096	479,952
Emergency Notification Controller	-	11.0	11.0	4,739-5,867	676,589	703,377
Overtime	-	-	-	(634)	74,000	74,000
Totals	1.3	21.0	21.0	\$125,762	\$1,623,706	\$1,682,378
Alert & Notification Support Svcs						
Prog Mgr I	0.8	-	-	7,512-9,347	-	-
Emergency Svcs Coord	5.6	-	-	4,844-7,263	-	-
Emergency Notification Controller	-	-	-	4,739-5,867	-	-
Overtime	-	-	-	(44,640)	-	-
Totals	6.4	-	-	\$460,412	-	-
Response Support Ops						
Staff Svcs Mgr II-Mgr I	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Sr Emergency Svcs Coord	1.0	1.0	1.0	6,412-7,972	95,664	95,664
Assoc Govtl Prog Analyst	0.8	-	-	5,383-6,739	-	-
Emergency Svcs Coord	1.2	2.0	2.0	4,844-7,263	172,789	174,312
Temporary Help	0.5	-	-	(42,768)	-	-
Overtime	-	-	-	(45,518)	-	-
Totals	4.5	4.0	4.0	\$422,609	\$374,509	\$376,032
Response Documentation						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.4	-	-	5,383-6,739	-	-
Overtime	-	-	-	(47,673)	-	-
Totals	4.4	-	-	\$356,090	-	-
Response Sys Integration						
Prog Mgr II	-	1.0	1.0	8,254-10,274	99,384	104,353
Sr Emergency Svcs Coord	-	1.0	1.0	6,412-7,972	81,180	85,239
Emergency Mgmt Coord/Instructor II	2.6	2.0	2.0	7,081-8,808	209,311	211,392
Totals	2.6	4.0	4.0	\$237,422	\$389,875	\$400,984

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Geographic Info						
Research Data Spec II	0.5	-	-	6,496-8,131	-	-
Research Data Spec I	0.6	-	-	5,913-7,402	-	-
Research Data Analyst II	0.8	-	-	5,652-7,079	-	-
Overtime	-	-	-	(29,575)	-	-
Totals	1.9	-	-	\$176,242	-	-
Alert & Notification Ops						
Prog Mgr I	0.8	-	-	7,512-9,347	-	-
Emergency Svcs Coord	0.1	-	-	4,844-7,263	-	-
Emergency Notification Controller	4.8	-	-	4,739-5,867	-	-
Overtime	-	-	-	(36,992)	-	-
Totals	5.7	-	-	\$388,078	-	-
Regional Ops Inland						
C.E.A.	1.0	1.0	1.0	7,442-13,063	109,897	109,897
Prog Mgr II	-	2.0	2.0	8,254-10,274	243,646	249,664
Sr Emergency Svcs Coord	-	2.0	2.0	6,412-7,972	189,845	191,328
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Emergency Svcs Coord	-	10.0	10.0	4,844-7,263	838,534	851,853
Overtime	-	-	-	(608)	108,000	108,000
Totals	2.0	16.0	16.0	\$176,650	\$1,570,790	\$1,591,610
Inland I						
Prog Mgr II	1.0	-	-	8,254-10,274	-	-
Sr Emergency Svcs Coord	1.0	-	-	6,412-7,972	-	-
Emergency Svcs Coord	4.7	-	-	4,844-7,263	-	-
Overtime	-	-	-	(172,810)	-	-
Totals	6.7	-	-	\$706,060	-	-
Inland II						
Prog Mgr II	0.8	-	-	8,254-10,274	-	-
Sr Emergency Svcs Coord	0.8	-	-	6,412-7,972	-	-
Emergency Svcs Coord	3.7	-	-	4,844-7,263	-	-
Overtime	-	-	-	(121,122)	-	-
Totals	5.3	-	-	\$533,796	-	-
Response South						
C.E.A.	-	1.0	1.0	7,442-13,063	93,372	93,372
Temporary Help	1.8	-	-	(153,701)	-	-
Totals	1.8	1.0	1.0	\$153,701	\$93,372	\$93,372
Regional Ops Coastal						
C.E.A.	0.2	1.0	1.0	7,442-13,063	142,720	142,720
Prog Mgr II	-	2.0	2.0	8,254-10,274	219,480	227,288
Sr Emergency Svcs Coord	-	2.0	2.0	6,412-7,972	183,031	187,399
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	69,802	73,292
Emergency Svcs Coord	-	10.0	10.0	4,844-7,263	818,373	844,937
Overtime	-	-	-	(538)	103,000	103,000
Totals	1.1	16.0	16.0	\$86,585	\$1,536,406	\$1,578,636
Coastal I						
Prog Mgr II	-	-	-	8,254-10,274	-	-
Sr Emergency Svcs Coord	1.0	-	-	6,412-7,972	-	-
Emergency Svcs Coord	5.0	-	-	4,844-7,263	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(217,768)	-	-
Totals	6.0	-	-	\$628,254	-	-
Coastal II						
Prog Mgr II	1.0	-	-	8,254-10,274	-	-
Sr Emergency Svcs Coord	1.0	-	-	6,412-7,972	-	-
Emergency Svcs Coord	4.4	-	-	4,844-7,263	-	-
Overtime	-	-	-	(217,756)	-	-
Totals	6.4	-	-	\$705,955	-	-
Regional Ops So						
C.E.A.	-	1.0	1.0	7,442-13,063	93,372	93,372
Prog Mgr II	-	2.0	2.0	8,254-10,274	211,313	221,879
Sr Emergency Svcs Coord	-	3.0	3.0	6,412-7,972	268,787	277,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,445	79,217
Emergency Svcs Coord	-	10.0	10.0	4,844-7,263	729,693	757,461
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	-	78,000	78,000
Totals	1.8	18.0	18.0	\$105,922	\$1,496,054	\$1,548,787
So I						
Prog Mgr II	1.0	-	-	8,254-10,274	-	-
Sr Emergency Svcs Coord	1.0	-	-	6,412-7,972	-	-
Emergency Svcs Coord	3.9	-	-	4,844-7,263	-	-
Overtime	-	-	-	(150,157)	-	-
Totals	5.9	-	-	\$597,845	-	-
So II						
Prog Mgr II	0.9	-	-	8,254-10,274	-	-
Sr Emergency Svcs Coord	1.3	-	-	6,412-7,972	-	-
Emergency Svcs Coord	4.8	-	-	4,844-7,263	-	-
Overtime	-	-	-	(158,474)	-	-
Totals	7.0	-	-	\$696,637	-	-
Fire & Rescue						
Chief	1.0	1.0	1.0	13,418-14,950	172,356	172,356
Sr Coord-Fire & Rescue	-	7.0	7.0	9,502-12,393	946,333	971,343
Coord-Fire & Rescue	-	17.0	17.0	8,326-10,479	2,059,669	2,091,567
C.E.A.	-	1.0	1.0	7,442-13,063	124,488	124,488
Info Tech Spec III	-	2.0	2.0	8,488-11,375	203,712	213,898
Info Tech Spec II	-	1.0	1.0	7,700-10,318	92,400	97,020
Prog Mgr I	-	1.0	1.0	7,512-9,347	76,836	80,678
Sr Emergency Svcs Coord	-	2.0	2.0	6,412-7,972	172,929	176,792
Assoc Govtl Prog Analyst	-	5.0	5.0	5,383-6,739	370,627	377,262
Heavy Equip Mechanic	-	4.0	4.0	5,121-6,477	281,528	292,012
Communications Supvr	-	1.0	1.0	4,963-6,833	59,556	62,534
Communications Opr	-	3.0	3.0	4,000-6,233	156,314	164,130
Staff Svcs Analyst-Gen	-	7.0	7.0	3,448-5,604	412,766	430,040
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	46,243	48,555
Mgmt Svcs Techn	-	1.0	1.0	3,054-4,320	51,840	51,948
Temporary Help	1.9	1.6	1.6	(167,777)	103,000	103,000
Overtime	-	-	-	(14,436)	452,000	452,000
Totals	2.9	55.6	55.6	\$332,389	\$5,782,597	\$5,909,623

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Fire Admin						
C.E.A.	1.0	-	-	7,442-13,063	-	-
Assoc Govtl Prog Analyst	3.0	-	-	5,383-6,739	-	-
Staff Svcs Mgr I	-	-	-	6,403-7,954	-	-
Staff Svcs Analyst-Gen	1.8	-	-	3,448-5,604	-	-
Ofc Techn-Typing	1.0	-	-	3,287-4,114	-	-
Temporary Help	0.8	-	-	(65,517)	-	-
Overtime	-	-	-	(63,311)	-	-
Totals	7.6	-	-	\$587,862	-	-
Fire North Ops						
Sr Coord-Fire & Rescue	0.9	-	-	9,502-12,393	-	-
Coord-Fire & Rescue	6.0	-	-	8,326-10,479	-	-
Temporary Help	1.3	-	-	(113,377)	-	-
Overtime	-	-	-	(732,913)	-	-
Totals	8.2	-	-	\$1,593,437	-	-
Fleet (Fire)						
Sr Coord-Fire & Rescue	0.9	-	-	9,502-12,393	-	-
Heavy Equipt Mechanic	3.6	-	-	5,121-6,477	-	-
Staff Svcs Analyst-Gen	3.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(103,777)	-	-
Totals	7.5	-	-	\$567,561	-	-
FIRESCOPE						
Sr Coord-Fire & Rescue	1.0	-	-	9,502-12,393	-	-
Coord-Fire & Rescue	1.0	-	-	8,326-10,479	-	-
Communications Opr	0.3	-	-	4,000-6,233	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Mgmt Svcs Techn	1.0	-	-	3,054-4,320	-	-
Overtime	-	-	-	(104,646)	-	-
Totals	4.3	-	-	\$458,558	-	-
Special Ops (Fire) & HazMat						
Sr Coord-Fire & Rescue	1.0	-	-	9,502-12,393	-	-
Coord-Fire & Rescue	4.0	-	-	8,326-10,479	-	-
Sr Emergency Svcs Coord	1.1	-	-	6,412-7,972	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Envirntrl Scientist	1.3	-	-	4,145-7,926	-	-
Temporary Help	0.4	-	-	(38,219)	-	-
Overtime	-	-	-	(339,252)	-	-
Totals	8.8	-	-	\$1,195,574	-	-
Intel/Mobilization						
Sr Coord-Fire & Rescue	0.6	-	-	9,502-12,393	-	-
Totals	0.6	-	-	\$59,589	-	-
Fire South Ops						
Sr Coord-Fire & Rescue	1.0	-	-	9,502-12,393	-	-
Coord-Fire & Rescue	6.0	-	-	8,326-10,479	-	-
Overtime	-	-	-	(591,323)	-	-
Totals	7.0	-	-	\$1,403,050	-	-
Fire Communications						
Communications Supvr	-	-	-	4,963-6,833	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Communications Opr	1.8	-	-	4,000-6,233	-	-
Overtime	-	-	-	(9,400)	-	-
Totals	1.8	-	-	\$105,387	-	-
Law Enforcement & Homeland Security						
Chief, Law Enforcement	1.8	1.0	1.0	12,920-14,391	155,040	155,040
Sr Coord-Law Enforcement	-	3.0	3.0	9,514-12,393	429,758	436,374
Coord-Law Enforcement	-	15.0	15.0	8,326-10,479	1,837,868	1,849,348
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	135,246	142,009
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	66,652	69,985
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	40,594	42,624
Overtime	-	-	-	-	254,000	254,000
Totals	1.8	24.0	24.0	\$259,068	\$3,014,606	\$3,044,828
Adm (Law)						
Sr Coord-Law Enforcement	1.0	-	-	9,514-12,393	-	-
Coord-Law Enforcement	4.4	-	-	8,326-10,479	-	-
Overtime	-	-	-	(268,876)	-	-
Totals	5.4	-	-	\$892,396	-	-
So Fld Ops (Law)						
Sr Coord-Law Enforcement	0.9	-	-	9,514-12,393	-	-
Coord-Law Enforcement	4.7	-	-	8,326-10,479	-	-
Overtime	-	-	-	(351,802)	-	-
Totals	5.6	-	-	\$993,215	-	-
Northern Fld Ops (Law)						
Sr Coord-Law Enforcement	0.6	-	-	9,514-12,393	-	-
Coord-Law Enforcement	4.8	-	-	8,326-10,479	-	-
Sr Asst to Gov	-	-	-	0-18,931	-	-
Temporary Help	0.3	-	-	(22,141)	-	-
Overtime	-	-	-	(338,942)	-	-
Totals	5.7	-	-	\$968,718	-	-
STAC Critical Infrastructure Protection						
Emergency Svcs Coord	2.8	-	-	4,844-7,263	-	-
Temporary Help	9.9	-	-	(855,563)	-	-
Overtime	-	-	-	(72,519)	-	-
Totals	12.7	-	-	\$1,124,225	-	-
Law Enforcement Procurement						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Ofc Techn-Typing	0.6	-	-	3,287-4,114	-	-
Overtime	-	-	-	(18,636)	-	-
Totals	4.6	-	-	\$309,526	-	-
Homeland Security						
Staff Svcs Mgr I	2.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Temporary Help	1.8	-	-	(152,159)	-	-
Totals	4.8	-	-	\$362,027	-	-
STAC Ops						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Ofc Techn-Typing	1.0	-	-	3,287-4,114	-	-
Temporary Help	2.1	-	-	(179,106)	-	-
Overtime	-	-	-	(9,315)	-	-
Totals	4.1	-	-	\$302,519	-	-
STAC Strategy						
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Temporary Help	9.7	-	-	(840,476)	-	-
Overtime	-	-	-	(21,276)	-	-
Totals	10.7	-	-	\$926,964	-	-
SOC Mgmt						
Coord-Law Enforcement	-	1.0	1.0	8,326-10,479	99,912	104,908
Coord-Fire & Rescue	-	1.0	1.0	8,326-10,479	99,912	104,908
Prog Mgr II	-	2.0	2.0	8,254-10,274	198,096	208,000
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	194,040
Prog Mgr I	-	12.0	12.0	7,512-9,347	1,081,728	1,135,812
Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	84,357
Sr Emergency Svcs Coord	-	7.0	7.0	6,412-7,972	538,608	565,537
Staff Svcs Mgr I	-	4.0	4.0	6,403-7,954	307,344	322,712
Info Tech Spec I	-	2.0	2.0	5,815-9,408	139,560	146,538
Assoc Acctg Analyst	-	2.0	2.0	5,652-7,079	135,648	142,430
TV Spec	-	2.0	2.0	5,383-6,739	129,192	135,652
Assoc Govtl Prog Analyst	-	9.0	9.0	5,383-6,739	581,364	610,434
Emergency Svcs Coord	-	3.0	3.0	4,844-7,263	174,384	183,102
Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-5,604	82,752	86,890
Totals	-	50.0	50.0	-	\$3,833,640	\$4,025,320
Cybersecurity Integration Center						
Info Tech Mgr II	0.2	-	-	10,167-12,359	-	-
Info Tech Spec III	0.1	-	-	8,488-11,375	-	-
Info Tech Spec II	0.8	-	-	7,700-10,318	-	-
Research Data Analyst II	1.5	-	-	5,652-7,079	-	-
Exec Asst	0.2	-	-	4,024-5,036	-	-
Temporary Help	4.4	-	-	(381,548)	-	-
Overtime	-	-	-	(330)	-	-
Totals	7.2	-	-	\$591,489	-	-
Incident Mgmt Asst Team						
Prog Mgr II	-	2.0	2.0	8,254-10,274	198,096	208,000
Prog Mgr I	-	8.0	8.0	7,512-9,347	721,152	757,208
Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	84,357
Totals	-	11.0	11.0	-	\$999,588	\$1,049,565
Totals, Response Ops	205.1	232.6	232.6	\$21,838,835	\$21,877,327	\$22,479,760
Homeland Security						
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	177,180	186,040
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,826
Totals	0.6	3.0	3.0	\$36,169	\$241,776	\$253,866
Cybersecurity Integration Center						
Info Tech Mgr II	-	2.0	2.0	10,167-12,359	256,260	269,072
Info Tech Spec III	-	6.0	6.0	8,488-11,375	611,560	641,694

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec II	-	4.0	4.0	7,700-10,318	408,036	428,438
Res Data Analyst II	-	2.0	2.0	5,652-7,079	135,931	142,727
Exec Asst	-	1.0	1.0	4,024-5,036	48,892	51,336
Overtime	-	-	-	-	68,000	68,000
Totals	-	15.0	15.0	-	\$1,528,679	\$1,601,267
Pub Asst State						
Prog Mgr I	0.5	-	-	7,512-9,347	-	-
Disaster Assistance Progs Spec I	-	-	-	4,253-5,852	-	-
Totals	0.5	-	-	\$48,826	-	-
Disaster Closeout II						
Disaster Assistance Progs Spec I	0.6	-	-	4,253-5,852	-	-
Totals	0.6	-	-	\$27,668	-	-
Disaster Recovery Ops						
Sr Envirntl Planner	-	-	-	7,379-9,169	-	-
Totals	-	-	-	\$600	-	-
Recovery Special Proj						
Prog Mgr I	0.2	-	-	7,512-9,347	-	-
Totals	0.2	-	-	\$16,171	-	-
Tactical Ops						
Emergency Svcs Coord	0.6	-	-	4,844-7,263	-	-
Totals	0.6	-	-	\$34,419	-	-
Disaster Closeout III						
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	156,275	160,046
Emergency Svcs Coord	-	3.0	3.0	4,844-7,263	232,440	235,346
Disaster Assistance Progs Spec I	1.0	-	-	4,253-5,852	-	-
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	47,753	50,140
Totals	1.0	6.0	6.0	\$49,214	\$436,468	\$445,532
Disaster Closeout I						
Disaster Assistance Progs Spec I	1.1	-	-	4,253-5,852	-	-
Totals	1.1	-	-	\$52,546	-	-
HMGP Inland						
Assoc Govtl Prog Analyst	-	-	-	5,383-6,739	-	-
Totals	-	-	-	\$2,340	-	-
Totals, Homeland Security	4.6	24.0	24.0	\$267,953	\$2,206,923	\$2,300,665
Recovery Directorate						
Dep Director	1.0	1.0	1.0	12,858-14,321	168,552	168,552
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	157,514	165,390
Assoc Govtl Prog Analyst	0.6	4.0	4.0	5,383-6,739	282,752	292,846
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,448-5,604	179,419	185,028
Ofc Techn-Typing	0.5	-	-	3,287-4,114	-	-
Temporary Help	1.2	-	-	(100,613)	-	-
Overtime	-	-	-	(64,415)	-	-
Totals	5.3	10.0	10.0	\$487,744	\$788,237	\$811,816
Special Proj Unit						
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Temporary Help	0.6	-	-	(53,736)	-	-
Overtime	-	-	-	(17,555)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals	1.4	-	-	\$117,081	-	-
Recovery Section						
Asst Director-Recovery	0.8	1.0	1.0	11,867-13,219	155,568	155,568
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	64,865	68,108
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	0.7	1.3	1.3	(57,173)	83,000	83,000
Overtime	-	-	-	(17,556)	55,000	55,000
Totals	1.6	4.3	4.3	\$184,969	\$397,877	\$403,092
Recovery Financial Admin						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Temporary Help	1.1	-	-	(95,258)	-	-
Totals	1.1	1.0	1.0	\$95,258	\$102,540	\$107,667
Recovery Grants Proc Division						
Staff Svcs Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.7	3.0	3.0	6,403-7,954	270,197	278,935
Assoc Govtl Prog Analyst	3.9	6.0	6.0	5,383-6,739	417,759	434,604
Staff Svcs Analyst-Gen	8.4	14.0	14.0	3,448-5,604	772,130	806,696
Temporary Help	3.8	-	-	(329,105)	6,000	6,000
Overtime	-	-	-	(90,035)	28,000	28,000
Totals	18.8	24.0	24.0	\$1,338,067	\$1,598,870	\$1,659,019
Analytics & Correspond Division						
Staff Svcs Mgr II-Suprvy	0.6	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	0.7	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.9	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.2	-	-	3,448-5,604	-	-
Ofc Techn-Typing	0.6	-	-	3,287-4,114	-	-
Ofc Asst-Typing	0.6	-	-	2,810-3,817	-	-
Ofc Asst-Gen	0.6	-	-	2,718-3,740	-	-
Temporary Help	0.7	-	-	(62,101)	-	-
Overtime	-	-	-	(48,378)	-	-
Totals	7.9	-	-	\$542,263	-	-
Recovery Closeout & Infrastructure						
Prog Mgr III	-	1.0	1.0	9,945-11,287	113,738	119,425
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	1.0	0.6	0.6	(84,094)	41,000	41,000
Overtime	-	-	-	(15,802)	139,000	139,000
Totals	2.0	2.6	2.6	\$170,298	\$374,606	\$380,293
Pub Assistance Division						
Prog Mgr II	1.0	1.0	1.0	8,254-10,274	123,288	123,288
Prog Mgr I	2.3	4.0	4.0	7,512-9,347	432,721	437,532
Staff Svcs Mgr I	0.4	1.0	1.0	6,403-7,954	81,686	85,771
Assoc Govtl Prog Analyst	2.4	16.0	16.0	5,383-6,739	1,086,064	1,133,154
Staff Svcs Analyst-Gen	0.2	4.0	4.0	3,448-5,604	208,673	219,107
Disaster Assistance Progs Spec II	9.0	11.0	11.0	5,530-6,872	826,249	846,946
Disaster Assistance Progs Spec I	8.8	13.0	13.0	4,253-5,852	737,338	769,991
Ofc Techn-Typing	-	4.0	4.0	3,287-4,114	157,776	165,664
Temporary Help	3.2	-	-	(273,721)	100,000	100,000
Overtime	-	-	-	(200,890)	128,000	128,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals	27.3	54.0	54.0	\$2,083,721	\$3,881,795	\$4,009,453
Closeout & Debris						
Prog Mgr II	0.4	1.0	1.0	8,254-10,274	123,288	123,288
Prog Mgr I	1.3	4.0	4.0	7,512-9,347	403,985	418,575
Sr Emergency Svcs Coord	0.3	3.0	3.0	6,412-7,972	265,128	278,385
Emergency Svcs Coord	0.6	4.0	4.0	4,844-7,263	251,148	263,705
Assoc Govtl Prog Analyst	0.4	7.0	7.0	5,383-6,739	468,444	487,824
Staff Svcs Analyst-Gen	-	8.0	8.0	3,448-5,604	391,236	410,800
Disaster Assistance Progs Spec II	2.7	9.0	9.0	5,530-6,872	671,352	692,551
Disaster Assistance Progs Spec I	2.4	7.0	7.0	4,253-5,852	398,021	417,923
Ofc Techn-Typing	-	3.0	3.0	3,287-4,114	118,332	124,248
Temporary Help	5.7	1.0	1.0	(493,427)	54,000	54,000
Overtime	-	-	-	(270,918)	69,000	69,000
Totals	13.8	47.0	47.0	\$1,322,975	\$3,213,934	\$3,340,299
Recovery Individual Assistance/Read						
Architectural Assoc	-	-	-	6,068-7,597	-	-
Prog Mgr II	0.6	-	-	8,254-10,274	-	-
Prog Mgr I	1.4	-	-	7,512-9,347	-	-
SR Emergency Svcs Coord	1.7	-	-	6,412-7,972	-	-
Disaster Assistance Progs Spec II	2.2	-	-	5,530-6,872	-	-
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Emergency Svcs Coord	3.0	-	-	4,844-7,263	-	-
Disaster Assistance Progs Spec I	1.2	-	-	4,253-5,852	-	-
Temporary Help	1.9	-	-	(165,309)	-	-
Overtime	-	-	-	(493,106)	-	-
Totals	12.4	-	-	\$1,418,298	-	-
Hazard Mitigation Section						
Asst Director-Hazard Mitigation	1.0	1.0	1.0	12,295-13,694	152,316	152,316
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	193,788	203,478
Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-5,604	97,776	102,665
Temporary Help	1.8	-	-	(152,434)	-	-
Overtime	-	-	-	(229)	-	-
Totals	2.8	6.0	6.0	\$289,868	\$443,880	\$458,459
Hazard Mitigation Assistance						
Staff Svcs Mgr III	0.6	1.0	1.0	8,545-9,702	111,256	116,819
Prog Mgr I	0.6	-	-	7,512-9,347	-	-
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Totals	1.2	2.0	2.0	\$114,806	\$188,092	\$197,497
Hazard Mitigation I Division						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	84,336	88,553
Staff Svcs Mgr I	2.9	3.0	3.0	6,403-7,954	270,927	276,667
Assoc Govtl Prog Analyst	8.7	20.0	20.0	5,383-6,739	1,360,157	1,426,579
Temporary Help	5.4	-	-	(465,436)	7,000	7,000
Overtime	-	-	-	(49,918)	15,000	15,000
Totals	17.8	24.0	24.0	\$1,375,975	\$1,737,420	\$1,813,799
Hazard Mitigation II Division						
Prog Mgr II	1.0	1.0	1.0	8,254-10,274	123,288	123,288
Prog Mgr I	1.0	1.0	1.0	7,512-9,347	100,217	105,228

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	84,039	88,241
Disaster Assistance Progs Spec II	1.9	2.0	2.0	5,530-6,872	138,935	145,882
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,383-6,739	292,543	299,083
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,448-5,604	41,376	43,445
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	0.7	-	-	(60,122)	15,000	15,000
Overtime	-	-	-	(32,975)	20,000	20,000
Totals	9.7	11.0	11.0	\$713,127	\$854,842	\$881,583
Hazard Mitigation Plan						
Prog Mgr II	0.7	1.0	1.0	8,254-10,274	123,288	123,288
Prog Mgr I	1.4	2.0	2.0	7,512-9,347	202,308	206,815
Sr Emergency Svcs Coord	1.3	5.0	5.0	6,412-7,972	405,303	421,521
Emergency Svcs Coord	2.0	3.0	3.0	4,844-7,263	230,617	237,791
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(19,413)	9,000	9,000
Totals	6.5	13.0	13.0	\$514,434	\$1,090,828	\$1,120,699
Interagency Rec Section Division						
C.E.A.	-	1.0	1.0	7,442-13,063	162,578	162,578
Sr Emergency Svcs Coord	0.6	-	-	6,412-7,972	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	145,464	148,693
Ofc Techn-Typing	0.2	1.0	1.0	3,287-4,114	39,773	41,761
Temporary Help	2.7	-	-	(235,886)	6,000	6,000
Overtime	-	-	-	(48,172)	7,000	7,000
Totals	4.5	4.0	4.0	\$416,300	\$360,815	\$366,032
Recovery Specialists Division						
Sr Envirntl Plnr	0.6	-	-	7,379-9,169	-	-
Engr Civil	0.6	-	-	5,849-10,956	-	-
Temporary Help	1.8	-	-	(152,171)	-	-
Overtime	-	-	-	(81,226)	-	-
Totals	3.0	-	-	\$338,070	-	-
Interagency Rec Branch						
Staff Svcs Mgr III	0.9	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr I	1.5	-	-	6,403-7,954	-	-
Assoc Mgmt Auditor	0.8	-	-	5,934-7,803	-	-
Assoc Govtl Prog Analyst	4.2	1.0	1.0	5,383-6,739	64,596	67,826
Emergency Svcs Coord	1.1	-	-	4,844-7,263	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,445
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	33,720	35,406
Temporary Help	3.3	1.0	1.0	(288,167)	64,000	64,000
Overtime	-	-	-	(37,052)	89,000	89,000
Totals	12.4	5.0	5.0	\$976,670	\$409,116	\$416,101
Recovery Support Functions						
Prog Mgr II	0.5	1.0	1.0	8,254-10,274	123,288	123,288
Prog Mgr I	0.4	2.0	2.0	7,512-9,347	200,093	206,815
Staff Svcs Mgr I	0.4	1.0	1.0	6,403-7,954	86,228	90,539
Sr Emergency Svcs Coord	-	2.0	2.0	6,412-7,972	172,608	176,455
Assoc Govtl Prog Analyst	0.8	4.0	4.0	5,383-6,739	266,336	279,652

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Emergency Svcs Coord	0.8	3.0	3.0	4,844-6,018	198,780	208,719
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.4	-	-	(125,357)	-	-
Overtime	-	-	-	(19,443)	-	-
Totals	4.7	14.0	14.0	\$381,974	\$1,096,701	\$1,134,836
Recovery Analytics, Engr and Spec						
Sr Structural Engr	-	1.0	1.0	10,790-13,503	129,480	135,954
Sr Envirntl Planner	0.4	1.0	1.0	7,379-9,169	105,076	110,330
Sr Envirntl Scientist-Spec	-	1.0	1.0	7,336-9,126	104,856	110,099
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	7,028-8,732	104,664	104,664
Res Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Res Data Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Engr Geologist	-	1.0	1.0	5,849-11,012	105,528	110,804
Engr Civil	0.3	1.0	1.0	5,849-10,956	70,188	73,697
Waste Mgmt Engr	-	1.0	1.0	5,849-10,956	70,188	73,697
Staff Svcs Analyst-Gen	0.1	3.0	3.0	3,448-5,604	129,792	136,282
Ofc Techn-Typing	0.2	2.0	2.0	3,287-4,114	79,217	83,177
Temporary Help	1.8	-	-	(151,899)	-	-
Overtime	-	-	-	(60,454)	-	-
Totals	3.1	14.0	14.0	\$320,362	\$1,047,897	\$1,095,058
Recovery Plan & Quality Cntrl						
Prog Mgr I	0.4	1.0	1.0	7,512-9,347	96,623	101,454
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	7,028-8,732	104,784	104,784
Sr Emergency Svcs Coord	0.4	1.0	1.0	6,412-7,972	95,664	95,664
Staff Svcs Mgr I	0.5	1.0	1.0	6,403-7,954	83,632	87,813
Assoc Mgt Auditor	0.4	1.0	1.0	5,934-7,803	92,427	93,636
Disaster Assistance Progs Spec II	0.2	-	-	5,530-6,872	-	-
Assoc Govtl Prog Analyst	1.7	4.0	4.0	5,383-6,739	311,150	317,083
Emergency Svcs Coord	0.6	2.0	2.0	4,844-7,263	144,272	148,190
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	56,400	59,220
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Ofc Asst-Typing	0.4	1.0	1.0	2,810-3,817	45,804	45,804
Ofc Asst-Gen	0.4	1.0	1.0	2,718-3,740	44,880	44,880
Temporary Help	0.4	-	-	(36,493)	-	-
Overtime	-	-	-	(140,192)	-	-
Totals	5.8	15.0	15.0	\$564,890	\$1,115,080	\$1,139,944
Recovery Declaration, Individual Asst & Readiness						
Prog Mgr II	0.4	1.0	1.0	8,254-10,274	117,088	122,942
Prog Mgr I	0.8	2.0	2.0	7,512-9,347	196,136	205,943
Sr Emergency Svcs Coord	1.3	3.0	3.0	6,412-7,972	276,564	280,826
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Disaster Assistance Progs Spec II	0.8	2.0	2.0	5,530-6,872	146,365	152,142
Assoc Govtl Prog Analyst	0.8	7.0	7.0	5,383-6,739	479,697	499,639
Emergency Svcs Coord	1.6	6.0	6.0	4,844-7,263	425,930	447,227
Disaster Assistance Progs Spec I	0.8	2.0	2.0	4,253-5,852	120,543	123,812
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	53,712	56,398
Temporary Help	1.3	1.0	1.0	(113,036)	78,000	78,000
Overtime	-	-	-	(171,226)	94,000	94,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals	7.8	26.0	26.0	\$748,888	\$2,064,871	\$2,141,607
Disaster Closeout Division						
Prog Mgr II	0.5	-	-	8,254-10,274	-	-
Prog Mgr I	1.2	-	-	7,512-9,347	-	-
Disaster Assistance Progs Spec II	2.7	-	-	5,530-6,872	-	-
Assoc Govtl Prog Analyst	0.6	-	-	5,383-6,739	-	-
Disaster Assistance Progs Spec I	1.2	-	-	4,253-5,852	-	-
Temporary Help	2.4	-	-	(207,524)	-	-
Overtime	-	-	-	(63,694)	-	-
Totals	8.6	-	-	\$703,181	-	-
Totals, Recovery Ops	179.5	276.9	276.9	\$15,219,219	\$20,767,401	\$21,477,254
Logistics Mgmt Directorate						
Dep Director	1.0	1.0	1.0	12,858-14,321	154,296	154,296
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,383-6,739	232,669	236,215
Temporary Help	0.8	-	-	(72,776)	-	-
Overtime	-	-	-	(29,740)	-	-
Totals	4.3	4.0	4.0	\$431,072	\$386,965	\$390,511
Pub Safety Communications						
Asst Director	1.0	1.0	1.0	13,450-14,986	168,552	168,552
Telecomm Sys Mgr I-Spec	1.2	1.0	1.0	5,913-7,773	93,276	93,276
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	54,831	57,523
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	(38,493)	12,000	12,000
Totals	3.0	3.1	3.1	\$331,290	\$332,659	\$335,351
Cost Recovery & Materials						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	96,075	100,879
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	142,480	149,604
Warehouse Mgr II	-	1.0	1.0	5,067-6,908	70,902	74,447
Heavy Truck Driver	-	1.0	1.0	4,155-5,241	53,083	55,737
Materials & Stores Supvr	-	1.0	1.0	3,957-5,477	57,456	60,329
Materials & Stores Spec	-	1.0	1.0	3,572-4,891	42,864	45,007
Warehouse Worker	-	5.0	5.0	3,572-4,460	228,071	239,475
Staff Svcs Analyst-Gen	-	3.0	3.0	3,448-5,604	165,839	170,769
Ofc Techn-Typing	0.3	-	-	3,287-4,114	-	-
Custodian I	-	1.0	1.0	2,855-3,574	34,260	35,973
Overtime	-	-	-	(1,487)	-	-
Totals	1.3	17.0	17.0	\$95,192	\$986,478	\$1,027,668
Materials						
Warehouse Mgr II	0.8	-	-	5,067-6,908	-	-
Heavy Truck Driver	1.4	-	-	4,155-5,241	-	-
Staff Svcs Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Overtime	-	-	-	(23,943)	-	-
Totals	3.0	-	-	\$183,434	-	-
Central Stores						
Materials & Stores Supvr	0.2	-	-	3,957-5,477	-	-
Materials & Stores Spec	0.7	-	-	3,572-4,891	-	-
Warehouse Worker	3.5	-	-	3,572-4,460	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Custodian I	0.4	-	-	2,855-3,574	-	-
Overtime	-	-	-	(6,477)	-	-
Totals	4.8	-	-	\$202,389	-	-
Cost Recovery						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	2.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(6,326)	-	-
Totals	5.0	-	-	\$326,713	-	-
Tactical Communications						
Sr Coord-Communications	0.7	-	-	6,669-8,298	-	-
Coord-Communications	6.8	-	-	5,700-7,076	-	-
Info Tech Assoc	1.1	-	-	4,406-7,803	-	-
Overtime	-	-	-	(271,683)	-	-
Totals	8.6	-	-	\$945,953	-	-
Prog Mgmt						
Info Tech Supvr II	0.9	1.0	1.0	7,593-10,174	122,088	122,088
Telecomm Sys Mgr II	-	3.0	3.0	7,029-9,172	330,192	330,192
Telecomm Sys Mgr I-Spec	-	4.0	4.0	5,913-7,773	356,491	364,989
Info Tech Spec I	1.0	3.0	3.0	5,815-9,408	281,792	290,237
Telecomm Sys Analyst II	-	1.0	1.0	5,383-7,079	64,596	67,826
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	78,855	82,798
Info Tech Assoc	-	4.0	4.0	4,406-7,803	286,945	300,869
Info Tech Techn	-	1.0	1.0	3,691-5,903	70,836	70,836
Staff Svcs Analyst-Gen	-	3.0	3.0	3,448-5,604	167,844	172,874
Overtime	-	-	-	-	77,000	77,000
Totals	1.9	21.0	21.0	\$200,642	\$1,836,639	\$1,879,709
Prog A						
Telecomm Sys Mgr II	1.0	-	-	7,029-9,172	-	-
Telecomm Sys Mgr I-Spec	1.0	-	-	5,913-7,773	-	-
Telecomm Sys Analyst II	0.9	-	-	5,383-7,079	-	-
Info Tech Spec I	0.6	-	-	5,815-9,408	-	-
Info Tech Techn	1.7	-	-	3,691-5,903	-	-
Totals	5.2	-	-	\$395,269	-	-
Prog B						
Telecomm Sys Mgr II	1.0	-	-	7,029-9,172	-	-
Telecomm Sys Mgr I-Spec	1.4	-	-	5,913-7,773	-	-
Telecomm Sys Analyst II	0.3	-	-	5,383-7,079	-	-
Info Tech Spec I	0.2	-	-	5,815-9,408	-	-
Info Tech Assoc	1.1	-	-	4,406-7,803	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(29,134)	-	-
Totals	5.0	-	-	\$400,715	-	-
Prog C						
Telecomm Sys Mgr II	1.0	-	-	7,029-9,172	-	-
Telecomm Sys Mgr I-Spec	2.0	-	-	5,913-7,773	-	-
Assoc Govtl Prog Analyst	1.1	-	-	5,383-6,739	-	-
Info Tech Assoc	0.6	-	-	4,406-7,803	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(14,743)	-	-
Totals	5.7	-	-	\$433,940	-	-
Tech Svcs						
Sr Telecomm Engr	-	1.0	1.0	10,311-12,905	147,840	154,860
C.E.A.	1.0	1.0	1.0	7,442-13,063	129,972	129,972
Assoc Telecomm Engr	-	2.0	2.0	8,756-10,956	262,944	262,944
Telecomm Sys Mgr I-Spec	-	1.0	1.0	5,913-7,773	93,276	93,276
Elec Engr	-	1.0	1.0	5,849-8,380	88,363	92,781
Telecomm Sys Analyst II	-	3.0	3.0	5,383-7,079	247,796	251,691
Telecomm Sys Analyst I	-	1.0	1.0	3,448-5,884	70,608	70,608
Temporary Help	-	7.8	7.8	-	503,000	503,000
Overtime	-	-	-	-	76,000	76,000
Totals	1.0	17.8	17.8	\$115,705	\$1,619,799	\$1,635,132
Microwave Engrng						
Supvng Telecomm Engr	1.0	1.0	1.0	11,870-14,862	170,401	178,344
Sr Telecomm Engr	-	4.0	4.0	10,311-12,905	616,123	619,440
Assoc Telecomm Engr	-	16.0	16.0	8,756-10,956	1,947,785	1,999,160
Info Tech Spec III	-	1.0	1.0	8,488-11,375	136,500	136,500
Info Tech Spec II	-	3.0	3.0	7,700-10,318	331,892	344,715
Asst Telecomm Engr	-	3.0	3.0	7,091-8,875	262,522	275,649
Telecomm Sys Mgr I-Spec	-	1.0	1.0	5,913-7,773	93,276	93,276
Elec Engr	-	4.0	4.0	5,849-8,380	331,062	347,614
Info Tech Spec I	-	3.0	3.0	5,815-9,408	290,745	299,638
Assoc Govtl Prog Analyst	0.2	2.0	2.0	5,383-6,739	132,171	138,780
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals	2.2	39.0	39.0	\$197,170	\$4,361,845	\$4,482,484
Microwave Infrastructure Engrng						
Sr Telecomm Engr	1.0	-	-	10,311-12,905	-	-
Assoc Telecomm Engr	5.3	-	-	8,756-10,956	-	-
Asst Telecomm Engr	0.8	-	-	7,091-8,875	-	-
Overtime	-	-	-	(31,501)	-	-
Totals	7.1	-	-	\$789,166	-	-
Microwave (MPLS Engrng)						
Sr Telecomm Engr	1.0	-	-	10,311-12,905	-	-
Info Tech Spec III	1.0	-	-	8,488-11,375	-	-
Assoc Telecomm Engr	3.5	-	-	8,756-10,956	-	-
Info Tech Spec II	1.8	-	-	7,700-10,318	-	-
Telecomm Sys Mgr I-Spec	1.1	-	-	5,913-7,773	-	-
Elec Engr	2.0	-	-	5,849-8,380	-	-
Info Tech Spec I	1.6	-	-	5,815-9,408	-	-
Overtime	-	-	-	(48,943)	-	-
Totals	12.0	-	-	\$1,254,263	-	-
PSC Special Projs						
Sr Telecomm Engr	1.0	-	-	10,311-12,905	-	-
Assoc Telecomm Engr	3.8	-	-	8,756-10,956	-	-
Asst Telecomm Engr	0.7	-	-	7,091-8,875	-	-
Telecomm Sys Mgr I-Spec	1.0	-	-	5,913-7,773	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Elec Engr	2.0	-	-	5,849-8,380	-	-
Overtime	-	-	-	(4,931)	-	-
Totals	8.5	-	-	\$868,727	-	-
Telecomm Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Sup II	-	1.0	1.0	7,593-10,174	122,088	122,088
Telecomm Maint Supvr I	-	1.0	1.0	7,283-9,510	114,120	114,120
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	83,483	87,657
Telecomm Syss Mgr I-Supvr	-	1.0	1.0	6,396-8,406	100,872	100,872
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,913-7,773	93,276	93,276
Telecomm Syss Analyst II	-	1.0	1.0	5,383-7,079	84,948	84,948
Elec Engrg Techn III	1.0	1.0	1.0	5,268-6,592	79,104	79,104
Elec Engrg Techn II	1.0	1.0	1.0	4,799-6,005	65,079	68,333
Elec Engrg Techn I	0.3	1.0	1.0	3,991-4,996	48,690	51,125
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	55,726	58,513
Ofc Techn-Typing	0.6	2.0	2.0	3,287-4,114	79,874	83,867
Overtime	-	-	-	(12,291)	-	-
Totals	3.9	14.0	14.0	\$284,555	\$1,148,468	\$1,165,111
Site Mgmt						
Telecomm Syss Mgr I-Supvr	1.0	-	-	6,396-8,406	-	-
Telecomm Syss Analyst II	1.0	-	-	5,383-7,079	-	-
Staff Svcs Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Overtime	-	-	-	(22,944)	-	-
Totals	2.7	-	-	\$227,660	-	-
Education & Documentation						
Info Tech Supvr II	1.0	-	-	7,593-10,174	-	-
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	0.3	-	-	6,403-7,954	-	-
Telecomm Maint Supvr I	1.0	-	-	7,283-9,510	-	-
Telecomm Syss Mgr I-Spec	1.0	-	-	5,913-7,773	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,383-6,739	-	-
Ofc Techn-Typing	0.3	-	-	3,287-4,114	-	-
Temporary Help	4.7	-	-	(404,380)	-	-
Overtime	-	-	-	(24,501)	-	-
Totals	10.1	-	-	\$890,819	-	-
Capsnet Access Unit						
Sr Telecomm Engr	0.8	-	-	10,311-12,905	-	-
Assoc Telecomm Engr	1.8	-	-	8,756-10,956	-	-
Elec Engr	0.3	-	-	5,849-8,380	-	-
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Overtime	-	-	-	(34,816)	-	-
Totals	3.6	-	-	\$371,052	-	-
FCC						
Sr Telecomm Engr	1.0	-	-	10,311-12,905	-	-
Assoc Telecomm Engr	1.6	-	-	8,756-10,956	-	-
Telecomm Syss Mgr I-Spec	0.9	-	-	5,913-7,773	-	-
Elec Engr	1.0	-	-	5,849-8,380	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Telecomm Sys Analyst II	3.0	-	-	5,383-7,079	-	-
Telecomm Sys Analyst I	1.0	-	-	3,448-5,884	-	-
Overtime	-	-	-	(8,770)	-	-
Totals	8.5	-	-	\$754,114	-	-
NG 9-1-1 Tech						
Telecomm Sys Mgr II	0.3	-	-	7,029-9,172	-	-
Telecomm Sys Mgr I	2.2	-	-	5,913-7,773	-	-
Overtime	-	-	-	(29,194)	-	-
Totals	2.5	-	-	\$237,916	-	-
Emergency Communications						
Prog Mgr II	1.0	1.0	1.0	8,254-10,274	123,288	123,288
Sr Coord-Communications	-	1.0	1.0	6,669-8,298	80,028	84,029
Telecomm Sys Mgr I-Supvr	-	1.0	1.0	6,396-8,406	100,872	100,872
Coord-Communications	-	6.0	6.0	5,700-7,076	477,938	484,852
Telecomm Sys Analyst II	-	2.0	2.0	5,383-7,079	159,080	165,748
Info Tech Assoc	-	1.0	1.0	4,406-7,803	93,636	93,636
Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-5,604	101,583	106,662
Totals	1.0	14.0	14.0	\$105,835	\$1,136,425	\$1,159,087
Pub Safety Broadband Services						
Telecomm Sys Mgr I-Supvr	1.0	-	-	6,396-8,406	-	-
Telecomm Sys Analyst II	2.1	-	-	5,383-7,079	-	-
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(64,143)	-	-
Totals	4.5	-	-	\$386,856	-	-
California 9-1-1 Emergency Communications						
C.E.A.	1.0	1.0	1.0	7,442-13,063	150,468	150,468
Temporary Help	-	-	-	-	206,000	206,000
Overtime	-	-	-	-	16,000	16,000
Totals	1.0	1.0	1.0	\$134,693	\$372,468	\$372,468
9-1-1 Prog Mgmt						
Assoc Telecomm Engr	1.0	1.0	1.0	8,756-10,956	131,472	131,472
Telecomm Sys Mgr II-Supvr	1.0	1.0	1.0	7,029-9,172	110,064	110,064
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	77,476	81,350
Telecomm Sys Mgr I-Supvr	-	1.0	1.0	6,396-8,406	90,000	94,500
Telecomm Sys Analyst II	-	4.0	4.0	5,383-7,079	323,028	329,924
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	235,799	239,502
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	57,810	60,701
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	40,101	42,106
Temporary Help	1.8	-	-	(153,455)	-	-
Overtime	-	-	-	(6,125)	-	-
Totals	4.1	13.0	13.0	\$394,937	\$1,065,750	\$1,089,619
9-1-1 Advisory & Compliance						
Telecomm Sys Mgr I-Supvr	0.7	-	-	6,396-8,406	-	-
Telecomm Sys Analyst II	4.0	-	-	5,383-7,079	-	-
Overtime	-	-	-	(39,381)	-	-
Totals	4.7	-	-	\$384,735	-	-
9-1-1 Tech						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Telecomm Engr	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Assoc Telecomm Engr	1.3	2.0	2.0	8,756-10,956	231,910	243,505
Telecomm Sys Mgr II-Supvr	-	1.0	1.0	7,029-9,172	107,677	110,064
Telecomm Sys Mgr I	-	1.0	1.0	5,913-7,773	86,872	91,216
Telecomm Sys Mgr I-Spec	5.7	7.0	7.0	5,913-7,773	611,554	623,338
Overtime	-	-	-	(111,103)	-	-
Totals	8.0	12.0	12.0	\$826,527	\$1,192,873	\$1,222,983
9-1-1 Reconciliation						
Staff Svcs Mgr I	0.7	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Ofc Techn-Typing	0.4	-	-	3,287-4,114	-	-
Totals	5.1	-	-	\$322,743	-	-
Radio Communications						
C.E.A.	1.0	1.0	1.0	7,442-13,063	150,468	150,468
Temporary Help	0.3	-	-	(29,157)	-	-
Totals	1.3	1.0	1.0	\$162,650	\$150,468	\$150,468
Client Engrng						
Supvng Telecomm Engr	1.0	1.0	1.0	11,870-14,624	178,344	178,344
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	61,934	65,031
Temporary Help	1.0	1.8	1.8	(88,099)	115,000	115,000
Overtime	-	-	-	-	287,000	287,000
Totals	3.0	3.8	3.8	\$298,678	\$642,278	\$645,375
Statewide Interoperability						
Sr Telecomm Engr	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Assoc Telecomm Engr	1.3	2.0	2.0	8,756-10,956	241,502	247,004
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,826
Elec Engr	2.8	3.0	3.0	5,849-8,380	249,846	262,339
Overtime	-	-	-	(21,312)	-	-
Totals	5.7	7.0	7.0	\$541,131	\$710,804	\$732,029
CHP						
Sr Telecomm Engr	1.0	1.0	1.0	10,311-12,905	152,196	154,860
Assoc Telecomm Engr	6.1	6.0	6.0	8,756-10,956	773,662	779,477
Asst Telecomm Engr	2.0	2.0	2.0	7,091-8,875	213,000	213,000
Telecomm Sys Mgr I-Spec	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Elec Engr	1.0	1.0	1.0	5,849-8,380	88,363	92,781
Overtime	-	-	-	(111,696)	-	-
Totals	11.1	11.0	11.0	\$1,276,255	\$1,320,497	\$1,333,394
DOT						
Sr Telecomm Engr	1.0	1.0	1.0	10,311-12,905	148,572	154,860
Assoc Telecomm Engr	7.0	5.0	5.0	8,756-10,956	657,360	657,360
Asst Telecomm Engr	1.0	1.0	1.0	7,091-8,875	106,500	106,500
Telecomm Sys Mgr I-Spec	1.0	1.0	1.0	5,913-7,773	88,450	92,873
Elec Engr	1.0	1.0	1.0	5,849-8,380	84,326	88,542
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,430	42,452
Temporary Help	0.2	-	-	(20,565)	-	-
Overtime	-	-	-	(48,124)	-	-
Totals	11.8	10.0	10.0	\$1,264,079	\$1,125,638	\$1,142,587

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Radio Programming Develmt						
Sr Telecomm Engr	-	1.0	1.0	10,311-12,905	148,904	154,860
Assoc Telecomm Engr	-	3.0	3.0	8,756-10,956	394,416	394,416
Totals	-	4.0	4.0	-	\$543,320	\$549,276
CDCR						
Sr Telecomm Engr	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Assoc Telecomm Engr	2.6	2.0	2.0	7,091-8,875	250,908	256,880
Elec Engr	2.4	3.0	3.0	5,849-8,380	272,185	284,298
Overtime	-	-	-	(12,791)	-	-
Totals	6.0	6.0	6.0	\$627,312	\$677,953	\$696,038
NRA						
Sr Telecomm Engr	1.2	1.0	1.0	10,311-12,905	145,152	152,409
Assoc Telecomm Engr	3.5	4.0	4.0	8,756-10,956	499,488	504,742
Asst Telecomm Engr	1.0	1.0	1.0	7,091-8,875	96,216	101,027
Telecomm Syss Analyst II	1.3	1.0	1.0	5,383-7,079	80,913	80,913
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(107,815)	-	-
Totals	8.0	8.0	8.0	\$917,439	\$871,137	\$888,459
Consoles						
Sr Telecomm Engr	0.9	1.0	1.0	10,311-12,905	154,860	154,860
Assoc Telecomm Engr	3.4	4.0	4.0	8,756-10,956	499,488	504,742
Elec Engr	0.8	1.0	1.0	5,849-8,380	89,829	94,321
Overtime	-	-	-	(62,421)	-	-
Totals	5.1	6.0	6.0	\$645,864	\$744,177	\$753,923
Various Agencies						
Sr Telecomm Engr	0.2	-	-	10,311-12,905	-	-
Assoc Telecomm Engr	0.5	-	-	8,756-10,956	-	-
Telecomm Syss Analyst II	0.3	-	-	5,383-7,079	-	-
Overtime	-	-	-	(1,152)	-	-
Totals	1.0	-	-	\$106,734	-	-
Ops						
Telecomm Maint Supvr III	1.0	1.0	1.0	8,500-10,485	125,820	125,820
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Temporary Help	-	8.0	8.0	-	516,000	516,000
Overtime	-	-	-	-	1,703,000	1,703,000
Totals	2.0	10.0	10.0	\$185,305	\$2,438,096	\$2,438,096
Ops Region I Northern						
Telecomm Maint Supvr II	1.0	1.0	1.0	7,651-9,987	119,844	119,844
Totals	1.0	1.0	1.0	\$96,647	\$119,844	\$119,844
Area 01						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	3.0	3.0	3.0	6,794-8,625	310,500	310,500
Telecomm Techn	3.5	4.0	4.0	6,479-7,845	355,608	364,104
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.3	-	-	(28,886)	-	-
Overtime	-	-	-	(273,341)	-	-
Totals	8.8	9.0	9.0	\$957,392	\$829,596	\$838,092
Area 02						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	3.0	3.0	3.0	6,794-8,625	305,031	309,933
Telecomm Techn	3.1	3.0	3.0	6,479-7,845	268,429	277,144
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.6	-	-	(51,881)	-	-
Overtime	-	-	-	(411,328)	-	-
Totals	8.7	8.0	8.0	\$1,073,568	\$736,948	\$750,565
Area 03						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	111,242	114,120
Sr Telecomm Techn	2.3	4.0	4.0	6,794-8,625	379,513	387,460
Telecomm Techn	6.2	9.0	9.0	6,479-7,845	763,375	792,128
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,275	44,388
Overtime	-	-	-	(140,476)	-	-
Totals	10.5	15.0	15.0	\$891,301	\$1,296,405	\$1,338,096
Area 04						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	3.6	4.0	4.0	6,794-8,625	390,255	396,104
Telecomm Techn	5.1	6.0	6.0	6,479-7,845	521,433	538,090
Overtime	-	-	-	(135,450)	-	-
Totals	9.7	11.0	11.0	\$894,349	\$1,025,808	\$1,048,314
Area 05						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	3.6	4.0	4.0	6,794-8,625	412,227	414,000
Telecomm Techn	4.3	5.0	5.0	6,479-7,845	448,027	456,307
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,575	46,804
Overtime	-	-	-	(187,930)	-	-
Totals	9.9	11.0	11.0	\$943,236	\$1,018,949	\$1,031,231
Area 07						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	3.7	5.0	5.0	6,794-8,625	417,213	438,072
Telecomm Techn	4.5	5.0	5.0	6,479-7,845	393,648	413,329
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	1.5	-	-	(125,780)	-	-
Overtime	-	-	-	(243,823)	-	-
Totals	11.5	12.0	12.0	\$1,117,253	\$964,425	\$1,006,937
Ops Region II Central						
Telecomm Maint Supvr II	1.0	1.0	1.0	7,651-9,987	116,364	119,844
Totals	1.0	1.0	1.0	\$89,399	\$116,364	\$119,844
Area 06						
Telecomm Maint Supvr I	0.8	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	4.9	5.0	5.0	6,794-8,625	473,556	481,708
Telecomm Techn	3.8	4.0	4.0	6,479-7,845	350,890	361,792
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,152	49,368
Overtime	-	-	-	(453,596)	-	-
Totals	10.5	11.0	11.0	\$1,257,959	\$986,718	\$1,006,988
Area 08						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	110,788	114,120
Sr Telecomm Techn	3.9	6.0	6.0	6,794-8,625	593,173	604,289

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Telecomm Techn	5.9	8.0	8.0	6,479-7,845	692,322	712,455
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Overtime	-	-	-	(374,085)	-	-
Totals	11.8	16.0	16.0	\$1,279,900	\$1,463,531	\$1,498,112
Area 09						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	5.7	6.0	6.0	6,794-8,625	619,227	621,000
Telecomm Techn	4.4	6.0	6.0	6,479-7,845	519,851	536,429
Overtime	-	-	-	(555,277)	-	-
Totals	11.1	13.0	13.0	\$1,459,953	\$1,253,198	\$1,271,549
Area 10						
Telecomm Maint Supvr I	0.8	1.0	1.0	7,283-9,510	87,396	91,766
Sr Telecomm Techn	4.2	4.0	4.0	6,794-8,625	394,894	394,894
Telecomm Techn	4.8	6.0	6.0	6,479-7,845	514,799	526,852
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,351	49,368
Temporary Help	0.6	-	-	(53,483)	-	-
Overtime	-	-	-	(321,005)	-	-
Totals	11.4	12.0	12.0	\$1,194,299	\$1,046,440	\$1,062,880
Area 11						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	4.0	5.0	5.0	6,794-8,625	495,528	499,604
Telecomm Techn	3.2	4.0	4.0	6,479-7,845	362,112	366,096
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.3	-	-	(25,693)	-	-
Overtime	-	-	-	(413,094)	-	-
Totals	9.5	11.0	11.0	\$1,180,085	\$1,021,128	\$1,029,188
Ops Region III So						
Telecomm Maint Supvr II	0.3	1.0	1.0	7,651-9,987	97,577	102,455
Totals	0.3	1.0	1.0	\$19,821	\$97,577	\$102,455
Area 30						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	7.9	8.0	8.0	6,794-8,625	828,000	828,000
Overtime	-	-	-	(633,729)	-	-
Totals	8.9	9.0	9.0	\$1,418,111	\$942,120	\$942,120
Area 33						
Telecomm Maint Supvr I	0.5	1.0	1.0	7,283-9,510	88,853	93,295
Sr Telecomm Techn	14.1	15.0	15.0	6,794-8,625	1,458,791	1,490,330
Telecomm Techn	6.7	8.0	8.0	6,479-7,845	683,789	707,416
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(162,278)	-	-
Totals	22.3	25.0	25.0	\$1,868,980	\$2,280,801	\$2,340,409
Area 35						
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	8.9	9.0	9.0	6,794-8,625	931,500	931,500
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,814	49,154
Overtime	-	-	-	(303,050)	-	-
Totals	10.9	11.0	11.0	\$1,219,707	\$1,092,434	\$1,094,774
Area 40						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Telecomm Maint Supvr I	1.0	1.0	1.0	7,283-9,510	114,120	114,120
Sr Telecomm Techn	3.0	3.0	3.0	6,794-8,625	310,500	310,500
Telecomm Techn	3.1	5.0	5.0	6,479-7,845	425,412	437,267
Electronics Techn	2.5	2.0	2.0	4,426-6,438	123,528	126,184
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(107,849)	-	-
Totals	10.6	12.0	12.0	\$893,644	\$1,022,928	\$1,037,439
Info Tech						
C.E.A.	1.0	-	-	7,442-13,063	-	-
Info Tech Spec III	0.3	-	-	8,488-11,375	-	-
Info Tech Spec II	2.0	-	-	7,700-10,318	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(6,655)	-	-
Totals	4.3	-	-	\$465,881	-	-
Tech						
Info Tech Mgr	1.0	-	-	8,381-11,231	-	-
Totals	1.0	-	-	\$119,866	-	-
Client Svcs						
Info Tech Sup II	1.0	-	-	7,593-10,174	-	-
Info Tech Spec I	5.6	-	-	5,815-9,408	-	-
Info Tech Assoc	3.9	-	-	4,406-7,803	-	-
Temporary Help	3.2	-	-	(272,864)	-	-
Overtime	-	-	-	(276,868)	-	-
Totals	13.7	-	-	\$1,419,619	-	-
Application Dev						
Info Tech Mgr	1.0	-	-	8,381-11,231	-	-
Info Tech Spec II	0.3	-	-	7,700-10,318	-	-
Info Tech Sup II	1.0	-	-	7,593-10,174	-	-
Info Tech Spec I	12.7	-	-	5,815-9,408	-	-
Info Tech Assoc	0.7	-	-	4,406-7,803	-	-
Totals	15.7	-	-	\$1,509,051	-	-
Infrastructure Svcs						
Info Tech Spec III	-	-	-	8,488-11,375	-	-
Info Tech Mgr	1.0	-	-	8,381-11,231	-	-
Info Tech Spec II	0.3	-	-	7,700-10,318	-	-
Info Tech Spec I	8.1	-	-	5,815-9,408	-	-
Temporary Help	0.6	-	-	(49,843)	-	-
Totals	10.0	-	-	\$995,715	-	-
Proj Mgmt						
Info Tech Sup II	1.0	-	-	7,593-10,174	-	-
Info Tech Spec I	2.0	-	-	5,815-9,408	-	-
Info Tech Assoc	3.0	-	-	4,406-7,803	-	-
Overtime	-	-	-	(20,895)	-	-
Totals	6.0	-	-	\$573,280	-	-
Desktop Voice						
Info Tech Supvr I	1.0	-	-	6,907-9,255	-	-
Telecomm Svcs Analyst II	1.0	-	-	5,383-7,079	-	-
Info Tech Assoc	4.0	-	-	4,406-7,803	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(28,661)	-	-
Totals	6.0	-	-	\$503,614	-	-
Service Desk						
Info Tech Supvr I	1.0	-	-	6,907-9,255	-	-
Info Tech Assoc	6.3	-	-	4,406-7,803	-	-
Overtime	-	-	-	(100,616)	-	-
Totals	7.3	-	-	\$632,029	-	-
Data & Geospatial						
Info Tech Spec III	0.1	-	-	8,488-11,375	-	-
Info Tech Spec II	-	-	-	7,700-10,318	-	-
Res Data Analyst II	0.4	-	-	5,652-7,079	-	-
Res Data Spec I	0.4	-	-	5,913-7,402	-	-
Overtime	-	-	-	(1,948)	-	-
Totals	0.9	-	-	\$81,160	-	-
Disaster Logistics Plan & Coordination						
Prog Mgr III	1.0	1.0	1.0	9,945-11,287	135,444	135,444
Prog Mgr I	-	1.0	1.0	7,512-9,347	90,520	95,046
Sr Emergency Svcs Coord	-	2.0	2.0	6,412-7,972	178,131	182,254
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Emergency Svcs Coord	-	4.0	4.0	4,844-7,263	317,228	324,524
Totals	1.0	9.0	9.0	\$111,576	\$785,919	\$805,094
Logistics						
Asst Director	0.3	1.0	1.0	11,867-13,219	155,568	155,568
Totals	0.3	1.0	1.0	\$45,802	\$155,568	\$155,568
Disaster Logistics						
Prog Mgr I	0.8	-	-	7,512-9,347	-	-
Sr Emergency Svcs Coord	2.1	-	-	6,412-7,972	-	-
Assoc Govtl Prog Analyst	1.4	-	-	5,383-6,739	-	-
Emergency Svcs Coord	3.9	-	-	4,844-7,263	-	-
Temporary Help	2.2	-	-	(187,286)	-	-
Overtime	-	-	-	(617,691)	-	-
Totals	10.4	-	-	\$1,396,297	-	-
Logistical Svcs						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	109,587	115,066
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	174,845	178,815
Assoc Govtl Prog Analyst	-	4.0	4.0	5,383-6,739	274,656	284,346
Digital Print Opr II	-	1.0	1.0	3,508-4,393	52,716	52,716
Staff Svcs Analyst-Gen	-	3.0	3.0	3,448-5,604	201,744	201,744
Ofc Techn-Gen	-	2.0	2.0	3,227-4,044	77,448	81,320
Stock Clerk	-	1.0	1.0	2,961-3,708	44,496	44,496
Temporary Help	0.8	-	-	(67,354)	-	-
Totals	1.8	14.0	14.0	\$164,895	\$935,492	\$958,503
HQ Facilities						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.7	-	-	5,383-6,739	-	-
Warehouse Mgr I	0.7	-	-	4,628-6,288	-	-
Staff Svcs Analyst-Gen	1.6	-	-	3,448-5,604	-	-
Temporary Help	3.4	-	-	(293,989)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(81,814)	-	-
Totals	10.4	-	-	\$811,519	-	-
Bus Svcs						
Staff Svcs Mgr I	0.9	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.8	-	-	5,383-6,739	-	-
Digital Print Opr II	1.0	-	-	3,508-4,393	-	-
Ofc Techn-Gen	1.0	-	-	3,287-4,114	-	-
Stock Clerk	1.0	-	-	2,961-3,708	-	-
Temporary Help	1.0	-	-	(88,727)	-	-
Overtime	-	-	-	(19,889)	-	-
Totals	7.7	-	-	\$492,127	-	-
PSC Facilities						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.7	-	-	5,383-6,739	-	-
Maint Mechanic	1.0	-	-	4,999-6,326	-	-
Overtime	-	-	-	(14,435)	-	-
Totals	3.7	-	-	\$262,477	-	-
Asset Mgmt						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	3.0	-	-	3,448-5,604	-	-
Ofc Techn-Gen	-	-	-	3,287-4,114	-	-
Overtime	-	-	-	(33,651)	-	-
Totals	5.0	-	-	\$372,392	-	-
Facilities						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	84,336	88,553
Staff Svcs Mgr I	-	3.0	3.0	6,403-7,954	272,544	280,581
Assoc Govtl Prog Analyst	-	8.0	8.0	5,383-6,739	561,426	585,172
Maint Mechanic	-	2.0	2.0	4,999-6,326	129,108	132,107
Emergency Svcs Coord	-	1.0	1.0	4,844-7,263	87,156	87,156
Warehouse Mgr I	-	1.0	1.0	4,628-6,288	68,736	68,736
Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-5,604	106,372	111,691
Temporary Help	1.0	-	-	(87,052)	-	-
Totals	2.0	18.0	18.0	\$182,475	\$1,309,678	\$1,353,996
Physical Security						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.8	-	-	5,383-6,739	-	-
Emergency Svcs Coord	1.0	-	-	4,844-7,263	-	-
Temporary Help	1.1	-	-	(92,957)	-	-
Overtime	-	-	-	(60,952)	-	-
Totals	4.9	-	-	\$413,306	-	-
Totals, Logistics Mgmt	473.8	453.7	453.7	\$46,928,214	\$44,166,608	\$45,001,766
Finance & Admin Directorate						
Dep Director-Finance Admin	0.6	1.0	1.0	12,858-14,321	154,296	154,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	133,833	140,525
Support Svcs Asst Gen	0.9	1.0	1.0	2,855-3,813	37,776	37,776
Overtime	-	-	-	(64,308)	5,000	5,000
Totals	3.5	4.0	4.0	\$312,200	\$330,905	\$337,597

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Organizational & Prof Dev						
Staff Svcs Mgr II-Suprvy	1.0	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Totals	2.0	-	-	\$179,562	-	-
Performance Mgt						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.3	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Overtime	-	-	-	(19,946)	-	-
Totals	4.1	-	-	\$292,490	-	-
Labor Relations						
Labor Relations Spec	0.7	-	-	6,403-7,954	-	-
Temporary Help	0.3	-	-	(29,428)	-	-
Totals	1.0	-	-	\$80,981	-	-
CSTI Financial						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(22,925)	-	-
Totals	5.0	-	-	\$349,490	-	-
Adm Svcs						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	116,424	116,424
Acctg Administrator III	-	2.0	2.0	8,545-9,702	232,848	232,848
C.E.A.	1.0	1.0	1.0	7,442-13,063	140,904	140,904
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,269
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	40,759	42,797
Temporary Help	0.1	0.3	0.3	(9,506)	20,000	20,000
Overtime	-	-	-	-	49,000	49,000
Totals	1.1	7.3	7.3	\$138,299	\$734,311	\$743,068
Talent Dev						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.0	-	-	5,383-6,739	-	-
Assoc Pers Analyst	0.7	-	-	5,383-6,739	-	-
Temporary Help	0.4	-	-	(37,266)	-	-
Overtime	-	-	-	(14,877)	-	-
Totals	4.1	-	-	\$311,133	-	-
Acctg & Purchasing						
Acctg Administrator III	1.0	-	-	8,545-9,702	-	-
Ofc Techn-Typing	0.8	-	-	3,287-4,114	-	-
Temporary Help	0.4	-	-	(33,992)	-	-
Totals	2.2	-	-	\$166,477	-	-
Financial Ops						
Staff Svcs Mgr III	1.0	-	-	8,545-9,702	-	-
Temporary Help	0.7	-	-	(59,543)	-	-
Totals	1.7	-	-	\$165,091	-	-
Local Grants Assistance						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	87,935	92,331

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Acctg Administrator I-Supvr	-	2.0	2.0	6,403-7,954	164,959	173,207
Assoc Acctg Analyst	-	1.0	1.0	5,652-7,079	67,824	71,215
Sr Acctg Ofcr-Spec	-	2.0	2.0	5,383-6,739	132,159	138,766
Acctg Ofcr-Spec	-	7.0	7.0	4,701-5,885	429,642	449,332
Acctg Techn	-	1.0	1.0	3,227-4,044	41,697	43,782
Totals	1.0	14.0	14.0	\$75,205	\$924,216	\$968,633
Accts Receivable & Rates						
Acctg Administrator II	-	1.0	1.0	7,028-8,732	84,336	88,553
Acctg Administrator I-Supvr	1.0	3.0	3.0	6,403-7,954	272,917	277,018
Assoc Acctg Analyst	2.0	13.0	13.0	5,652-7,079	983,928	1,019,109
Sr Acctg Ofcr-Spec	1.0	3.0	3.0	5,383-6,739	215,549	222,283
Acctg Ofcr-Spec	0.8	2.0	2.0	4,701-5,885	118,276	124,190
Overtime	-	-	-	(4,068)	-	-
Totals	4.8	22.0	22.0	\$319,664	\$1,675,006	\$1,731,153
Budgets & Grants Analysis						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	158,184	166,094
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	226,251	233,520
Assoc Budget Analyst	-	4.0	4.0	5,383-6,739	261,614	274,694
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Overtime	-	-	-	(20,662)	7,000	7,000
Totals	5.0	11.0	11.0	\$371,083	\$825,081	\$853,340
Financial Svcs						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	92,120	95,448
Staff Svcs Mgr I-Supvr	-	1.0	1.0	6,403-7,954	90,061	94,564
Assoc Govtl Prog Analyst	-	9.0	9.0	5,383-6,739	630,886	658,386
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	62,419	65,540
Overtime	-	-	-	-	13,000	13,000
Totals	1.0	13.0	13.0	\$94,733	\$993,270	\$1,031,722
Budget Ofc						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Budget Analyst	1.1	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	-	-	-	3,448-5,604	-	-
Overtime	-	-	-	(1,931)	-	-
Totals	2.1	-	-	\$136,082	-	-
Prog Analysis						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	4.4	-	-	5,383-6,739	-	-
Temporary Help	0.3	-	-	(25,846)	-	-
Overtime	-	-	-	(31,174)	-	-
Totals	5.7	-	-	\$423,249	-	-
Acctg						
Acctg Administrator II	1.0	2.0	2.0	7,028-8,732	189,120	193,337
Acctg Administrator I-Supvr	-	4.0	4.0	6,403-7,954	344,506	352,588
Assoc Adm Analyst-Acctg	-	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Acctg Analyst	-	6.0	6.0	5,652-7,079	492,983	500,738
Sr Acctg Ofcr-Spec	-	2.0	2.0	5,383-6,739	129,192	135,652

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Acctg Ofcr-Spec	-	7.0	7.0	4,701-5,885	407,616	427,997
Accountant I-Spec	-	3.0	3.0	3,512-4,396	134,326	141,042
Temporary Help	2.1	-	-	(178,381)	-	-
Overtime	-	-	-	(1,294)	15,000	15,000
Totals	3.1	25.0	25.0	\$272,376	\$1,797,691	\$1,851,302
State Ops						
Acctg Administrator I-Supvr	1.0	-	-	6,403-7,954	-	-
Assoc Acctg Analyst	4.0	-	-	5,652-7,079	-	-
Assoc Adm Analyst-Acctg	1.0	-	-	5,652-7,079	-	-
Overtime	-	-	-	(12,851)	-	-
Totals	6.0	-	-	\$465,496	-	-
Payables						
Acctg Administrator I-Supvr	1.2	-	-	6,403-7,954	-	-
Sr Acctg Ofcr-Spec	0.9	-	-	5,383-6,739	-	-
Acctg Ofcr-Spec	4.6	-	-	4,701-5,885	-	-
Accountant I-Spec	0.8	-	-	3,512-4,396	-	-
Temporary Help	0.4	-	-	(31,109)	-	-
Overtime	-	-	-	(10,963)	-	-
Totals	7.9	-	-	\$490,736	-	-
Travel						
Acctg Administrator I-Supvr	1.0	-	-	6,403-7,954	-	-
Assoc Acctg Analyst	2.0	-	-	5,652-7,079	-	-
Acctg Ofcr-Spec	0.9	-	-	4,701-5,885	-	-
Accountant I-Spec	1.8	-	-	3,512-4,396	-	-
Acctg Techn	0.2	-	-	3,227-4,044	-	-
Temporary Help	-	-	-	(2,569)	-	-
Overtime	-	-	-	(37,169)	-	-
Totals	5.9	-	-	\$387,428	-	-
Local Assistance						
Acctg Administrator I-Supvr	1.0	-	-	6,403-7,954	-	-
Sr Acctg Ofcr-Spec	1.0	-	-	5,383-6,739	-	-
Acctg Ofcr-Spec	4.0	-	-	4,701-5,885	-	-
Accountant I-Spec	0.3	-	-	3,512-4,396	-	-
Overtime	-	-	-	(7,272)	-	-
Totals	6.3	-	-	\$358,514	-	-
Local Assistance Claims						
Acctg Administrator I-Supvr	1.0	-	-	6,403-7,954	-	-
Sr Acctg Ofcr-Spec	1.0	-	-	5,383-6,739	-	-
Acctg Ofcr-Spec	3.0	-	-	4,701-5,885	-	-
Acctg Techn	0.4	-	-	3,227-4,044	-	-
Temporary Help	-	-	-	(1,656)	-	-
Overtime	-	-	-	(10,820)	-	-
Totals	5.4	-	-	\$326,545	-	-
Purchasing						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	-	3.0	3.0	6,403-7,954	258,137	271,045
Assoc Govtl Prog Analyst	-	9.0	9.0	5,383-6,739	658,383	686,403
Staff Svcs Analyst-Gen	-	6.0	6.0	3,448-5,604	326,609	342,938

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals	1.0	19.0	19.0	\$93,498	\$1,347,913	\$1,405,170
Procurement						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.8	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	3.7	-	-	3,448-5,604	-	-
Overtime	-	-	-	(16,686)	-	-
Totals	6.5	-	-	\$398,682	-	-
Contracts						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	5.5	-	-	5,383-6,739	-	-
Overtime	-	-	-	(16,733)	-	-
Totals	6.5	-	-	\$447,079	-	-
Local & Disaster Assistance						
Acctg Administrator III	1.0	-	-	8,545-9,702	-	-
Totals	1.0	-	-	\$101,973	-	-
Disaster Financial Assistance						
Acctg Administrator II	1.0	-	-	7,028-8,732	-	-
Totals	1.0	-	-	\$81,376	-	-
Mission Tasking						
Acctg Administrator I-Supvr	1.0	-	-	6,403-7,954	-	-
Assoc Acctg Analyst	4.2	-	-	5,652-7,079	-	-
Sr Acctg Ofcr-Spec	1.7	-	-	5,383-6,739	-	-
Overtime	-	-	-	(30,621)	-	-
Totals	6.9	-	-	\$496,107	-	-
Disaster Recovery						
Acctg Administrator I-Supvr	1.0	-	-	6,403-7,954	-	-
Assoc Acctg Analyst	4.8	-	-	5,652-7,079	-	-
Acctg Ofcr-Spec	0.6	-	-	4,701-5,885	-	-
Temporary Help	-	-	-	(4,322)	-	-
Overtime	-	-	-	(17,944)	-	-
Totals	6.4	-	-	\$461,106	-	-
Human Resources						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	102,540	107,667
C.E.A.	1.0	1.0	1.0	7,442-13,063	93,372	93,372
Labor Relations Mgr I	-	1.0	1.0	7,781-8,838	93,372	98,041
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Labor Relations Spec	-	1.0	1.0	6,403-7,954	76,836	80,678
Info Tech Spec I	-	3.0	3.0	5,815-9,408	209,340	219,807
Pers Techn I	-	1.0	1.0	2,946-4,320	35,352	37,120
Temporary Help	0.7	-	-	(60,391)	-	-
Overtime	-	-	-	-	-	-
Totals	2.7	9.0	9.0	\$278,742	\$706,260	\$732,133
Personnel Ops						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	92,761	97,399
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	184,265	189,009
Assoc Pers Analyst	-	2.0	2.0	5,383-6,739	161,736	161,736
Sr Pers Spec	-	2.0	2.0	4,816-6,033	144,792	144,792
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,445

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pers Spec	-	5.0	5.0	3,427-5,517	294,958	306,397
Pers Techn I	0.6	2.0	2.0	2,946-4,320	85,716	90,002
Temporary Help	0.3	-	-	(26,290)	-	-
Overtime	-	-	-	(77)	-	-
Totals	1.9	15.0	15.0	\$133,826	\$1,005,604	\$1,032,780
Classification & Pay						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	100,224	105,235
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	156,553	164,381
Assoc Pers Analyst	-	5.0	5.0	5,383-6,739	363,550	377,684
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	62,949	66,097
Pers Techn I	-	2.0	2.0	2,946-4,320	70,704	74,240
Totals	-	11.0	11.0	-	\$753,980	\$787,637
Marketing						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Pers Analyst	2.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	0.6	-	-	3,448-5,604	-	-
Pers Techn I	1.0	-	-	2,946-4,320	-	-
Temporary Help	-	-	-	(1,200)	-	-
Overtime	-	-	-	(20,713)	-	-
Totals	4.6	-	-	\$314,117	-	-
Transactions						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Sr Pers Spec	1.9	-	-	4,816-6,033	-	-
Pers Spec	4.8	-	-	3,427-5,517	-	-
Temporary Help	0.8	-	-	(71,366)	-	-
Overtime	-	-	-	(12,247)	-	-
Totals	8.5	-	-	\$555,068	-	-
Classification & Pay						
Staff Svcs Mgr II-Supvry	-	-	-	7,028-8,732	-	-
Temporary Help	0.9	-	-	(79,252)	-	-
Totals	0.9	-	-	\$80,149	-	-
Classification & Pay I						
Staff Svcs Mgr I	0.8	-	-	6,403-7,954	-	-
Assoc Pers Analyst	3.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Overtime	-	-	-	(4,386)	-	-
Totals	4.8	-	-	\$329,771	-	-
Organizational & Prof Dev						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	0.8	3.0	3.0	6,403-7,954	285,276	286,344
Assoc Pers Analyst	1.6	1.5	1.5	5,383-6,739	98,664	103,597
Assoc Govtl Prog Analyst	-	5.0	5.0	5,383-6,739	377,757	388,559
Staff Svcs Analyst-Gen	0.5	-	-	3,448-5,604	-	-
Overtime	-	-	-	(448)	-	-
Totals	2.9	10.5	10.5	\$193,299	\$866,481	\$883,284
Emp Wellness, Dis and Performance						
Staff Svcs Mgr II-Supvry	1.4	1.0	1.0	7,028-8,732	84,336	88,553
Staff Svcs Mgr I	0.6	3.0	3.0	6,403-7,954	254,084	262,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,383-6,739	198,429	208,351
Assoc Pers Analyst	-	2.0	2.0	5,383-6,739	151,261	158,824
Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-5,604	99,891	104,886
Pers Techn I	0.5	-	-	2,946-4,320	-	-
Overtime	-	-	-	(19,349)	-	-
Totals	3.5	11.0	11.0	\$273,396	\$788,001	\$822,630
Training Dev						
Overtime	-	-	-	(1,420)	-	-
Totals	-	-	-	\$1,940	-	-
HR Performance Mgt						
Staff Svcs Mgr I	1.2	-	-	6,403-7,954	-	-
Assoc Pers Analyst	1.0	-	-	5,383-6,739	-	-
Overtime	-	-	-	(7,325)	-	-
Totals	2.2	-	-	\$160,325	-	-
Medical Coordination						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Assoc Pers Analyst	1.0	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.8	-	-	3,448-5,604	-	-
Overtime	-	-	-	(11,369)	-	-
Totals	4.8	-	-	\$327,025	-	-
Grants Mgmt						
C.E.A.	1.0	1.0	1.0	7,442-13,063	134,196	134,196
Staff Svcs Mgr I	0.4	1.0	1.0	6,403-7,954	91,067	95,448
Res Data Analyst II	0.6	-	-	5,652-7,079	-	-
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	42,620	44,751
Temporary Help	4.2	-	-	(367,190)	-	-
Overtime	-	-	-	(15,220)	1,000	1,000
Totals	7.1	3.0	3.0	\$617,315	\$268,883	\$275,395
Community Resiliency and Listos						
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Govtl Prog Analyst	-	4.0	4.0	5,383-6,739	258,384	271,304
Totals	-	5.0	5.0	-	\$335,220	\$351,982
Monitoring						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Mgmt Auditor	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	71,801	75,391
Temporary Help	1.0	-	-	(90,242)	-	-
Overtime	-	-	-	(33,605)	-	-
Totals	4.0	3.0	3.0	\$379,198	\$281,825	\$285,415
Homeland Security & Grants Proc						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	84,038	88,239
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	67,824	71,215
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	58,985	61,934
Temporary Help	2.0	1.3	1.3	(178,430)	82,000	82,000
Overtime	-	-	-	(18,955)	42,000	42,000
Totals	3.9	5.3	5.3	\$348,295	\$451,271	\$461,812

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Homeland Security Grants Proc						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	178,141	182,276
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,383-6,739	298,968	305,830
Staff Svcs Analyst-Gen	-	3.0	3.0	3,448-5,604	190,727	193,723
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	1.4	-	-	(119,565)	-	-
Overtime	-	-	-	(53,434)	-	-
Totals	5.4	11.0	11.0	\$452,855	\$812,064	\$828,029
Emergency Preparedness Grants						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	153,672	161,356
Assoc Govtl Prog Analyst	0.8	9.0	9.0	5,383-6,739	640,648	668,638
Staff Svcs Analyst-Gen	2.8	-	-	3,448-5,604	-	-
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	40,656	42,689
Temporary Help	0.4	3.5	3.5	(35,115)	227,000	227,000
Overtime	-	-	-	(20,010)	39,000	39,000
Totals	5.0	16.5	16.5	\$351,471	\$1,205,760	\$1,243,467
Homeland Security Grants						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	185,694	190,896
Assoc Mgmt Auditor	-	1.0	1.0	5,934-7,803	93,636	93,636
Assoc Govtl Prog Analyst	-	8.0	8.0	5,383-6,739	598,322	612,066
Temporary Help	2.7	-	-	(232,263)	-	-
Overtime	-	-	-	(5,529)	-	-
Totals	2.7	12.0	12.0	\$237,792	\$982,436	\$1,001,382
Homeland Security Grants						
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Assoc Mgmt Auditor	1.0	-	-	5,934-7,803	-	-
Temporary Help	5.7	-	-	(490,762)	-	-
Overtime	-	-	-	(20,291)	-	-
Totals	7.7	-	-	\$689,336	-	-
Infrastructure Protection Grants						
Staff Svcs Mgr I	1.2	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.8	-	-	5,383-6,739	-	-
Temporary Help	2.1	-	-	(185,145)	-	-
Overtime	-	-	-	(128,081)	-	-
Totals	7.1	-	-	\$666,330	-	-
Homeland Security II						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	4.0	-	-	5,383-6,739	-	-
Overtime	-	-	-	(25,194)	-	-
Totals	5.0	-	-	\$377,048	-	-
Homeland Security I						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.7	-	-	5,383-6,739	-	-
Overtime	-	-	-	(50,735)	-	-
Totals	4.7	-	-	\$380,342	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Grants Proc						
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Totals	1.5	-	-	\$112,841	-	-
Internal Projects						
Staff Svcs Mgr I	0.9	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Temporary Help	2.0	-	-	(174,337)	-	-
Overtime	-	-	-	(29,162)	-	-
Totals	3.9	-	-	\$330,484	-	-
Victim Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Analyst II	1.8	2.0	2.0	5,652-7,079	156,518	161,274
Assoc Govtl Prog Analyst	0.5	0.5	0.5	5,383-6,739	40,246	42,258
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	54,160	56,868
Overtime	-	-	-	(16,866)	-	-
Totals	5.1	5.5	5.5	\$411,742	\$462,796	\$472,272
Crim Justice						
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	6,403-7,954	180,862	185,133
Assoc Mgmt Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Assoc Govtl Prog Analyst	-	8.0	8.0	5,383-6,739	602,619	624,662
Temporary Help	0.9	-	-	(79,221)	-	-
Overtime	-	-	-	(10,755)	-	-
Totals	2.9	12.0	12.0	\$266,657	\$981,901	\$1,008,215
Human Trafficking & Youth						
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	6,403-7,954	189,653	190,896
Assoc Govtl Prog Analyst	0.7	14.0	14.0	5,383-6,739	1,087,816	1,112,167
Ofc Techn-Gen	1.0	-	-	3,227-4,044	-	-
Temporary Help	0.5	-	-	(45,593)	-	-
Overtime	-	-	-	(16,731)	-	-
Totals	3.2	17.0	17.0	\$236,778	\$1,382,253	\$1,407,847
Sexual/Domestic Violence & Underserved Victims						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.0	3.0	3.0	6,403-7,954	269,607	278,315
Assoc Govtl Prog Analyst	3.7	20.0	20.0	5,383-6,739	1,419,741	1,471,592
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	41,252	43,314
Temporary Help	0.3	-	-	(21,699)	-	-
Overtime	-	-	-	(32,796)	-	-
Totals	5.0	25.0	25.0	\$384,571	\$1,835,384	\$1,898,005
Emergency Mgmt Grants						
Staff Svcs Mgr I	0.8	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.4	-	-	5,383-6,739	-	-
Overtime	-	-	-	(23,748)	-	-
Totals	4.2	-	-	\$307,168	-	-
Sexual/Domestic Violence & Underserved Victims						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Assoc Mgmt Auditor	0.2	-	-	5,934-7,803	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Ofc Techn-Typing	0.5	-	-	3,287-4,114	-	-
Temporary Help	0.3	-	-	(25,270)	-	-
Overtime	-	-	-	(8,926)	-	-
Totals	3.0	-	-	\$232,985	-	-
Victim Witness & Protection						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	3.3	-	-	5,383-6,739	-	-
Temporary Help	0.5	-	-	(39,322)	-	-
Overtime	-	-	-	(19,203)	-	-
Totals	4.8	-	-	\$359,752	-	-
Children's						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	5.0	-	-	5,383-6,739	-	-
Temporary Help	0.5	-	-	(41,837)	-	-
Overtime	-	-	-	(45,031)	-	-
Totals	6.5	-	-	\$513,792	-	-
Sexual Assault						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	4.4	-	-	5,383-6,739	-	-
Temporary Help	0.5	-	-	(44,404)	-	-
Overtime	-	-	-	(34,266)	-	-
Totals	5.9	-	-	\$448,224	-	-
Domestic Violence						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	4.6	-	-	5,383-6,739	-	-
Overtime	-	-	-	(42,069)	-	-
Totals	5.6	-	-	\$392,474	-	-
Human Trafficking & Youth						
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Temporary Help	0.8	-	-	(70,797)	-	-
Overtime	-	-	-	(18,635)	-	-
Totals	2.8	-	-	\$246,209	-	-
Human Trafficking & Legal Assistance						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	4.9	-	-	5,383-6,739	-	-
Overtime	-	-	-	(10,787)	-	-
Totals	5.9	-	-	\$439,532	-	-
Underserved						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	5.1	-	-	5,383-6,739	-	-
Overtime	-	-	-	(31,816)	-	-
Totals	6.1	-	-	\$455,520	-	-
Housing						
Assoc Govtl Prog Analyst	2.6	-	-	5,383-6,739	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	1.7	-	-	(147,409)	-	-
Overtime	-	-	-	(9,994)	-	-
Totals	4.3	-	-	\$332,008	-	-
Service Orders						
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	2.0	-	-	3,448-5,604	-	-
Temporary Help	0.1	-	-	(9,293)	-	-
Overtime	-	-	-	(11,870)	-	-
Totals	3.8	-	-	\$235,386	-	-
Totals, Finance & Admin	272.1	287.1	287.1	\$20,650,418	\$21,748,512	\$22,414,270
TOTALS, AUTHORIZED POSITIONS	1,288.6	1,538.2	1,538.2	\$119,339,064	\$136,254,340	\$139,774,575
<i>Regular/Ongoing Positions</i>	1,121.7	1,505.0	1,505.0	88,815,315	129,098,340	132,618,575
<i>Temporary Help</i>	166.9	- 33.2	- 33.2	14,449,484	2,781,000	2,781,000
<i>Overtime</i>	-	-	-	16,074,265	4,375,000	4,375,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Lieutenant Governor	1.0	1.0	1.0	\$13,109	\$157,308	\$157,308
Chief of Staff	1.2	1.0	1.0	11,894-15,003	142,728	142,728
Assistant	0.2	1.0	1.0	10,967-11,862	138,184	145,093
Principal Assistant	2.6	6.0	6.0	7,961-9,626	579,750	599,184
Sr Adm Asst	0.6	1.0	1.0	6,530-8,336	81,960	86,058
Special Consultant	1.4	3.0	3.0	6,513-7,875	251,016	259,659
Admin Assistant II	1.4	1.0	1.0	5,974-6,857	64,488	67,712
Executive Assistant	0.8	1.0	1.0	5,743-6,613	76,080	79,884
Admin Assistant I	0.5	-	-	3,742-5,371	-	-
TOTALS, AUTHORIZED POSITIONS	9.7	15.0	15.0	\$951,527	\$1,491,514	\$1,537,626
<i>Regular/Ongoing Positions</i>	<i>9.7</i>	<i>15.0</i>	<i>15.0</i>	<i>951,527</i>	<i>1,491,514</i>	<i>1,537,626</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Directorate/Operations						
Directorate:						
Executive Unit:						
Chief Deputy to the Attorney General	1.0	1.0	1.0	\$18,861	\$217,416	\$217,416
Attorney General	1.0	1.0	1.0	15,182	182,189	182,189
Special Asst to the Attorney General	0.2	1.0	1.0	14,231-15,300	204,996	204,996
C.E.A. A	2.0	2.0	2.0	7,442-10,696	272,100	272,100
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	169,464	173,376
Administrative Assistant II	2.0	2.0	2.0	5,149-6,640	159,362	159,362
Assoc Govtl Prog Analyst	3.6	2.0	2.0	5,149-6,640	145,646	152,857
Business Services Officer I-Spec	0.6	1.0	1.0	4,281-5,521	52,870	55,515
Exec Asst	0.8	-	-	3,849-4,961	-	-
Staff Services Analyst-Gen	5.8	8.0	8.0	3,298-5,521	428,816	441,390
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	46,202	47,220
Business Services Asst-Spec	0.2	-	-	2,921-4,603	-	-
Temporary Help	1.9	1.2	1.2	(131,791)	81,000	81,000
Overtime	-	-	-	(9,369)	10,000	10,000
Totals, Executive Unit	22.1	22.2	22.2	\$1,775,190	\$1,970,061	\$1,997,421
Equal Employment Rights & Resolution:						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	116,929	116,929
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	177,441	181,125
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,149-6,640	427,482	440,743
Staff Services Analyst-Gen	1.3	1.0	1.0	3,298-5,521	64,164	64,320
Office Techn-Typing	1.0	1.8	1.8	3,144-4,053	83,818	84,948
Temporary Help	0.8	-	-	(57,759)	-	-
Totals, Equal Employment Rights & Resolution	11.4	11.8	11.8	\$820,667	\$869,834	\$888,065
Ofc of External Affairs:						
Director of External Affairs	1.0	1.0	1.0	15,300	183,600	183,600
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,640	205,554	211,956
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,521	135,180	135,180
Temporary Help	0.4	-	-	(29,233)	-	-
Overtime	-	-	-	(1,133)	-	-
Totals, Ofc of External Affairs	4.9	6.0	6.0	\$434,986	\$524,334	\$530,736
Ofc of Program Oversight and Accountability:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,920	127,920
Senior Management Auditor	1.0	1.0	1.0	7,058-9,210	110,520	110,520
Assoc Mgt Auditor	2.9	4.0	4.0	5,676-7,689	336,780	336,780
Totals, Ofc of Program Oversight and Accountability	4.9	6.0	6.0	\$465,779	\$575,220	\$575,220
Opinion Unit:						
Deputy Attorney Gen V	4.0	4.0	4.0	11,042-14,093	676,464	676,464
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	0.9	1.0	1.0	9,463-12,140	145,680	145,680
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	64,320	64,320
Temporary Help	0.7	0.8	0.8	(45,895)	59,000	59,000
Totals, Opinion Unit	8.6	8.8	8.8	\$1,196,248	\$1,294,316	\$1,294,316
Solicitor General:						
Solicitor General	-	1.0	1.0	16,433	197,196	197,196

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supervising Deputy Attorney General	-	1.0	1.0	11,517-14,797	138,204	138,204
Deputy Attorney Gen IV	1.9	2.0	2.0	10,453-13,421	322,104	322,104
C.E.A. B	2.0	2.0	2.0	10,360-12,341	384,996	384,996
Deputy Attorney Gen III	2.0	2.0	2.0	9,463-12,140	287,120	291,360
Deputy Attorney Gen	2.0	2.0	2.0	5,756-10,028	183,792	192,984
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,973	162,504	162,504
Exec Asst	1.0	1.0	1.0	3,849-4,961	57,804	57,804
Temporary Help	-	1.5	1.5	-	107,000	107,000
Totals, Solicitor General	10.9	14.5	14.5	\$1,301,857	\$1,840,720	\$1,854,152
Legislative Affairs:						
Director of Legislation	0.6	1.0	1.0	15,300	183,600	183,600
Legislative Policy Advocate	0.9	-	-	10,350	-	-
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	129,894	136,392
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Deputy Attorney Gen	1.0	1.0	1.0	5,756-10,028	100,914	105,958
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,640	141,710	144,924
Exec Asst	0.7	1.0	1.0	3,849-4,961	46,188	46,188
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	39,576	39,576
Temporary Help	0.5	-	-	(32,780)	-	-
Totals, Legislative Affairs	8.5	9.0	9.0	\$755,126	\$831,410	\$846,166
Special Assistant to Attorney General:						
Special Asst to the Attorney General	5.7	6.0	6.0	14,231-15,300	1,063,751	1,063,751
Special Asst Atty Gen-Exempt	2.4	3.0	3.0	11,661-15,300	494,304	494,304
Temporary Help	2.2	-	-	(152,907)	-	-
Overtime	-	-	-	(807)	-	-
Totals, Special Assistant to Attorney General	10.3	9.0	9.0	\$1,442,164	\$1,558,055	\$1,558,055
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.7	8.0	8.0	5,149-6,640	593,908	603,907
Staff Services Analyst-Gen	3.9	5.0	5.0	3,298-5,521	248,438	256,907
Office Techn-Typing	1.8	2.0	2.0	3,144-4,053	79,602	83,578
Office Techn-Gen	-	1.0	1.0	3,087-3,984	41,736	41,736
Temporary Help	0.1	-	-	(5,109)	-	-
Totals, Public Inquiry Unit	13.5	17.0	17.0	\$828,164	\$1,054,980	\$1,077,424
Office of Communications:						
Director of Communications	0.9	1.0	1.0	15,300	183,600	183,600
Executive Speechwriter	0.8	-	-	10,091	-	-
C.E.A. A	1.0	1.0	1.0	7,442-10,696	103,380	103,380
Information Officer I-Spec	6.4	7.0	7.0	5,149-6,446	477,153	487,092
Staff Services Analyst-Gen	1.9	2.0	2.0	3,298-5,521	117,676	120,510
Temporary Help	0.8	-	-	(55,011)	-	-
Overtime	-	-	-	(66,054)	-	-
Totals, Office of Communications	11.8	11.0	11.0	\$962,685	\$881,809	\$894,582
Creative Services:						
Staff Services Mgr II-Supvr	0.7	1.0	1.0	6,722-8,352	83,728	87,920
Staff Services Mgr I	0.3	-	-	6,124-7,608	-	-
Graphic Designer III	1.0	1.0	1.0	5,367-6,920	80,628	80,628

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Audio Visual Specialist-Tech	2.0	2.0	2.0	5,149-6,446	153,021	154,704
Digital Composition Specialist I	1.7	2.0	2.0	3,387-4,965	107,964	110,380
Digital Print Operator II	0.7	2.0	2.0	3,355-4,202	82,031	86,136
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	57,112	59,968
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	40,107	42,111
Office Techn-Gen	2.2	3.0	3.0	3,087-3,984	139,248	139,248
Digital Print Operator I	4.0	5.0	5.0	3,050-3,934	215,220	219,109
Mgt Services Techn	1.0	1.0	1.0	2,921-4,255	46,989	46,989
Temporary Help	2.2	0.6	0.6	(160,926)	40,000	40,000
Overtime	-	-	-	(2,700)	-	-
Totals, Creative Services	18.8	20.6	20.6	\$1,057,893	\$1,123,400	\$1,144,545
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	7,203-9,975	129,265	129,265
Special Agent DOJ	-	1.0	1.0	5,001-9,082	60,012	60,012
Temporary Help	-	-	-	(1,288)	-	-
Overtime	-	-	-	(267,181)	110,000	110,000
Totals, Protective Services	1.0	2.0	2.0	\$390,441	\$299,277	\$299,277
Comm Aware Resp & Engage (CARE) :						
Legislative Policy Advocate	0.1	1.0	1.0	10,350	98,076	98,076
Executive Speechwriter	-	1.0	1.0	10,091	134,999	134,999
Totals, CARE	0.1	2.0	2.0	\$12,104	\$233,075	\$233,075
Totals, Directorate	126.8	139.9	139.9	\$11,443,304	\$13,056,491	\$13,193,034
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	210,156	210,156
C.E.A. B	2.0	2.0	2.0	10,360-12,341	273,540	273,540
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	166,227	171,676
Information Technology Spec I	1.0	1.0	1.0	5,562-9,267	107,988	107,988
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,640	208,511	215,066
Business Services Officer I-Spec	0.7	1.0	1.0	4,281-5,521	51,372	51,372
Exec Secretary II	1.0	1.0	1.0	3,849-4,961	48,695	51,128
Staff Services Analyst-Gen	4.0	4.0	4.0	3,298-5,521	237,250	242,683
Office Techn-Typing	1.7	2.0	2.0	3,144-4,053	84,459	88,685
Limited Exam/Appt Prog Candidate	-	-	-	(520)	-	-
Temporary Help	1.1	2.9	2.9	(77,295)	203,000	203,000
Overtime	-	-	-	(3,291)	4,000	4,000
Totals, Adm-Executive	18.3	20.9	20.9	\$1,427,449	\$1,695,422	\$1,719,518
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,888	111,361
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,435	101,435
Staff Services Mgr II-Supvr	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Services Mgr I	1.0	3.0	3.0	6,124-7,608	224,780	228,676
Assoc Govtl Prog Analyst	5.1	7.0	7.0	5,149-6,640	481,257	494,490
Staff Services Analyst-Gen	1.6	1.0	1.0	3,298-5,521	64,320	64,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	0.3	-	-	(21,570)	-	-
Totals, Budget Office	13.0	16.0	16.0	\$999,687	\$1,281,352	\$1,300,954
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Accounting Administrator II	2.0	2.0	2.0	6,722-8,352	197,442	199,989
Accounting Administrator I-Supvr	3.9	4.0	4.0	6,124-7,608	351,934	355,842
Staff Administrative Analyst -Accounting Systems	0.5	1.0	1.0	6,124-7,608	73,488	73,488
Sr Acctg Officer-Supvr	5.8	6.0	6.0	5,571-6,922	468,009	471,945
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	5,406-6,771	69,733	73,219
Sr Acctg Officer-Spec	13.3	15.0	15.0	5,149-6,640	1,110,433	1,120,908
Accounting Officer-Spec	21.8	25.5	25.5	4,496-5,798	1,598,408	1,633,075
Accountant Trainee	3.8	5.0	5.0	3,793-4,658	233,280	244,950
Program Techn II	1.0	1.0	1.0	3,148-3,945	44,832	46,632
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	41,765	43,850
Accounting Technician	1.0	1.0	1.0	3,087-3,984	46,416	46,416
Temporary Help	5.0	-	-	(344,880)	-	-
Overtime	-	-	-	(49,850)	-	-
Totals, Accounting Office	60.9	63.5	63.5	\$4,116,944	\$4,347,101	\$4,421,675
Continuing Legal Education:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,702	84,742
Staff Services Analyst-Gen	1.3	2.0	2.0	3,298-5,521	107,529	112,907
Temporary Help	0.5	-	-	(33,708)	-	-
Totals, Continuing Legal Education	2.8	3.0	3.0	\$170,592	\$188,231	\$197,649
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	2.2	3.0	3.0	8,173-9,280	331,035	333,727
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,537	130,537
Labor Relations Manager I	0.4	1.0	1.0	7,442-10,696	97,851	100,974
Research Data Supervisor II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Supvr	6.8	8.0	8.0	6,722-8,352	774,971	785,595
Research Data Specialist II	1.0	1.0	1.0	6,213-8,010	93,324	93,324
Research Data Supervisor I	0.3	1.0	1.0	6,124-7,608	88,408	91,296
Staff Services Mgr I	21.2	26.0	26.0	6,124-7,608	2,172,671	2,232,287
Research Data Specialist I	2.1	2.0	2.0	5,656-7,294	169,920	169,920
Information Technology Spec I	0.3	2.0	2.0	5,562-9,267	170,150	177,912
Research Data Analyst II	1.1	2.0	2.0	5,406-6,973	130,824	134,120
Assoc Govtl Prog Analyst	3.8	5.0	5.0	5,149-6,640	368,155	378,929
Assoc Personnel Analyst	36.4	38.5	38.5	5,149-6,640	2,696,032	2,790,659
Senior Personnel Specialist	3.9	4.0	4.0	4,606-5,941	273,336	273,336
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	53,940	56,640
Information Technology Assoc	0.1	1.0	1.0	4,214-7,689	89,556	89,556
Exec Secretary II	0.8	1.0	1.0	3,849-4,961	48,760	51,201
Personnel Techn II	-	1.0	1.0	3,817-4,926	55,156	57,396
Research Data Analyst I	0.3	1.0	1.0	3,635-5,798	54,852	57,596
Staff Services Analyst-Gen	9.2	15.0	15.0	3,298-5,521	795,059	825,382
Personnel Specialist	16.2	18.0	18.0	3,278-5,434	973,240	1,000,209
Office Techn-Typing	1.5	1.0	1.0	3,144-4,053	42,976	45,124
Office Techn-Gen	0.4	1.0	1.0	3,087-3,984	46,316	46,416

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Personnel Techn I	5.8	8.0	8.0	2,818-4,255	338,279	342,991
Temporary Help	14.2	1.4	1.4	(987,450)	100,000	100,000
Overtime	-	-	-	(17,541)	-	-
Totals, Office of Human Resources	132.0	145.9	145.9	\$9,108,012	\$10,343,664	\$10,613,443
Contracts and Purchasing Unit:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Services Mgr II-Supvr	1.3	2.0	2.0	6,722-8,352	191,715	198,551
Staff Services Mgr I	7.3	8.0	8.0	6,124-7,608	688,463	705,925
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,149-6,640	73,304	73,304
Assoc Govtl Prog Analyst	15.9	20.0	20.0	5,149-6,640	1,420,318	1,454,722
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	60,954	60,954
Staff Services Analyst-Gen	2.2	3.0	3.0	3,298-5,521	163,030	171,180
Office Techn-Typing	0.9	1.0	1.0	3,144-4,053	37,728	37,728
Limited Exam/Appt Prog Candidate	1.0	-	-	(47,542)	-	-
Temporary Help	5.3	-	-	(367,034)	-	-
Overtime	-	-	-	(11,920)	-	-
Totals, Contracts and Purchasing Unit	36.9	37.0	37.0	\$2,584,947	\$2,746,873	\$2,813,725
Central Services:						
Business Services Officer II-Supvr	1.0	1.0	1.0	5,083-6,305	75,020	75,660
Business Services Officer I-Supvr	1.3	2.0	2.0	4,636-5,738	117,891	123,790
Warehouse Worker	4.0	4.0	4.0	3,400-4,245	186,336	186,336
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	37,728	37,728
Office Asst-Gen	3.8	4.0	4.0	2,600-3,684	158,196	159,928
Temporary Help	0.9	-	-	(65,943)	-	-
Overtime	-	-	-	(81)	-	-
Totals, Central Services	12.0	12.0	12.0	\$565,744	\$575,171	\$583,442
Facilities:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,218	111,361
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	99,208	100,224
Staff Services Mgr I	1.5	2.0	2.0	6,124-7,608	151,614	159,198
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,149-6,640	154,704	154,704
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,149-6,640	408,950	418,768
Temporary Help	2.6	-	-	(178,392)	-	-
Overtime	-	-	-	(13,691)	-	-
Totals, Facilities	12.7	12.0	12.0	\$946,339	\$925,694	\$944,255
Telecommunications:						
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	64,320	64,320
Information Technology Assoc	2.0	2.0	2.0	4,214-7,689	148,896	151,860
Information Technology Technician	1.7	2.0	2.0	3,530-5,815	114,239	119,948
Staff Services Analyst-Gen	0.3	-	-	3,298-5,521	-	-
Temporary Help	0.4	-	-	(24,796)	-	-
Totals, Telecommunications	5.4	5.0	5.0	\$328,218	\$327,455	\$336,128
Totals, Adm Support	294.0	315.3	315.3	\$20,247,932	\$22,430,963	\$22,930,789
Admin:						
Legal Secretary	-	20.0	20.0	3,555-4,815	954,444	954,444
Totals, Admin	-	20.0	20.0	-	\$954,444	\$954,444
Security Office:						
Special Agent Supvr-DOJ	0.8	1.0	1.0	7,203-9,975	128,396	133,221

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Security Off II-DOJ	3.5	4.0	4.0	4,078-5,268	243,336	245,201
Security Off I-DOJ	12.8	14.0	14.0	3,684-4,693	753,695	776,005
Information Technology Technician	0.9	1.0	1.0	3,530-5,815	53,340	56,004
Office Techn-Typing	0.3	1.0	1.0	3,144-4,053	38,356	40,272
Temporary Help	4.4	3.1	3.1	(309,456)	218,000	218,000
Overtime	-	-	-	(200,382)	189,000	189,000
Totals, Security Office	22.7	24.1	24.1	\$1,513,473	\$1,624,123	\$1,657,703
Office of Professional Development (OPD):						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.3	4.0	4.0	6,124-7,608	324,941	335,481
Assoc Govtl Prog Analyst	7.0	5.0	5.0	5,149-6,640	341,213	354,400
Training Officer I	5.9	6.0	6.0	5,149-6,644	464,032	464,112
Information Technology Assoc	0.9	-	-	4,214-7,689	-	-
Personnel Techn II	0.7	-	-	3,817-4,783	-	-
Office Techn-Typing	2.0	2.0	2.0	3,144-4,053	81,369	85,433
Temporary Help	2.4	1.0	1.0	(164,225)	71,000	71,000
Totals, OPD	23.2	19.0	19.0	\$1,590,878	\$1,382,779	\$1,410,650
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	7,203-9,975	130,584	130,584
Training Officer I	1.0	1.0	1.0	5,149-6,644	77,352	77,352
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$199,266	\$207,936	\$207,936
Totals, Administrative Support						
	341.9	380.4	380.4	\$23,551,549	\$26,600,245	\$27,161,522
Legal Support:						
Legal Support Ops:						
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Exec Asst	0.4	1.0	1.0	3,849-4,961	49,912	52,412
Exec Secretary I	0.6	-	-	3,533-4,559	-	-
Temporary Help	-	0.2	0.2	-	15,000	15,000
Totals, Headquarters	3.0	3.2	3.2	\$222,228	\$253,625	\$256,125
Sacramento:						
Staff Services Mgr II-Supvr	0.9	1.0	1.0	6,722-8,352	97,323	99,792
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	149,424	153,224
Assoc Govtl Prog Analyst	3.7	6.0	6.0	5,149-6,640	422,339	432,622
Legal Support Supvr II	2.5	4.0	4.0	4,649-5,825	251,376	251,376
Business Services Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	62,334	65,456
Business Services Officer I-Spec	0.8	1.0	1.0	4,281-5,521	53,512	56,190
Legal Support Supvr I	4.1	7.0	7.0	4,227-5,295	396,247	402,584
Legal Secretary	55.8	73.0	73.0	3,555-4,815	3,693,444	3,741,635
Staff Services Analyst-Gen	2.0	1.0	1.0	3,298-5,521	53,298	55,965
Office Techn-Typing	15.1	18.0	18.0	3,144-4,053	763,832	782,887
Office Techn-Gen	6.0	7.0	7.0	3,087-3,984	303,510	310,122
Sr Legal Typist	7.7	8.0	8.0	3,030-4,365	391,088	392,968
Business Services Asst-Spec	1.3	2.0	2.0	2,921-4,603	96,379	99,334
Program Techn	0.3	-	-	2,722-3,767	-	-
Office Asst-Typing	0.3	-	-	2,688-3,758	-	-
Temporary Help	4.3	1.5	1.5	(296,160)	103,000	103,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(7,212)	-	-
Totals, Sacramento	107.8	132.5	132.5	\$5,552,704	\$6,837,106	\$6,947,155
Oakland:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	77,793	77,793
Business Services Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Legal Support Supvr I	2.2	3.0	3.0	4,227-5,295	204,795	204,795
Legal Secretary	17.9	20.0	20.0	3,555-4,815	1,150,348	1,150,348
Office Techn-Typing	2.4	3.0	3.0	3,144-4,053	125,353	129,257
Digital Print Operator I	-	1.0	1.0	3,050-3,934	36,600	36,600
Sr Legal Typist	1.7	3.0	3.0	3,030-4,365	135,923	135,923
Business Services Asst-Spec	1.3	2.0	2.0	2,921-4,603	96,000	98,124
Temporary Help	2.0	0.1	0.1	(141,425)	4,000	4,000
Overtime	-	-	-	(320)	-	-
Totals, Oakland	30.5	35.1	35.1	\$1,778,269	\$1,990,964	\$1,996,992
San Francisco:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,149-6,640	225,928	229,492
Business Services Officer II-Supvr	1.0	1.0	1.0	5,083-6,305	75,660	75,660
Legal Support Supvr II	2.7	3.0	3.0	4,649-5,825	211,374	211,374
Business Services Officer I-Supvr	2.0	2.0	2.0	4,636-5,738	135,140	137,448
Administrative Assistant I	1.0	1.0	1.0	4,281-5,776	66,252	66,252
Legal Support Supvr I	3.2	6.0	6.0	4,227-5,295	369,958	369,958
Legal Secretary	35.4	39.0	39.0	3,555-4,815	2,276,331	2,276,341
Staff Services Analyst-Gen	0.7	2.0	2.0	3,298-5,521	126,992	128,640
Office Techn-Typing	7.0	10.0	10.0	3,144-4,053	399,841	415,894
Office Techn-Gen	1.5	3.0	3.0	3,087-3,984	121,274	123,163
Sr Legal Typist	8.0	10.0	10.0	3,030-4,365	495,727	495,727
Business Services Asst-Spec	3.3	5.0	5.0	2,921-4,603	235,205	239,902
Office Asst-Typing	0.3	-	-	2,688-3,758	-	-
Office Asst-Gen	2.0	2.0	2.0	2,600-3,684	85,848	85,848
Temporary Help	4.2	1.6	1.6	(290,030)	110,000	110,000
Overtime	-	-	-	(14,322)	-	-
Totals, San Francisco	75.0	89.6	89.6	\$4,290,331	\$5,026,826	\$5,056,995
Fresno:						
Legal Support Supvr II	0.7	1.0	1.0	4,649-5,825	59,888	62,880
Legal Secretary	3.8	5.0	5.0	3,555-4,815	247,006	250,211
Office Techn-Typing	0.1	1.0	1.0	3,144-4,053	44,749	44,749
Sr Legal Typist	0.5	3.0	3.0	3,030-4,365	119,564	125,536
Temporary Help	0.1	-	-	(5,190)	-	-
Overtime	-	-	-	(716)	-	-
Totals, Fresno	5.2	10.0	10.0	\$267,371	\$471,207	\$483,376
Los Angeles:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	107,703	111,091
Staff Services Mgr II-Supvr	0.4	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,149-6,640	197,024	206,875
Business Services Officer II-Supvr	0.5	1.0	1.0	5,083-6,305	69,313	72,780

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Legal Support Supvr II	4.5	5.0	5.0	4,649-5,825	384,922	384,922
Business Services Officer I-Supvr	3.2	4.0	4.0	4,636-5,738	255,883	259,624
Legal Support Supvr I	11.7	13.0	13.0	4,227-5,295	841,297	841,297
Legal Secretary	89.3	100.0	100.0	3,555-4,815	5,825,624	5,825,642
Staff Services Analyst-Gen	1.3	3.0	3.0	3,298-5,521	191,106	192,960
Office Techn-Typing	13.5	17.0	17.0	3,144-4,053	719,014	735,249
Office Techn-Gen	0.2	-	-	3,087-3,984	-	-
Digital Print Operator I	0.2	-	-	3,050-3,934	-	-
Sr Legal Typist	13.0	14.0	14.0	3,030-4,365	681,323	681,323
Business Services Asst-Spec	2.0	2.0	2.0	2,921-4,603	104,113	104,438
Office Asst-Typing	1.0	1.0	1.0	2,688-3,758	43,812	43,812
Office Asst-Gen	2.5	2.0	2.0	2,600-3,684	85,848	85,848
Temporary Help	6.7	0.7	0.7	(470,756)	52,000	52,000
Overtime	-	-	-	(4,550)	-	-
Totals, Los Angeles	154.6	169.7	169.7	\$9,038,075	\$9,841,798	\$9,880,677
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	96,119	99,324
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,640	216,492	216,492
Business Services Officer II-Supvr	1.0	1.0	1.0	5,083-6,305	70,608	74,136
Legal Support Supvr II	2.4	3.0	3.0	4,649-5,825	225,293	225,293
Business Services Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Legal Support Supvr I	7.6	8.0	8.0	4,227-5,295	485,756	485,756
Legal Secretary	41.3	48.0	48.0	3,555-4,815	2,748,081	2,752,397
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,521	64,320	64,320
Office Techn-Typing	7.4	9.0	9.0	3,144-4,053	385,810	391,934
Office Techn-Gen	2.4	3.0	3.0	3,087-3,984	122,486	126,638
Digital Print Operator I	0.2	-	-	3,050-3,934	-	-
Sr Legal Typist	8.3	8.0	8.0	3,030-4,365	394,978	394,978
Business Services Asst-Spec	2.0	2.0	2.0	2,921-4,603	103,212	103,212
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Temporary Help	1.7	0.3	0.3	(117,220)	21,000	21,000
Overtime	-	-	-	(5,312)	-	-
Totals, San Diego	80.7	90.3	90.3	\$4,629,821	\$5,136,871	\$5,158,196
Law Library:						
Principal Librarian	1.0	1.0	1.0	6,978-8,735	105,550	110,826
Supervising Librarian I	3.4	4.0	4.0	5,769-7,224	316,500	320,196
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,640	66,762	70,100
Librarian	2.7	3.0	3.0	4,909-6,329	196,302	199,489
Library Tech Asst I	3.5	3.0	3.0	3,244-4,187	142,142	144,380
Office Techn-Typing	1.1	2.0	2.0	3,144-4,053	86,436	88,395
Office Techn-Gen	0.8	1.0	1.0	3,087-3,984	37,044	38,892
Office Asst-Gen	1.0	1.0	1.0	2,600-3,684	42,924	42,924
Temporary Help	1.3	0.1	0.1	(87,864)	10,000	10,000
Totals, Law Library	15.5	16.1	16.1	\$960,654	\$1,003,660	\$1,025,202
Totals, Legal Support Ops	472.3	546.5	546.5	\$26,739,453	\$30,562,057	\$30,804,718
eDiscovery & Litigation Services:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,361

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr II-Supvr	0.7	1.0	1.0	6,722-8,352	92,516	97,144
Staff Services Mgr I	4.3	6.0	6.0	6,124-7,608	499,933	507,699
Sr Legal Analyst	6.3	8.0	8.0	5,406-6,973	594,292	607,099
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,640	63,073	66,222
Legal Analyst	4.7	10.0	10.0	4,496-5,798	603,577	612,315
Information Technology Assoc	3.6	5.0	5.0	4,214-7,689	377,073	383,418
Legal Assistant	1.0	1.0	1.0	3,963-5,111	55,500	58,047
Information Technology Technician	0.7	1.0	1.0	3,530-5,815	47,289	49,656
Temporary Help	3.3	0.8	0.8	(237,706)	59,000	59,000
Overtime	-	-	-	(7,757)	50,000	50,000
Totals, eDiscovery & Litigation Services	26.4	34.8	34.8	\$1,892,267	\$2,552,761	\$2,601,961
Case Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Information Technology Sup II	0.7	1.0	1.0	7,263-9,731	87,156	87,156
Staff Services Mgr I	3.7	4.0	4.0	6,124-7,608	350,018	358,386
Information Technology Spec I	4.9	5.0	5.0	5,562-9,267	486,834	492,528
Assoc Govtl Prog Analyst	12.8	16.0	16.0	5,149-6,640	1,124,257	1,147,649
Information Technology Assoc	2.5	3.0	3.0	4,214-7,689	243,390	249,840
Staff Services Analyst-Gen	1.7	3.0	3.0	3,298-5,521	169,904	173,688
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	47,220	47,220
Temporary Help	2.0	-	-	(137,392)	-	-
Overtime	-	-	-	(339)	25,000	25,000
Totals, Case Management Section	30.3	34.0	34.0	\$2,242,508	\$2,645,140	\$2,692,828
Totals, Division of Operations	870.9	995.7	995.7	\$54,425,777	\$62,360,203	\$63,261,029
Totals, Directorate/Operations	997.7	1,135.6	1,135.6	\$65,869,081	\$75,416,694	\$76,454,063
Legal Services						
Civil Law:						
Civil-Executive:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	197,196	197,196
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Administrative Assistant II	1.0	1.0	1.0	5,149-6,640	73,652	76,802
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,149-6,640	297,940	307,838
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,521	60,964	63,842
Office Techn-Typing	-	1.0	1.0	3,144-4,053	37,728	37,728
Temporary Help	0.3	0.1	0.1	(19,275)	4,000	4,000
Totals, Civil-Executive	6.9	9.1	9.1	\$593,386	\$762,776	\$778,702
Licensing:						
Supervising Deputy Attorney General	13.8	15.0	15.0	11,517-14,797	2,505,784	2,506,020
Deputy Attorney Gen V	24.2	29.0	29.0	11,042-14,093	4,757,916	4,757,916
Deputy Attorney Gen IV	32.9	35.0	35.0	10,453-13,421	5,575,616	5,625,109
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	34.2	36.0	36.0	9,463-12,140	4,945,934	5,051,588
Deputy Attorney Gen	5.0	6.0	6.0	5,756-10,028	549,676	575,024
Sr Legal Analyst	10.7	11.0	11.0	5,406-6,973	873,759	887,704
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Graduate Legal Asst	0.3	-	-	4,560-5,207	-	-
Legal Analyst	3.1	3.0	3.0	4,496-5,798	194,580	197,556
Legal Assistant	-	1.0	1.0	3,963-5,111	47,556	47,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Legal Secretary	0.9	1.0	1.0	3,555-4,815	62,435	62,435
Temporary Help	5.0	17.3	17.3	(349,136)	1,202,000	1,202,000
Totals, Licensing	132.1	156.3	156.3	\$17,400,000	\$20,980,408	\$21,178,060
State Government:						
Supervising Deputy Attorney General	5.5	7.0	7.0	11,517-14,797	1,199,358	1,203,588
Deputy Attorney Gen V	7.6	8.0	8.0	11,042-14,093	1,316,316	1,316,316
Deputy Attorney Gen IV	15.3	17.0	17.0	10,453-13,421	2,595,420	2,595,420
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	15.1	19.0	19.0	9,463-12,140	2,659,855	2,687,908
Deputy Attorney Gen	3.0	3.0	3.0	5,756-10,028	278,515	288,848
Assoc Govtl Prog Analyst	5.1	7.0	7.0	5,149-6,640	482,610	492,445
Temporary Help	6.1	0.9	0.9	(421,870)	61,000	61,000
Totals, State Government	58.7	62.9	62.9	\$7,658,591	\$8,780,874	\$8,833,325
Business Litigation:						
Supervising Deputy Attorney General	3.7	4.0	4.0	11,517-14,797	710,256	710,256
Deputy Attorney Gen V	4.2	4.0	4.0	11,042-14,093	676,464	676,464
Deputy Attorney Gen IV	8.0	8.0	8.0	10,453-13,421	1,271,153	1,287,039
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	9.1	9.0	9.0	9,463-12,140	1,255,427	1,281,237
Deputy Attorney Gen	1.4	3.0	3.0	5,756-10,028	300,220	309,996
Temporary Help	2.2	2.3	2.3	(152,647)	160,000	160,000
Totals, Business Litigation	29.6	31.3	31.3	\$4,037,395	\$4,561,320	\$4,612,792
Health Education and Welfare:						
Supervising Deputy Attorney General	8.5	10.0	10.0	11,517-14,797	1,687,323	1,696,094
Deputy Attorney Gen V	14.6	14.0	14.0	11,042-14,093	2,331,012	2,331,012
Deputy Attorney Gen IV	8.2	8.0	8.0	10,453-13,421	1,222,526	1,236,364
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	15.7	19.0	19.0	9,463-12,140	2,523,435	2,580,523
Deputy Attorney Gen	4.3	6.0	6.0	5,756-10,028	554,284	573,267
Sr Legal Analyst	7.2	7.0	7.0	5,406-6,973	555,624	559,032
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,640	77,352	77,352
Graduate Legal Asst	0.5	-	-	4,560-5,207	-	-
Legal Analyst	0.5	1.0	1.0	4,496-5,798	60,318	63,330
Sr Legal Typist	0.5	-	-	3,030-4,365	-	-
Temporary Help	2.8	2.2	2.2	(193,362)	151,000	151,000
Totals, Health Education and Welfare	64.1	69.2	69.2	\$8,207,999	\$9,350,674	\$9,455,774
Health Quality Enforcement:						
Supervising Deputy Attorney General	9.0	9.0	9.0	11,517-14,797	1,558,716	1,558,716
Deputy Attorney Gen V	10.0	10.0	10.0	11,042-14,093	1,691,160	1,691,160
Deputy Attorney Gen IV	21.7	23.0	23.0	10,453-13,421	3,682,940	3,702,004
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	17.7	17.0	17.0	9,463-12,140	2,343,492	2,400,542
Sr Legal Analyst	8.6	9.0	9.0	5,406-6,973	697,737	709,888
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,640	156,814	160,509
Legal Analyst	0.3	-	-	4,496-5,798	-	-
Temporary Help	1.8	3.1	3.1	(126,257)	215,000	215,000
Totals, Health Quality Enforcement	71.8	74.1	74.1	\$9,633,594	\$10,533,659	\$10,625,619
Tort and Condemnation:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supervising Deputy Attorney General	9.2	10.0	10.0	11,517-14,797	1,768,815	1,775,394
Deputy Attorney Gen V	16.2	16.0	16.0	11,042-14,093	2,669,244	2,669,244
Deputy Attorney Gen IV	14.5	15.0	15.0	10,453-13,421	2,351,693	2,375,402
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	16.7	18.0	18.0	9,463-12,140	2,499,652	2,545,290
Deputy Attorney Gen	2.7	3.0	3.0	5,756-10,028	320,632	330,640
Sr Legal Analyst	13.3	14.0	14.0	5,406-6,973	1,070,185	1,087,465
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,640	132,134	135,646
Legal Analyst	1.0	1.0	1.0	4,496-5,798	67,548	67,548
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,521	51,800	54,390
Temporary Help	12.0	0.7	0.7	(833,622)	52,000	52,000
Totals, Tort and Condemnation	88.0	81.7	81.7	\$10,705,749	\$11,171,503	\$11,280,819
Employment & Admin Mandate:						
Supervising Deputy Attorney General	12.4	14.0	14.0	11,517-14,797	2,446,536	2,446,536
Deputy Attorney Gen V	14.7	13.0	13.0	11,042-14,093	2,198,508	2,198,508
Deputy Attorney Gen IV	19.3	20.0	20.0	10,453-13,421	3,218,498	3,221,040
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	32.3	37.0	37.0	9,463-12,140	5,168,078	5,276,079
Deputy Attorney Gen	4.4	5.0	5.0	5,756-10,028	461,223	484,274
Sr Legal Analyst	10.7	12.0	12.0	5,406-6,973	906,351	922,840
Legal Analyst	3.0	3.0	3.0	4,496-5,798	202,644	202,644
Temporary Help	4.9	1.6	1.6	(340,208)	111,000	111,000
Totals, Employment & Admin Mandate	102.7	106.6	106.6	\$13,345,315	\$14,900,638	\$15,050,721
Correctional Law:						
Supervising Deputy Attorney General	16.9	19.0	19.0	11,517-14,797	3,268,730	3,307,266
Deputy Attorney Gen V	5.0	6.0	6.0	11,042-14,093	978,084	978,084
Deputy Attorney Gen IV	11.9	14.0	14.0	10,453-13,421	1,996,154	2,004,168
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	41.3	57.0	57.0	9,463-12,140	7,416,654	7,647,019
Deputy Attorney Gen	18.7	13.0	13.0	5,756-10,028	1,149,671	1,197,403
Sr Legal Analyst	16.8	17.0	17.0	5,406-6,973	1,353,916	1,368,371
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Legal Analyst	1.0	1.0	1.0	4,496-5,798	67,548	67,548
Temporary Help	2.9	7.7	7.7	(202,226)	539,000	539,000
Totals, Correctional Law	116.5	136.7	136.7	\$13,710,000	\$17,034,909	\$17,374,011
Cannabis Section:						
Supervising Deputy Attorney General	0.1	1.0	1.0	11,517-14,797	138,204	138,204
C.E.A. B	0.6	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.2	2.0	2.0	9,463-12,140	269,263	282,158
Deputy Attorney Gen	0.7	1.0	1.0	5,756-10,028	107,708	113,091
Sr Legal Analyst	0.6	1.0	1.0	5,406-6,973	74,202	77,913
Temporary Help	6.6	-	-	(467,620)	-	-
Totals, Cannabis Section	9.8	6.0	6.0	\$822,229	\$777,177	\$799,166
Totals, Civil Law	680.2	733.9	733.9	\$86,114,258	\$98,853,938	\$99,988,989
Criminal Law:						
Criminal Law-Executive:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	197,196	197,196
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,640	139,140	139,140
Administrative Assistant I	1.0	1.0	1.0	4,281-5,776	64,803	66,252
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,521	126,580	128,640
Temporary Help	-	0.3	0.3	-	24,000	24,000
Totals, Criminal Law-Executive	6.0	7.3	7.3	\$533,216	\$643,015	\$646,524
Appeals Writs & Trials:						
Supervising Deputy Attorney General	38.0	38.0	38.0	11,517-14,797	6,743,011	6,747,087
Deputy Attorney Gen V	116.3	119.0	119.0	11,042-14,093	19,905,132	19,905,132
Deputy Attorney Gen IV	53.4	55.0	55.0	10,453-13,421	8,739,173	8,811,714
C.E.A. B	5.0	5.0	5.0	10,360-12,341	939,000	939,000
Deputy Attorney Gen III	39.6	42.0	42.0	9,463-12,140	5,515,560	5,724,627
Deputy Attorney Gen	22.3	21.0	21.0	5,756-10,028	1,943,158	2,031,215
Sr Legal Analyst	13.6	15.0	15.0	5,406-6,973	1,206,532	1,210,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Graduate Legal Asst	0.6	-	-	4,560-5,207	-	-
Legal Analyst	2.0	2.0	2.0	4,496-5,798	135,096	135,096
Legal Secretary	1.7	2.0	2.0	3,555-4,815	124,870	124,870
Temporary Help	2.5	4.4	4.4	(169,818)	309,000	309,000
Overtime	-	-	-	(3,437)	-	-
Totals, Appeals Writs & Trials	296.0	304.4	304.4	\$42,047,112	\$45,637,884	\$46,015,689
Victims Services Unit:						
Assoc Govtl Prog Analyst	1.8	-	-	5,149-6,640	-	-
Temporary Help	0.4	-	-	(31,089)	-	-
Overtime	-	-	-	(2,984)	-	-
Totals, Victims Services Unit	2.2	-	-	\$150,942	-	-
Victims Services Unit Grant:						
Temporary Help	0.7	-	-	(45,277)	-	-
Totals, Victims Services Unit Grant	0.7	-	-	\$45,277	-	-
Sex Offender Registration:						
Deputy Attorney Gen III	2.0	2.0	2.0	9,463-12,140	259,852	272,850
Deputy Attorney Gen	1.0	1.0	1.0	5,756-10,028	99,306	104,270
Totals, Sex Offender Registration	3.0	3.0	3.0	\$328,319	\$359,158	\$377,120
Special Prosecutions:						
Supervising Deputy Attorney General	3.6	6.0	6.0	11,517-14,797	1,022,499	1,026,024
Deputy Attorney Gen V	3.0	3.0	3.0	11,042-14,093	507,348	507,348
Deputy Attorney Gen IV	4.3	13.0	13.0	10,453-13,421	1,897,382	1,897,788
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	9.2	12.0	12.0	9,463-12,140	1,541,481	1,599,118
Special Agent Supvr-DOJ	0.9	1.0	1.0	7,203-9,975	118,279	121,353
Investigative Auditor IV-Supvr DOJ	1.7	2.0	2.0	6,430-8,388	200,548	201,312
Investigative Auditor IV-Spec DOJ	2.3	2.0	2.0	5,939-7,807	187,368	187,368
Deputy Attorney Gen	5.6	6.0	6.0	5,756-10,028	502,244	523,062
Investigative Auditor III DOJ	1.5	3.0	3.0	5,676-7,463	255,328	259,136
Sr Legal Analyst	4.0	5.0	5.0	5,406-6,973	390,204	393,870
Graduate Legal Asst	0.3	-	-	4,560-5,207	-	-
Legal Analyst	0.7	1.0	1.0	4,496-5,798	55,752	58,540
Temporary Help	1.3	0.7	0.7	(89,741)	50,000	50,000
Totals, Special Prosecutions	39.4	55.7	55.7	\$4,488,140	\$6,916,233	\$7,012,719

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CA Recycle-Memorandum of Understanding (MOU):						
Overtime	-	-	-	-	13,000	13,000
Totals, CA Recycle MOU	-	-	-	-	\$13,000	\$13,000
eCrime Unit:						
Deputy Attorney Gen V	4.0	4.0	4.0	11,042-14,093	639,852	639,852
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	132,568	139,198
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,939-7,807	93,684	93,684
Sr Legal Analyst	2.7	3.0	3.0	5,406-6,973	243,756	243,756
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,640	62,559	65,682
Staff Services Analyst-Gen	0.8	-	-	3,298-5,521	-	-
Temporary Help	0.5	-	-	(37,641)	-	-
Totals, eCrime Unit	12.2	12.0	12.0	\$1,480,814	\$1,521,271	\$1,531,024
Correctional Writs & Appeals:						
Supervising Deputy Attorney General	4.0	4.0	4.0	11,517-14,797	710,256	710,256
Deputy Attorney Gen V	2.9	5.0	5.0	11,042-14,093	735,744	735,744
Deputy Attorney Gen IV	12.1	14.0	14.0	10,453-13,421	2,254,728	2,254,728
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	5.0	6.0	6.0	9,463-12,140	829,315	836,612
Sr Legal Analyst	3.0	4.0	4.0	5,406-6,973	308,628	308,628
Legal Analyst	1.0	2.0	2.0	4,496-5,798	121,500	121,500
Totals, Correctional Writs & Appeals	29.0	36.0	36.0	\$4,124,738	\$5,147,971	\$5,155,268
CRIM Tobacco Prop 56:						
Deputy Attorney Gen IV	-	1.0	1.0	10,453-13,421	125,436	125,436
Investigative Auditor III DOJ	-	1.0	1.0	5,676-7,463	68,112	68,112
Totals, CRIM Tobacco Prop 56	-	2.0	2.0	-	\$193,548	\$193,548
Appeals Writs & Trials-Admin:						
Deputy Attorney Gen V	-	3.0	3.0	11,042-14,093	397,512	397,512
Temporary Help	-	0.6	0.6	-	43,000	43,000
Totals, Appeals Writs & Trials-Admin	-	3.6	3.6	-	\$440,512	\$440,512
Totals, Criminal Law	388.5	424.0	424.0	\$53,198,558	\$60,872,592	\$61,385,404
Division of Medi-Cal Fraud and Elder Abuse:						
Medi-Cal Fraud:						
Supervising Deputy Attorney General	6.4	8.0	8.0	11,517-14,797	1,412,052	1,420,512
Deputy Attorney Gen V	9.3	10.0	10.0	11,042-14,093	1,654,548	1,654,548
Asst Bureau Chief	1.0	1.0	1.0	10,819-13,083	170,679	170,679
Deputy Attorney Gen IV	14.5	14.0	14.0	10,453-13,421	2,218,263	2,219,112
C.E.A. B	1.8	3.0	3.0	10,360-12,341	474,300	474,300
Special Agent-In-Charge DOJ	3.0	3.0	3.0	9,501-11,851	451,412	462,998
Deputy Attorney Gen III	10.5	17.0	17.0	9,463-12,140	2,250,967	2,316,618
Supervising Mgt Auditor	-	1.0	1.0	8,582-10,230	116,536	121,935
Information Technology Sup II	1.0	1.0	1.0	7,263-9,731	87,156	87,156
Special Agent Supvr-DOJ	13.7	14.0	14.0	7,203-9,975	1,727,108	1,729,304
Senior Management Auditor	1.0	2.0	2.0	7,058-9,210	169,392	169,392
Nurse Consultant II	-	1.0	1.0	6,703-13,484	80,436	80,436
Investigative Auditor IV-Supvr DOJ	5.0	5.0	5.0	6,430-8,388	508,568	508,568
Research Data Specialist II	1.0	1.0	1.0	6,213-8,010	93,324	93,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	157,216	161,408
Nurse Evaluator II-H.S.	1.0	2.0	2.0	6,043-7,936	171,053	171,053
Investigative Auditor IV-Spec DOJ	6.6	13.0	13.0	5,939-7,807	1,124,307	1,128,284
Deputy Attorney Gen	0.5	1.0	1.0	5,756-10,028	69,072	69,072
Investigative Auditor III DOJ	7.8	9.0	9.0	5,676-7,463	701,429	716,804
Research Data Specialist I	2.0	2.0	2.0	5,656-7,294	169,920	169,920
Information Technology Spec I	2.0	5.0	5.0	5,562-9,267	393,185	397,438
Field Rep DOJ	1.0	1.0	1.0	5,435-6,756	81,072	81,072
Sr Legal Analyst	6.9	8.0	8.0	5,406-6,973	629,384	629,384
Assoc Govtl Prog Analyst	4.5	6.0	6.0	5,149-6,640	418,926	432,929
Special Agent DOJ	51.8	65.0	65.0	5,001-9,082	6,317,694	6,331,428
Investigative Auditor II DOJ	0.7	2.0	2.0	4,721-6,207	113,304	113,304
Crime Analyst II	-	1.0	1.0	4,507-5,598	54,084	54,084
Legal Analyst	2.8	3.0	3.0	4,496-5,798	191,692	191,692
Administrative Assistant I	0.4	1.0	1.0	4,281-5,776	64,320	64,320
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	64,320	64,320
Information Technology Assoc	1.0	1.0	1.0	4,214-7,689	89,556	89,556
Special Agent Trainee-DOJ	0.2	2.0	2.0	3,928-5,298	98,164	102,898
Property Controller II	2.0	3.0	3.0	3,858-4,973	162,170	162,170
Exec Asst	0.3	-	-	3,849-4,961	-	-
Auditor I	-	1.0	1.0	3,635-4,782	43,802	45,995
Legal Secretary	8.9	12.0	12.0	3,555-4,815	700,495	700,500
Staff Services Analyst-Gen	6.9	7.0	7.0	3,298-5,521	404,792	411,664
Office Techn-Typing	8.9	10.0	10.0	3,144-4,053	450,407	452,451
Temporary Help	9.6	4.9	4.9	(668,572)	340,000	340,000
Overtime	-	-	-	(495,537)	733,000	733,000
Totals, Medi-Cal Fraud	196.0	243.9	243.9	\$20,379,856	\$25,158,105	\$25,323,628
Totals, Division of Medi-Cal Fraud and Elder Abuse	196.0	243.9	243.9	\$20,379,856	\$25,158,105	\$25,323,628
Public Rights:						
Public Rights-Executive:						
Deputy Attorney Gen IV	0.2	1.0	1.0	10,453-13,421	158,697	160,941
C.E.A. B	0.6	-	-	10,360-12,341	-	-
Deputy Attorney Gen III	0.2	1.0	1.0	9,463-12,140	140,334	145,572
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	80,180	84,192
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	68,112	71,520
Administrative Assistant I	1.0	1.0	1.0	4,281-5,776	61,708	63,928
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,521	111,592	117,172
Temporary Help	0.7	-	-	(46,149)	-	-
Totals, Public Rights-Executive	5.3	8.0	8.0	\$422,360	\$709,927	\$732,629
Charitable Trust:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,517-14,797	355,128	355,128
Deputy Attorney Gen V	5.0	5.0	5.0	11,042-14,093	845,580	845,580
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	4.6	5.0	5.0	9,463-12,140	697,019	713,512
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,430-8,388	100,656	100,656
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	5,939-7,807	281,052	281,052
Investigative Auditor III DOJ	1.7	2.0	2.0	5,676-7,463	179,112	179,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Legal Analyst	1.6	2.0	2.0	4,496-5,798	118,407	124,117
Temporary Help	-	0.8	0.8	-	59,000	59,000
Totals, Charitable Trust	19.9	21.8	21.8	\$2,515,469	\$2,823,754	\$2,845,957
Registry:						
Deputy Attorney Gen IV	0.9	1.0	1.0	10,453-13,421	161,052	161,052
Deputy Attorney Gen III	2.0	2.0	2.0	9,463-12,140	270,893	277,156
Registrar of Charitable Trusts	1.0	1.0	1.0	6,709-8,350	100,199	100,199
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,430-8,388	103,300	103,300
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	166,368	173,020
Investigative Auditor IV-Spec DOJ	1.6	2.0	2.0	5,939-7,807	178,568	182,815
Investigative Auditor III DOJ	0.4	-	-	5,676-7,463	-	-
Information Technology Spec I	1.0	1.0	1.0	5,562-9,267	107,988	107,988
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,640	228,008	228,008
Staff Services Analyst-Gen	15.8	16.0	16.0	3,298-5,521	932,382	961,112
Office Techn-Typing	12.4	13.0	13.0	3,144-4,053	524,558	546,519
Temporary Help	-	2.2	2.2	(2,455)	152,000	152,000
Overtime	-	-	-	(569)	-	-
Totals, Registry	41.1	44.2	44.2	\$2,590,466	\$2,925,316	\$2,993,169
Natural Resources:						
Supervising Deputy Attorney General	7.3	8.0	8.0	11,517-14,797	1,414,872	1,420,512
Deputy Attorney Gen V	15.4	16.0	16.0	11,042-14,093	2,632,632	2,632,632
Deputy Attorney Gen IV	19.7	23.0	23.0	10,453-13,421	3,604,710	3,623,389
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	17.3	17.0	17.0	9,463-12,140	2,280,346	2,360,820
Deputy Attorney Gen	4.7	5.0	5.0	5,756-10,028	475,694	495,272
Sr Legal Analyst	4.8	5.0	5.0	5,406-6,973	394,056	397,506
Legal Analyst	3.0	3.0	3.0	4,496-5,798	202,644	202,644
Temporary Help	1.6	2.7	2.7	(111,713)	189,000	189,000
Overtime	-	-	-	-	3,000	3,000
Totals, Natural Resources	74.8	80.7	80.7	\$9,909,327	\$11,384,754	\$11,512,575
Indian & Gaming:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,517-14,797	355,128	355,128
Deputy Attorney Gen V	2.0	2.0	2.0	11,042-14,093	301,620	301,620
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	3.0	3.0	3.0	9,463-12,140	437,040	437,040
Sr Legal Analyst	0.8	1.0	1.0	5,406-6,973	64,872	64,872
Temporary Help	2.7	1.8	1.8	(193,261)	122,000	122,000
Totals, Indian & Gaming	11.5	10.8	10.8	\$1,479,693	\$1,468,460	\$1,468,460
Major League Sports Raffle:						
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	139,773	145,131
Totals, Major League Sports Raffle	1.0	1.0	1.0	\$123,689	\$139,773	\$145,131
Environment:						
Supervising Deputy Attorney General	5.4	6.0	6.0	11,517-14,797	1,026,024	1,026,024
Deputy Attorney Gen V	7.0	9.0	9.0	11,042-14,093	1,338,984	1,338,984
Deputy Attorney Gen IV	8.4	10.0	10.0	10,453-13,421	1,584,318	1,604,221
C.E.A. B	1.0	1.0	1.0	10,360-12,341	198,145	198,145
Deputy Attorney Gen III	8.2	9.0	9.0	9,463-12,140	1,128,717	1,166,529
Deputy Attorney Gen	5.3	7.0	7.0	5,756-10,028	576,252	594,712

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Legal Analyst	4.0	4.0	4.0	5,406-6,973	325,008	325,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	75,658	77,352
Legal Analyst	1.9	2.0	2.0	4,496-5,798	130,249	131,561
Temporary Help	8.7	0.5	0.5	(603,941)	37,000	37,000
Totals, Environment	50.9	49.5	49.5	\$5,902,936	\$6,420,355	\$6,499,536
Land Use and Conservation:						
Supervising Deputy Attorney General	5.5	6.0	6.0	11,517-14,797	1,055,964	1,064,892
Deputy Attorney Gen V	6.8	7.0	7.0	11,042-14,093	1,183,812	1,183,812
Deputy Attorney Gen IV	7.1	7.0	7.0	10,453-13,421	1,126,921	1,127,364
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	6.7	9.0	9.0	9,463-12,140	1,212,732	1,244,256
Deputy Attorney Gen	5.7	6.0	6.0	5,756-10,028	581,524	610,598
Sr Legal Analyst	3.3	3.0	3.0	5,406-6,973	227,376	227,376
Legal Analyst	0.2	1.0	1.0	4,496-5,798	65,595	67,548
Temporary Help	6.0	1.9	1.9	(414,061)	129,000	129,000
Totals, Land Use and Conservation	42.3	41.9	41.9	\$5,222,441	\$5,770,724	\$5,842,646
Consumer Law:						
Consumer Protection:						
Supervising Deputy Attorney General	5.4	6.0	6.0	11,517-14,797	1,026,024	1,026,024
Deputy Attorney Gen V	5.0	4.0	4.0	11,042-14,093	676,464	676,464
Deputy Attorney Gen IV	9.0	13.0	13.0	10,453-13,421	1,986,422	1,986,828
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	15.7	17.0	17.0	9,463-12,140	2,313,834	2,381,143
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,430-8,388	100,656	100,656
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,939-7,807	93,684	93,684
Deputy Attorney Gen	4.4	8.0	8.0	5,756-10,028	792,751	832,387
Sr Legal Analyst	3.0	3.0	3.0	5,406-6,973	239,926	245,891
Assoc Govtl Prog Analyst	2.7	7.0	7.0	5,149-6,640	455,908	459,386
Investigative Auditor II DOJ	1.0	1.0	1.0	4,721-6,207	65,884	69,043
Staff Services Analyst-Gen	2.1	5.0	5.0	3,298-5,521	255,754	261,238
Temporary Help	5.0	-	-	(345,136)	-	-
Totals, Consumer Protection	56.3	67.0	67.0	\$6,683,965	\$8,195,107	\$8,320,544
Travel Sellers Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,939-7,807	93,684	93,684
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,521	131,284	131,284
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	47,220	47,220
Temporary Help	0.4	0.5	0.5	(27,407)	32,000	32,000
Totals, Travel Sellers Unit	5.4	5.5	5.5	\$375,378	\$395,484	\$395,484
Privacy Enforcement & Protection Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Temporary Help	-	-	-	(1,679)	-	-
Totals, Privacy Enforcement & Protection Unit	2.0	2.0	2.0	\$300,508	\$323,244	\$323,244
Privacy & Piracy:						
Deputy Attorney Gen IV	2.0	3.0	3.0	10,453-13,421	447,540	447,540
Totals, Privacy & Piracy	2.0	3.0	3.0	\$301,885	\$447,540	\$447,540
Totals, Consumer Law	65.7	77.5	77.5	\$7,661,736	\$9,361,375	\$9,486,812

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Antitrust:						
Supervising Deputy Attorney General	3.0	3.0	3.0	11,517-14,797	525,170	532,282
Deputy Attorney Gen V	4.8	4.0	4.0	11,042-14,093	676,464	676,464
Deputy Attorney Gen IV	6.8	8.0	8.0	10,453-13,421	1,251,249	1,252,800
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	4.8	7.0	7.0	9,463-12,140	930,676	961,561
Deputy Attorney Gen	0.5	-	-	5,756-10,028	-	-
Sr Legal Analyst	5.7	7.0	7.0	5,406-6,973	565,078	568,764
Legal Analyst	1.0	1.0	1.0	4,496-5,798	67,548	67,548
Temporary Help	0.9	-	-	(59,882)	-	-
Totals, Antitrust	28.5	31.0	31.0	\$3,654,539	\$4,203,985	\$4,247,219
Civil Rights Enforcement:						
Supervising Deputy Attorney General	5.7	6.0	6.0	11,517-14,797	1,007,703	1,034,144
Deputy Attorney Gen V	2.4	3.0	3.0	11,042-14,093	507,348	507,348
Deputy Attorney Gen IV	7.5	8.0	8.0	10,453-13,421	1,241,781	1,251,552
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	15.3	21.0	21.0	9,463-12,140	2,754,655	2,850,867
Deputy Attorney Gen	7.9	8.0	8.0	5,756-10,028	771,309	809,874
Sr Legal Analyst	1.7	2.0	2.0	5,406-6,973	148,554	151,920
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	142,698	149,072
Legal Analyst	-	1.0	1.0	4,496-5,798	53,952	53,952
Temporary Help	9.3	-	-	(656,218)	-	-
Overtime	-	-	-	(3,246)	-	-
Totals, Civil Rights Enforcement	52.8	52.0	52.0	\$6,043,859	\$6,815,800	\$6,996,529
Worker Rights & Fair Labor:						
Supervising Deputy Attorney General	0.2	1.0	1.0	11,517-14,797	142,236	149,351
Deputy Attorney Gen V	3.0	3.0	3.0	11,042-14,093	507,348	507,348
Deputy Attorney Gen IV	0.6	2.0	2.0	10,453-13,421	309,020	316,418
C.E.A. B	0.4	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.9	5.0	5.0	9,463-12,140	664,696	682,805
Investigative Auditor IV-Spec DOJ	0.1	1.0	1.0	5,939-7,807	75,286	79,050
Deputy Attorney Gen	0.3	1.0	1.0	5,756-10,028	87,448	91,816
Sr Legal Analyst	0.3	1.0	1.0	5,406-6,973	81,252	81,252
Legal Assistant	1.0	1.0	1.0	3,963-5,111	62,176	62,176
Temporary Help	3.5	-	-	(240,898)	-	-
Totals, Worker Rights & Fair Labor	11.3	16.0	16.0	\$1,268,535	\$2,117,262	\$2,158,016
Healthcare Rights & Access:						
Supervising Deputy Attorney General	3.6	6.0	6.0	11,517-14,797	960,585	970,380
Deputy Attorney Gen V	0.5	5.0	5.0	11,042-14,093	662,520	662,520
Deputy Attorney Gen IV	4.7	7.0	7.0	10,453-13,421	1,049,445	1,055,403
C.E.A. B	0.7	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	9.6	18.0	18.0	9,463-12,140	2,375,231	2,434,851
Investigative Auditor IV-Spec DOJ	-	4.0	4.0	5,939-7,807	285,072	285,072
Deputy Attorney Gen	2.2	4.0	4.0	5,756-10,028	322,532	331,478
Sr Legal Analyst	1.4	5.0	5.0	5,406-6,973	329,776	336,531
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	61,788	61,788
Temporary Help	13.0	-	-	(902,414)	-	-
Overtime	-	-	-	(473)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Healthcare Rights & Access	35.7	51.0	51.0	\$3,771,196	\$6,234,749	\$6,325,823
Tobacco Litigation:						
Deputy Attorney Gen V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Deputy Attorney Gen IV	1.5	2.0	2.0	10,453-13,421	286,488	286,488
C.E.A. B	0.1	-	-	10,360-12,341	-	-
Deputy Attorney Gen III	2.0	2.0	2.0	9,463-12,140	276,965	286,512
Deputy Attorney Gen	2.0	2.0	2.0	5,756-10,028	191,678	201,263
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,973	81,252	81,252
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,640	77,352	77,352
Temporary Help	2.7	2.9	2.9	(184,437)	201,000	201,000
Totals, Tobacco Litigation	10.9	11.9	11.9	\$1,125,606	\$1,283,851	\$1,302,983
Corporate Fraud:						
False Claims:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,517-14,797	355,128	355,128
Deputy Attorney Gen V	2.0	2.0	2.0	11,042-14,093	338,232	338,232
Deputy Attorney Gen IV	7.6	9.0	9.0	10,453-13,421	1,378,236	1,378,236
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.8	2.0	2.0	9,463-12,140	290,053	291,299
Investigative Auditor IV-Supvr DOJ	-	1.0	1.0	6,430-8,388	77,160	77,160
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Investigative Auditor IV-Spec DOJ	1.0	2.0	2.0	5,939-7,807	164,952	164,952
Deputy Attorney Gen	0.8	1.0	1.0	5,756-10,028	69,072	69,072
Sr Legal Analyst	3.1	6.0	6.0	5,406-6,973	438,372	438,372
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	154,704	154,704
Temporary Help	0.4	0.2	0.2	(28,479)	17,000	17,000
Totals, False Claims	22.7	29.2	29.2	\$2,854,825	\$3,562,005	\$3,563,251
Energy:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen IV	0.6	-	-	10,453-13,421	-	-
Deputy Attorney Gen III	0.2	-	-	9,463-12,140	-	-
Legal Analyst	-	1.0	1.0	4,496-5,798	53,952	53,952
Totals, Energy	1.8	2.0	2.0	\$286,720	\$231,516	\$231,516
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen V	0.6	1.0	1.0	11,042-14,093	132,504	132,504
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Deputy Attorney Gen III	3.1	4.0	4.0	9,463-12,140	555,873	569,169
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,939-7,807	96,989	96,989
Legal Analyst	-	1.0	1.0	4,496-5,798	53,952	53,952
Temporary Help	2.4	-	-	(171,233)	-	-
Totals, Corporate Responsibility	9.1	9.0	9.0	\$1,055,600	\$1,177,934	\$1,191,230
Totals, Corporate Fraud	33.6	40.2	40.2	\$4,197,145	\$4,971,455	\$4,985,997
PRD-Admin						
Deputy Attorney Gen IV	-	6.0	6.0	10,453-13,421	859,464	859,464
Deputy Attorney Gen	-	12.0	12.0	5,756-10,028	828,864	828,864
Totals, PRD Tobacco Prop 56	-	18.0	18.0	-	\$1,688,328	\$1,688,328
PRD Tobacco Prop 56:						
Supervising Deputy Attorney General	1.4	2.0	2.0	11,517-14,797	349,488	355,128

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Deputy Attorney Gen III	0.6	2.0	2.0	9,463-12,140	243,586	250,087
Deputy Attorney Gen	1.4	1.0	1.0	5,756-10,028	76,897	78,948
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,640	67,572	70,952
Temporary Help	0.6	-	-	(46,312)	-	-
Totals, PRD Tobacco Prop 56	5.8	7.0	7.0	\$648,348	\$898,595	\$916,167
Totals, Public Rights	491.1	562.5	562.5	\$56,537,345	\$69,218,463	\$70,147,977
Totals, Legal Services	1,755.8	1,964.3	1,964.3	\$216,230,017	\$254,103,098	\$256,845,998
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
Asst Bureau Chief	-	1.0	1.0	10,819-13,083	129,828	129,828
C.E.A. B	1.2	1.0	1.0	10,360-12,341	169,188	169,188
Special Agent-In-Charge DOJ	4.3	5.0	5.0	9,501-11,851	741,406	753,523
Special Agent Supvr-DOJ	8.6	9.0	9.0	7,203-9,975	1,029,804	1,035,072
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	79,627	83,603
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,939-7,807	93,684	93,684
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,110	77,352
Special Agent DOJ	18.5	29.0	29.0	5,001-9,082	2,573,721	2,591,216
Crime Analyst II	1.3	3.0	3.0	4,507-5,598	202,196	204,172
Crime Analyst I	3.7	3.0	3.0	3,460-5,096	183,412	185,730
Staff Services Analyst-Gen	2.7	3.0	3.0	3,298-5,521	179,432	181,840
Office Techn-Typing	2.0	2.0	2.0	3,144-4,053	94,440	94,440
Temporary Help	6.0	17.3	17.3	(420,929)	1,205,000	1,205,000
Overtime	-	-	-	(700,150)	423,000	410,000
Totals, Investigative & Admin Progs	51.0	76.3	76.3	\$5,556,169	\$7,181,848	\$7,214,648
Officer Involved Shooting:						
Asst Bureau Chief	-	1.0	1.0	10,819-13,083	143,412	143,412
Special Agent-In-Charge DOJ	-	1.0	1.0	9,501-11,851	156,485	156,485
Special Agent Supvr-DOJ	-	4.0	4.0	7,203-9,975	496,410	499,924
Sr Criminalist	-	1.0	1.0	6,892-9,226	96,708	96,708
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	164,784	164,784
Crime Analyst III	-	7.0	7.0	5,435-6,756	512,064	512,064
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,640	139,152	139,152
Special Agent DOJ	-	26.0	26.0	5,001-9,082	2,786,582	2,818,913
Crime Analyst II	-	4.0	4.0	4,507-5,598	242,544	242,544
Staff Services Analyst-Gen	-	4.0	4.0	3,298-5,521	192,960	192,960
Overtime	-	-	-	(152,168)	-	-
Totals, Officer Involved Shooting	-	52.0	52.0	\$152,168	\$4,931,101	\$4,966,946
Aviation Unit:						
Temporary Help	0.7	1.6	1.6	(48,740)	110,000	110,000
Overtime	-	-	-	(4,995)	9,000	9,000
Totals, Aviation Unit	0.7	1.6	1.6	\$53,735	\$119,000	\$119,000
White Collar:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	150,045	150,045
Special Agent Supvr-DOJ	1.6	2.0	2.0	7,203-9,975	245,075	253,816
Investigative Auditor III DOJ	1.0	1.0	1.0	5,676-7,463	73,606	77,287
Special Agent DOJ	8.0	10.0	10.0	5,001-9,082	819,097	819,097

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Investigative Auditor II DOJ	1.0	1.0	1.0	4,721-6,207	60,228	63,240
Crime Analyst II	1.4	2.0	2.0	4,507-5,598	135,267	136,996
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,521	96,452	99,296
Overtime	-	-	-	(88,284)	347,000	347,000
Totals, White Collar	15.7	19.0	19.0	\$1,522,776	\$1,926,770	\$1,946,777
Human Trafficking:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	151,107	155,646
Special Agent Supvr-DOJ	2.5	3.0	3.0	7,203-9,975	383,508	383,508
Special Agent DOJ	4.2	9.0	9.0	5,001-9,082	786,582	803,575
Crime Analyst I	-	2.0	2.0	3,460-5,096	83,040	83,040
Overtime	-	-	-	(88,246)	284,000	284,000
Totals, Human Trafficking	7.7	15.0	15.0	\$870,540	\$1,688,237	\$1,709,769
Tax Recovery in the Underground Economy (TRUE):						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	150,489	155,310
Special Agent Supvr-DOJ	1.8	2.0	2.0	7,203-9,975	219,175	219,657
Special Agent DOJ	1.2	3.0	3.0	5,001-9,082	237,865	237,865
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,521	58,654	61,584
Overtime	-	-	-	(15,605)	81,000	81,000
Totals, TRUE	4.3	7.0	7.0	\$506,342	\$747,183	\$755,416
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	1.7	2.0	2.0	7,203-9,975	245,347	247,981
Crime Analyst Supervisor	1.0	1.0	1.0	5,704-7,094	85,128	85,128
Special Agent DOJ	4.4	12.0	12.0	5,001-9,082	905,422	909,921
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,521	103,896	103,896
Overtime	-	-	-	(204,443)	484,000	484,000
Totals, Recycling Fraud Interagency	8.1	17.0	17.0	\$961,695	\$1,823,793	\$1,830,926
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime	-	-	-	-	160,000	160,000
Totals, CAMP-NMI	-	-	-	-	\$160,000	\$160,000
CAMP-Drug Enforcement Agency:						
Overtime	-	-	-	(5,606)	-	-
Totals, CAMP-Drug Enforcement Agency	-	-	-	\$5,606	-	-
CAMP-US Forest:						
Overtime	-	-	-	-	23,000	23,000
Totals, CAMP-US Forest	-	-	-	-	\$23,000	\$23,000
Totals, CAMP	-	-	-	\$5,606	\$183,000	\$183,000
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Crime Analyst Supervisor	1.6	2.0	2.0	5,704-7,094	159,501	163,224
Crime Analyst III	0.5	2.0	2.0	5,435-6,756	136,638	140,211
Crime Analyst II	3.6	1.0	1.0	4,507-5,598	67,176	67,176
Crime Analyst I	2.0	2.0	2.0	3,460-5,096	122,304	122,304
Overtime	-	-	-	(9,285)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	7.7	7.0	7.0	\$481,608	\$546,619	\$553,915
Western States Information Network-Memorandum of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	7,517-8,534	102,408	102,408

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Information Technology Sup I	1.0	1.0	1.0	6,606-8,852	106,225	106,225
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Crime Analyst Supervisor	1.0	1.0	1.0	5,704-7,094	85,128	85,128
Information Technology Spec I	1.0	1.0	1.0	5,562-9,267	107,988	107,988
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,640	232,056	232,056
Crime Analyst II	1.2	2.0	2.0	4,507-5,598	120,025	121,260
Information Technology Assoc	1.0	1.0	1.0	4,214-7,689	89,556	89,556
Crime Analyst I	3.4	3.0	3.0	3,460-5,096	185,748	185,748
Overtime	-	-	-	(21,073)	19,000	19,000
Totals, WSIN-MOU	13.3	14.0	14.0	\$1,021,837	\$1,139,430	\$1,140,665
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	5.2	6.0	6.0	7,203-9,975	617,986	625,888
Temporary Help	1.9	-	-	(130,014)	-	-
Totals, Board of State and Community Corrections	7.1	6.0	6.0	\$741,335	\$617,986	\$625,888
Special Operations Unit:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	7,203-9,975	248,477	253,853
Special Agent DOJ	10.3	14.0	14.0	5,001-9,082	1,218,225	1,218,225
Crime Analyst I	2.5	3.0	3.0	3,460-5,096	181,422	183,253
Office Techn-Typing	1.9	3.0	3.0	3,144-4,053	129,164	133,259
Overtime	-	-	-	(562,116)	846,000	846,000
Totals, Special Operations Unit	16.7	22.0	22.0	\$2,082,056	\$2,623,288	\$2,634,590
Bureau of Investigation-Reimbursement:						
Crime Analyst I	1.2	2.0	2.0	3,460-5,096	102,672	102,672
Office Techn-Typing	1.0	2.0	2.0	3,144-4,053	84,948	84,948
Office Asst-Typing	-	1.0	1.0	2,688-3,758	33,060	33,060
Overtime	-	-	-	(293,135)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	2.2	5.0	5.0	\$405,968	\$1,225,680	\$1,225,680
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,688-3,758	43,812	43,812
Temporary Help	0.2	0.6	0.6	(13,896)	45,000	45,000
Overtime	-	-	-	-	4,000	4,000
Totals, LEIU	1.2	1.6	1.6	\$56,524	\$92,812	\$92,812
Community Oriented Policing Svcs (COPS) LA:						
Temporary Help	-	0.7	0.7	-	50,000	50,000
Overtime	-	-	-	(49,865)	-	-
Totals, COPS LA	-	0.7	0.7	\$49,865	\$50,000	\$50,000
Proposition 56 Tobacco-DLE Agents:						
Special Agent DOJ	3.5	4.0	4.0	5,001-9,082	396,394	396,394
Overtime	-	-	-	(123,787)	-	-
Totals, Proposition 56 Tobacco-DLE Agents	3.5	4.0	4.0	\$485,906	\$396,394	\$396,394
Totals, Bureau of Investigation	139.2	248.2	248.2	\$14,954,130	\$25,293,141	\$25,446,426
Office of the Chief:						
Executive Units:						
Chief, Division of Law Enforcement	0.8	1.0	1.0	17,917	215,004	215,004
C.E.A. B	1.0	1.0	1.0	10,360-12,341	184,313	184,313
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	156,485	156,485
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	109,191	111,147
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Special Agent Supvr-DOJ	3.7	4.0	4.0	7,203-9,975	434,039	434,039
Staff Services Mgr II-Supvr	0.6	1.0	1.0	6,722-8,352	97,677	100,224
Staff Services Mgr I	0.1	2.0	2.0	6,124-7,608	154,704	158,760
Research Data Specialist I	0.2	-	-	5,656-7,294	-	-
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,640	344,552	354,821
Training Officer I	1.0	1.0	1.0	5,149-6,644	77,352	77,352
Business Services Officer I-Supvr	1.0	2.0	2.0	4,636-5,738	124,488	124,488
Administrative Assistant I	-	1.0	1.0	4,281-5,776	51,372	51,372
Property Controller II	7.0	7.0	7.0	3,858-4,973	402,490	404,830
Property Controller I	1.0	2.0	2.0	3,396-4,381	85,502	87,737
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,521	51,372	53,940
Temporary Help	7.5	1.6	1.6	(523,588)	114,000	114,000
Overtime	-	-	-	(82,694)	45,000	45,000
Totals, Executive Units	30.5	32.6	32.6	\$2,592,443	\$2,736,845	\$2,762,816
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	74,214	76,791
Totals, Witness Protection	1.0	1.0	1.0	\$69,767	\$74,214	\$76,791
Advanced Training Center:						
Overtime	-	-	-	(26,883)	24,000	24,000
Totals, Advanced Training Center	-	-	-	\$26,883	\$24,000	\$24,000
Prof Standards Group-Reimbursement:						
Overtime	-	-	-	-	15,000	15,000
Totals, Prof Standards Group-Reimbursement	-	-	-	-	\$15,000	\$15,000
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Overtime	-	-	-	(22,608)	25,000	25,000
Totals, Law Enforcement Marin-MOU	-	-	-	\$22,608	\$25,000	\$25,000
Victims Services Unit:						
Assoc Govtl Prog Analyst	-	5.0	5.0	5,149-6,640	371,592	376,542
Staff Services Analyst-Gen	-	0.6	0.6	3,298-5,521	39,576	39,576
Temporary Help	-	0.3	0.3	-	19,000	19,000
Totals, Victims Services Unit	-	5.9	5.9	-	\$430,168	\$435,118
Victims Services Unit Grant:						
Temporary Help	-	-	-	-	2,000	2,000
Totals, Victims Services Unit Grant	-	-	-	-	\$2,000	\$2,000
Ofc of the Chief-Admin:						
Crime Analyst I	-	2.0	2.0	3,460-5,096	83,040	83,040
Staff Services Analyst-Gen	-	10.0	10.0	3,298-5,521	395,760	395,760
Program Techn II	-	1.0	1.0	3,148-3,945	37,776	37,776
Temporary Help	-	1.1	1.1	-	80,000	80,000
Overtime	-	-	-	-	391,000	391,000
Totals, Ofc of the Chief-Admin	-	14.1	14.1	-	\$987,576	\$987,576
Proposition 56 Tobacco-DLE:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,468	90,855
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,149-6,640	270,089	278,366
Temporary Help	1.0	-	-	(66,686)	-	-
Overtime	-	-	-	(9,851)	-	-
Totals, Proposition 56 Tobacco-DLE	4.3	5.0	5.0	\$304,709	\$358,557	\$369,221

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Office of the Chief	35.8	58.6	58.6	\$3,016,410	\$4,653,360	\$4,697,522
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	10,765-12,229	481,253	484,551
C.E.A. B	1.0	1.0	1.0	10,360-12,341	172,764	172,764
Criminalist Mgr	9.5	10.0	10.0	9,591-11,440	1,497,803	1,501,785
Criminalist Supvr	31.4	38.0	38.0	7,898-10,325	4,995,340	5,042,329
Sr Criminalist	109.1	126.0	126.0	6,892-9,226	13,344,402	13,427,044
Latent Print Supvr	2.1	3.0	3.0	6,887-8,988	316,180	316,180
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Questioned Document Examiner II	1.0	1.0	1.0	6,571-8,574	102,888	102,888
Precision Electronics Spec	1.0	1.0	1.0	6,490-7,734	95,875	95,875
Supervising Librarian II	1.0	1.0	1.0	6,347-7,946	95,352	95,352
Latent Print Analyst II	11.4	15.0	15.0	6,159-8,031	1,322,215	1,332,520
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Information Technology Spec I	-	1.0	1.0	5,562-9,267	66,744	66,744
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	154,704	154,704
Latent Print Analyst I	0.4	1.0	1.0	5,098-6,660	61,176	61,176
Business Services Officer I-Spec	0.4	1.0	1.0	4,281-5,521	51,372	51,372
Criminalist	48.1	58.0	58.0	3,985-8,388	4,239,554	4,399,611
Property Controller II	3.0	4.0	4.0	3,858-4,973	208,582	213,800
Property Controller I	1.0	1.0	1.0	3,396-4,381	47,773	50,166
Staff Services Analyst-Gen	3.6	6.0	6.0	3,298-5,521	296,628	302,308
Office Techn-Typing	3.4	9.0	9.0	3,144-4,053	357,170	361,347
Business Services Asst-Spec	1.0	1.0	1.0	2,921-4,603	53,628	53,628
Temporary Help	6.3	6.4	6.4	(440,515)	444,000	444,000
Overtime	-	-	-	(648,093)	600,000	600,000
Totals, Forensic Services-Field Ofc	241.7	291.4	291.4	\$23,513,106	\$29,196,923	\$29,521,664
California Criminalistics Inst:						
Criminalist Mgr	1.0	1.0	1.0	9,591-11,440	148,500	148,623
Sr Industrial Hygienist	1.0	1.0	1.0	9,077-12,128	145,536	145,536
Criminalist Supvr	1.0	1.0	1.0	7,898-10,325	132,470	134,138
Sr Criminalist	0.6	1.0	1.0	6,892-9,226	110,712	110,712
Criminalist	3.0	3.0	3.0	3,985-8,388	301,968	301,968
Property Controller I	0.2	1.0	1.0	3,396-4,381	49,826	51,036
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	54,390	57,112
Office Techn-Typing	0.8	-	-	3,144-4,053	-	-
Overtime	-	-	-	-	8,000	8,000
Totals, California Criminalistics Inst	8.6	9.0	9.0	\$825,508	\$951,402	\$957,125
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	9,591-11,440	152,589	152,589
Criminalist Supvr	6.7	8.0	8.0	7,898-10,325	1,040,842	1,044,271
Information Technology Sup II	1.0	1.0	1.0	7,263-9,731	116,777	116,777
Sr Criminalist	26.0	27.5	27.5	6,892-9,226	3,085,305	3,119,349
DOJ Administrator I	-	1.0	1.0	6,200-7,706	74,400	74,400
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Information Technology Spec I	2.0	2.0	2.0	5,562-9,267	224,475	227,324
Field Rep DOJ	2.0	2.0	2.0	5,435-6,756	160,950	162,144

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	61,788	61,788
Information Technology Assoc	1.8	3.0	3.0	4,214-7,689	211,575	214,902
Criminalist	8.0	13.0	13.0	3,985-8,388	952,424	971,396
Property Controller II	1.0	1.0	1.0	3,858-4,973	57,937	57,937
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	61,152	61,152
Property Controller I	-	1.0	1.0	3,396-4,381	40,752	40,752
Business Services Asst-Spec	-	1.0	1.0	2,921-4,603	35,052	35,052
Office Asst-Typing	1.0	1.0	1.0	2,688-3,758	43,812	43,812
Temporary Help	0.4	0.6	0.6	(27,652)	40,000	40,000
Overtime	-	-	-	(40,292)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	52.9	66.1	66.1	\$5,103,106	\$6,658,126	\$6,721,941
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	9,591-11,440	152,589	152,589
Sr Criminalist	8.5	10.0	10.0	6,892-9,226	1,110,870	1,110,870
Crime Analyst I	2.0	2.0	2.0	3,460-5,096	113,256	115,860
Temporary Help	-	0.2	0.2	-	16,000	16,000
Overtime	-	-	-	(33,449)	41,000	41,000
Totals, Missing/Unidentified Persons	11.5	13.2	13.2	\$1,162,602	\$1,433,715	\$1,436,319
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	3.8	4.0	4.0	6,892-9,226	458,712	458,712
Criminalist	1.5	3.0	3.0	3,985-8,388	201,921	209,372
Overtime	-	-	-	-	2,000	2,000
Totals, SHOP/BFS DNA LAB	5.3	7.0	7.0	\$514,290	\$662,633	\$670,084
BFS/County:						
Sr Criminalist	1.0	2.0	2.0	6,892-9,226	189,480	189,480
Overtime	-	-	-	-	28,000	28,000
Totals, BFS/County	1.0	2.0	2.0	\$96,278	\$217,480	\$217,480
Forensic Services-Reimbursements:						
Sr Criminalist	3.8	4.0	4.0	6,892-9,226	441,737	446,426
Property Controller II	7.7	8.0	8.0	3,858-4,973	451,855	451,855
Lab Techn-Criminalistics	1.0	1.0	1.0	3,571-4,467	53,604	53,604
Crime Analyst I	0.3	1.0	1.0	3,460-5,096	54,828	57,572
Property Controller I	2.7	3.0	3.0	3,396-4,381	139,947	144,394
Office Techn-Typing	5.2	6.0	6.0	3,144-4,053	269,855	271,851
Temporary Help	0.9	-	-	(61,116)	-	-
Overtime	-	-	-	(922)	-	-
Totals, Forensic Services-Reimbursements	21.6	23.0	23.0	\$1,287,507	\$1,411,826	\$1,425,702
Coverdell:						
Overtime	-	-	-	(123,119)	-	-
Totals, Coverdell	-	-	-	\$123,119	-	-
DNA Backlog:						
Overtime	-	-	-	(244,497)	-	-
Totals, DNA Backlog	-	-	-	\$244,497	-	-
Totals, Bureau of Forensic Services	342.6	411.7	411.7	\$32,870,013	\$40,532,105	\$40,950,315
Bureau of Gambling Control:						
Cardroom Gaming:						
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	10,765-12,229	146,748	146,748

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Deputy Attorney Gen IV	0.5	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	184,188	184,188
Deputy Attorney Gen III	2.0	2.0	2.0	9,463-12,140	291,360	291,360
Special Agent Supvr-DOJ	3.0	3.0	3.0	7,203-9,975	391,751	391,751
Staff Services Mgr II-Supvr	1.9	2.0	2.0	6,722-8,352	193,632	198,305
Investigative Auditor IV-Supvr DOJ	1.7	2.0	2.0	6,430-8,388	201,312	201,312
Staff Mgt Auditor	0.3	-	-	6,430-8,388	-	-
Staff Services Mgr I	7.7	9.0	9.0	6,124-7,608	737,562	750,499
Investigative Auditor III DOJ	1.0	1.0	1.0	5,676-7,463	70,884	74,429
Information Technology Spec I	0.5	-	-	5,562-9,267	-	-
Field Rep DOJ	3.0	4.0	4.0	5,435-6,756	307,992	308,436
Assoc Govtl Prog Analyst	38.2	46.0	46.0	5,149-6,640	3,280,216	3,345,981
Special Agent DOJ	4.6	6.0	6.0	5,001-9,082	512,846	517,183
Investigative Auditor II DOJ	0.5	1.0	1.0	4,721-6,207	58,305	61,220
Special Agent Trainee-DOJ	-	1.0	1.0	3,928-5,298	47,136	47,136
Auditor I	1.5	1.0	1.0	3,635-4,782	45,995	48,296
Crime Analyst I	0.9	1.0	1.0	3,460-5,096	51,682	54,264
Staff Services Analyst-Gen	10.2	17.0	17.0	3,298-5,521	839,067	857,991
Program Techn II	0.7	4.0	4.0	3,148-3,945	167,352	169,332
Office Techn-Typing	3.8	7.0	7.0	3,144-4,053	295,528	299,443
Temporary Help	2.0	0.3	0.3	(138,777)	18,000	18,000
Overtime	-	-	-	(144,694)	231,000	231,000
Totals, Cardroom Gaming	86.0	110.3	110.3	\$6,583,572	\$8,233,608	\$8,357,926
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	10,819-13,083	172,408	172,408
Special Agent-In-Charge DOJ	1.7	2.0	2.0	9,501-11,851	248,282	254,999
Deputy Attorney Gen III	0.5	1.0	1.0	9,463-12,140	128,328	134,748
Supervising Mgt Auditor	-	1.0	1.0	8,582-10,230	102,984	102,984
Special Agent Supvr-DOJ	6.8	7.0	7.0	7,203-9,975	839,726	841,922
Senior Management Auditor	3.0	3.0	3.0	7,058-9,210	313,682	318,314
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Investigative Auditor IV-Supvr DOJ	3.7	4.0	4.0	6,430-8,388	397,501	397,501
Staff Mgt Auditor	0.3	-	-	6,430-8,388	-	-
Staff Services Mgr I	5.8	6.0	6.0	6,124-7,608	529,968	529,968
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,939-7,807	93,684	93,684
Assoc Mgt Auditor	1.0	1.0	1.0	5,676-7,689	89,556	89,556
Investigative Auditor III DOJ	9.0	10.0	10.0	5,676-7,463	782,490	809,272
Information Technology Spec I	2.3	3.0	3.0	5,562-9,267	323,964	323,964
Field Rep DOJ	4.3	5.0	5.0	5,435-6,756	384,295	389,746
Assoc Govtl Prog Analyst	17.0	18.0	18.0	5,149-6,640	1,333,125	1,358,403
Special Agent DOJ	16.8	26.0	26.0	5,001-9,082	2,392,644	2,397,488
Investigative Auditor II DOJ	1.0	3.0	3.0	4,721-6,207	172,788	175,764
Information Technology Assoc	2.6	3.0	3.0	4,214-7,689	222,223	233,327
Auditor I	2.0	3.0	3.0	3,635-4,782	140,212	145,032
Information Technology Technician	0.3	-	-	3,530-5,815	-	-
Crime Analyst I	0.6	1.0	1.0	3,460-5,096	41,520	41,520
Staff Services Analyst-Gen	10.9	15.0	15.0	3,298-5,521	829,761	856,062
Office Techn-Typing	5.2	6.0	6.0	3,144-4,053	263,031	267,210

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	0.8	0.9	0.9	(55,104)	60,000	60,000
Overtime	-	-	-	(310,551)	686,000	686,000
Totals, Indian Gaming	98.6	121.9	121.9	\$8,460,089	\$10,648,396	\$10,780,096
Gambling Control-Reimbursements:						
Overtime	-	-	-	(11,920)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$11,920	\$100,000	\$100,000
Major League Sports Raffle:						
Investigative Auditor III DOJ	1.0	1.0	1.0	5,676-7,463	87,332	89,556
Special Agent DOJ	-	1.0	1.0	5,001-9,082	60,012	60,012
Temporary Help	2.7	-	-	(188,982)	-	-
Overtime	-	-	-	(496)	12,000	12,000
Totals, Major League Sports Raffle	3.7	2.0	2.0	\$268,116	\$159,344	\$161,568
Totals, Bureau of Gambling Control	188.3	234.2	234.2	\$15,323,697	\$19,141,348	\$19,399,590
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	2.5	3.0	3.0	7,203-9,975	380,363	383,171
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,912	91,296
Field Rep DOJ	1.0	3.0	3.0	5,435-6,756	211,512	211,512
Special Agent DOJ	3.5	5.0	5.0	5,001-9,082	428,201	431,976
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,521	94,416	97,160
Program Techn	0.2	1.0	1.0	2,722-3,767	36,519	38,346
Temporary Help	0.7	0.3	0.3	(48,754)	24,000	24,000
Overtime	-	-	-	(30,231)	45,000	45,000
Totals, Basic Firearms Safety Certification	10.7	15.3	15.3	\$950,855	\$1,309,923	\$1,322,461
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	66,762	70,100
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	59,472	62,448
Overtime	-	-	-	-	101,000	101,000
Totals, Firearms Safety Account	2.0	2.0	2.0	\$114,850	\$227,234	\$233,548
Dealer Record of Sales (DROS):						
Asst Bureau Chief	0.8	1.0	1.0	10,819-13,083	166,793	172,137
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	10,765-12,229	146,748	146,748
C.E.A. B	1.0	1.0	1.0	10,360-12,341	178,253	178,253
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Special Agent Supvr-DOJ	2.8	3.0	3.0	7,203-9,975	383,325	385,158
Staff Services Mgr II-Supvr	3.0	3.0	3.0	6,722-8,352	300,672	300,672
DOJ Administrator I	0.2	-	-	6,200-7,706	-	-
Staff Services Mgr I	9.6	11.0	11.0	6,124-7,608	930,755	959,509
Crime Analyst Supervisor	5.5	6.0	6.0	5,704-7,094	472,864	486,768
Crime Analyst III	2.7	3.0	3.0	5,435-6,756	206,823	213,906
Field Rep DOJ	2.1	6.0	6.0	5,435-6,756	400,021	406,983
Assoc Govtl Prog Analyst	7.1	12.0	12.0	5,149-6,640	817,974	831,583
Special Agent DOJ	0.5	3.0	3.0	5,001-9,082	211,508	216,014
Criminal ID Spec III	3.3	3.0	3.0	4,578-5,684	191,352	191,352
Crime Analyst II	6.1	10.0	10.0	4,507-5,598	614,108	625,418
Information Technology Assoc	1.0	1.0	1.0	4,214-7,689	89,556	89,556
Program Techn III	3.0	4.0	4.0	3,522-4,545	189,711	192,753
Crime Analyst I	62.6	71.0	71.0	3,460-5,096	3,881,594	3,986,559

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	15.3	19.0	19.0	3,298-5,521	1,056,117	1,090,170
Program Techn II	2.6	5.0	5.0	3,148-3,945	214,362	216,414
Office Techn-Typing	3.0	3.0	3.0	3,144-4,053	131,900	135,820
Office Techn-Gen	1.0	1.0	1.0	3,087-3,984	46,416	46,416
Program Techn	2.6	3.0	3.0	2,722-3,767	111,750	113,467
Limited Exam/Appt Prog Candidate	-	-	-	(1,820)	-	-
Temporary Help	2.9	0.8	0.6	(202,301)	57,000	43,000
Overtime	-	-	-	(1,127,931)	453,000	441,000
Totals, DROS	140.7	171.8	171.6	\$9,581,109	\$11,363,963	\$11,581,017
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.2	2.0	2.0	9,501-11,851	262,662	262,662
Special Agent Supvr-DOJ	7.0	8.0	8.0	7,203-9,975	922,422	922,422
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Crime Analyst Supervisor	1.0	1.0	1.0	5,704-7,094	70,194	73,704
Research Data Specialist I	1.0	1.0	1.0	5,656-7,294	73,051	76,704
Field Rep DOJ	0.1	1.0	1.0	5,435-6,756	65,220	65,220
Special Agent DOJ	28.8	45.0	45.0	5,001-9,082	3,445,124	3,476,795
Crime Analyst II	1.8	2.0	2.0	4,507-5,598	121,884	124,618
Special Agent Trainee-DOJ	1.3	2.0	2.0	3,928-5,298	118,925	121,609
Crime Analyst I	20.1	21.0	21.0	3,460-5,096	1,174,805	1,205,595
Staff Services Analyst-Gen	3.0	4.0	4.0	3,298-5,521	197,829	207,265
Office Techn-Typing	1.0	3.0	3.0	3,144-4,053	121,320	122,676
Temporary Help	5.8	1.3	1.3	(402,631)	90,000	90,000
Overtime	-	-	-	(1,838,387)	1,111,000	1,111,000
Totals, Armed Prohibited	73.1	92.3	92.3	\$7,626,095	\$7,865,732	\$7,951,566
Firearms GF:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	6,722-8,352	88,630	93,060
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	82,392	82,392
Field Rep DOJ	-	5.0	5.0	5,435-6,756	329,184	365,760
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,640	221,133	226,224
Special Agent DOJ	-	1.0	1.0	5,001-9,082	93,900	93,900
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,521	48,240	48,240
Temporary Help	0.2	0.1	-	(14,269)	4,000	-
Overtime	-	-	-	(474)	106,000	-
Totals, Firearms GF	3.0	12.1	12.0	\$227,627	\$973,479	\$909,576
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	154,918	154,918
Special Agent Supvr-DOJ	1.0	1.0	1.0	7,203-9,975	126,628	126,628
Field Rep DOJ	-	-	2.0	5,435-6,756	-	146,304
Special Agent DOJ	2.0	2.0	2.0	5,001-9,082	120,024	120,024
Overtime	-	-	-	(22,582)	122,000	122,000
Totals, Gun Show	4.0	4.0	6.0	\$507,406	\$523,570	\$669,874
Alcohol, Tobacco, Firearms (ATF) Task Force-MOU:						
Overtime	-	-	-	(6,250)	-	-
Totals, ATF Task Force-MOU	-	-	-	\$6,250	-	-
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
DLE Ammunition Initiative:						
Field Rep DOJ	3.3	5.0	5.0	5,435-6,756	355,920	363,150
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	61,788	61,788
Crime Analyst II	1.3	2.0	2.0	4,507-5,598	122,160	124,908
Crime Analyst I	2.0	4.0	4.0	3,460-5,096	198,009	200,942
Staff Services Analyst-Gen	1.3	1.0	1.0	3,298-5,521	62,604	64,320
Overtime	-	-	-	(37,100)	-	-
Totals, DLE Ammunition Initiative	7.9	13.0	13.0	\$501,449	\$800,481	\$815,108
Totals, Bureau of Firearms	241.4	310.5	312.2	\$19,515,641	\$23,105,382	\$23,524,150
Totals, Division of Law Enforcement	947.3	1,263.2	1,264.9	\$85,679,891	\$112,725,336	\$114,018,003
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	2.2	3.0	3.0	10,360-12,341	444,276	444,276
Information Technology Mgr II	5.6	6.0	6.0	9,725-11,821	830,400	836,460
Information Technology Spec III	3.6	4.0	4.0	8,119-10,880	517,362	521,334
Information Technology Mgr I	13.4	16.0	16.0	8,016-10,742	2,022,667	2,045,053
Information Technology Spec II	36.2	40.0	40.0	7,365-10,165	4,449,933	4,520,208
Information Technology Sup II	18.4	20.0	20.0	7,263-9,731	2,198,573	2,213,692
Information Technology Sup I	0.9	2.0	2.0	6,606-8,852	167,127	171,454
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	84,253	88,464
Information Technology Spec I	154.9	173.0	173.0	5,562-9,267	16,439,346	16,730,879
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,149-6,640	204,852	212,002
Information Technology Assoc	54.9	60.0	60.0	4,214-7,689	4,504,967	4,620,805
Exec Asst	1.0	1.0	1.0	3,849-4,961	57,804	57,804
Information Technology Technician	16.5	17.0	17.0	3,530-5,815	958,983	992,770
Office Asst-Typing	1.0	1.0	1.0	2,688-3,758	43,812	43,812
Temporary Help	18.6	11.5	11.5	(1,288,677)	802,000	799,000
Overtime	-	-	-	(17,501)	163,000	163,000
Totals, Tech Support Bureau	330.1	358.5	358.5	\$29,596,549	\$33,889,355	\$34,461,013
Project Mgmt, Proc Br & CA Law Enf Telecomm Sys:						
Information Technology Spec III	0.9	1.0	1.0	8,119-10,880	130,560	130,560
Information Technology Mgr I	0.9	1.0	1.0	8,016-10,742	128,904	128,904
Information Technology Sup II	3.6	4.0	4.0	7,263-9,731	465,960	467,088
Information Technology Spec I	13.7	16.0	16.0	5,562-9,267	1,480,010	1,522,651
Business Services Officer I-Spec	0.9	1.0	1.0	4,281-5,521	60,464	63,071
Information Technology Assoc	8.5	14.0	14.0	4,214-7,689	896,490	928,126
Information Technology Technician	0.9	1.0	1.0	3,530-5,815	42,360	42,360
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	43,322	45,487
Temporary Help	2.2	5.0	5.0	(155,542)	351,000	351,000
Overtime	-	-	-	(4,453)	-	-
Totals, Project Mgmt, Proc Br & CA Law Enf Telecomm Sys	32.6	44.0	44.0	\$2,661,123	\$3,599,070	\$3,679,247
Cybersecurity:						
Information Technology Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Information Technology Spec II	4.7	5.0	5.0	7,365-10,165	553,387	560,682
Totals, Cybersecurity	5.7	6.0	6.0	\$634,462	\$695,239	\$702,534
CJIS Ammunition Initiative:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Information Technology Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Information Technology Spec II	2.0	2.0	2.0	7,365-10,165	232,388	236,856
Information Technology Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Information Technology Spec I	7.1	9.0	9.0	5,562-9,267	821,349	841,965
Program Techn III	1.0	1.0	1.0	3,522-4,545	45,486	47,760
Totals, CJS Ammunition Initiative	12.1	14.0	14.0	\$1,108,288	\$1,344,899	\$1,372,257
Totals, Hawkins Data Center	380.5	422.5	422.5	\$34,000,422	\$39,528,563	\$40,215,051
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	10,765-12,229	440,244	440,244
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Latent Print Supvr	2.0	2.0	2.0	6,887-8,988	233,536	233,536
Staff Services Mgr II-Supvr	6.3	8.0	8.0	6,722-8,352	769,867	783,312
Latent Print Analyst II	10.7	11.0	11.0	6,159-8,031	1,027,336	1,035,340
Staff Services Mgr I	17.0	21.0	21.0	6,124-7,608	1,740,611	1,780,509
Crime Analyst Supervisor	7.1	9.0	9.0	5,704-7,094	702,057	720,004
Crime Analyst III	2.0	3.0	3.0	5,435-6,756	213,645	224,328
Field Rep DOJ	4.4	4.0	4.0	5,435-6,756	300,989	311,614
Assoc Govtl Prog Analyst	12.9	17.0	17.0	5,149-6,640	1,194,381	1,232,011
Latent Print Analyst I	2.0	2.0	2.0	5,098-6,660	156,690	159,603
Criminal ID Spec III	2.0	2.0	2.0	4,578-5,684	138,707	138,707
Crime Analyst II	8.4	19.0	19.0	4,507-5,598	1,108,306	1,157,206
Supervising Prog Techn III	15.7	18.0	18.0	4,048-5,072	1,017,811	1,029,201
Exec Asst	1.0	1.0	1.0	3,849-4,961	51,976	54,575
Supervising Prog Techn II	19.0	23.0	23.0	3,559-4,458	1,109,622	1,139,563
Program Techn III	91.6	104.0	104.0	3,522-4,545	5,224,367	5,313,761
Crime Analyst I	33.7	33.0	33.0	3,460-5,096	1,829,865	1,867,115
Property Controller I	1.0	1.0	1.0	3,396-4,381	48,345	50,596
Staff Services Analyst-Gen	16.2	19.0	19.0	3,298-5,521	1,040,570	1,075,515
Program Techn II	102.1	127.5	127.5	3,148-3,945	5,510,369	5,608,436
Office Techn-Typing	5.6	6.0	6.0	3,144-4,053	270,116	274,175
Program Techn	24.1	26.0	26.0	2,722-3,767	1,096,539	1,102,667
Office Asst-Gen	9.3	9.0	9.0	2,600-3,684	376,468	377,204
Temporary Help	20.5	7.4	7.4	(1,420,569)	515,000	515,000
Overtime	-	-	-	(300,015)	1,285,000	1,285,000
Totals, BCIA-HQ	417.6	476.9	476.9	\$22,682,622	\$27,491,721	\$27,998,526
Adoption Application Program-SHOP:						
Program Techn II	1.5	2.0	2.0	3,148-3,945	80,832	82,984
Program Techn	3.6	4.0	4.0	2,722-3,767	162,871	162,871
Limited Exam/Appt Prog Candidate	-	-	-	(1,560)	-	-
Totals, Adoption Application Program-SHOP	5.1	6.0	6.0	\$216,637	\$243,703	\$245,855
Child Abuse Prevention:						
Crime Analyst I	2.0	2.0	2.0	3,460-5,096	117,338	120,035
Program Techn II	1.0	2.0	2.0	3,148-3,945	85,117	87,001
Program Techn	2.0	2.0	2.0	2,722-3,767	87,792	87,792
Overtime	-	-	-	(708)	-	-
Totals, Child Abuse Prevention	5.0	6.0	6.0	\$234,352	\$290,247	\$294,828
DROS & Long Gun:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Program Techn II	0.2	1.0	1.0	3,148-3,945	38,090	39,990
Program Techn	1.0	1.0	1.0	2,722-3,767	43,896	43,896
Office Asst-Gen	1.0	1.0	1.0	2,600-3,684	42,924	42,924
Overtime	-	-	-	(708)	-	-
Totals, DROS & Long Gun	2.2	3.0	3.0	\$93,130	\$124,910	\$126,810
Electronic Recordation:						
Information Technology Spec I	-	1.0	1.0	5,562-9,267	66,744	66,744
Field Rep DOJ	1.0	1.0	1.0	5,435-6,756	81,072	81,072
Totals, Electronic Recordation	1.0	2.0	2.0	\$76,707	\$147,816	\$147,816
Totals, BCIA	430.9	493.9	493.9	\$23,303,448	\$28,298,397	\$28,813,835
Justice Data & Investigative Services (JDIS):						
JDIS-HQ:						
Asst Bureau Chief (Non-Peace Off)	2.7	3.0	3.0	10,765-12,229	440,244	440,244
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	1.4	2.0	2.0	8,173-9,280	214,515	221,676
DOJ Administrator II	1.0	1.0	1.0	7,517-8,534	102,408	102,408
Information Technology Spec II	1.0	1.0	1.0	7,365-10,165	118,428	118,428
Staff Services Mgr II-Supvr	3.8	5.0	5.0	6,722-8,352	473,882	481,560
Research Data Supervisor I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	11.3	12.0	12.0	6,124-7,608	1,007,723	1,030,031
Crime Analyst Supervisor	5.0	6.0	6.0	5,704-7,094	454,257	465,602
Research Data Specialist I	2.0	2.0	2.0	5,656-7,294	169,920	169,920
Crime Analyst III	6.6	7.0	7.0	5,435-6,756	496,343	521,022
Field Rep DOJ	13.7	15.0	15.0	5,435-6,756	1,142,929	1,176,304
Research Data Analyst II	5.0	6.0	6.0	5,406-6,973	468,388	470,838
Assoc Govtl Prog Analyst	18.6	24.0	24.0	5,149-6,640	1,650,377	1,703,618
Criminal ID Spec III	0.7	-	-	4,578-5,684	-	-
Crime Analyst II	4.3	7.0	7.0	4,507-5,598	437,041	445,451
Exec Asst	0.9	1.0	1.0	3,849-4,961	57,804	57,804
Research Data Analyst I	4.9	5.0	5.0	3,635-5,798	300,775	312,440
Crime Analyst I	27.6	31.0	31.0	3,460-5,096	1,732,531	1,783,596
Staff Services Analyst-Gen	11.7	15.0	15.0	3,298-5,521	809,395	842,434
Program Techn II	16.8	17.0	17.0	3,148-3,945	757,577	774,545
Office Techn-Typing	2.3	3.0	3.0	3,144-4,053	120,759	126,790
Program Techn	2.0	2.0	2.0	2,722-3,767	87,792	87,792
Office Asst-Typing	1.0	1.0	1.0	2,688-3,758	43,812	43,812
Office Asst-Gen	1.0	1.0	1.0	2,600-3,684	42,372	42,924
Temporary Help	13.1	7.4	7.4	(912,341)	516,000	516,000
Overtime	-	-	-	(43,743)	340,000	340,000
Totals, JDIS-HQ	160.1	176.4	176.4	\$10,207,591	\$12,224,660	\$12,514,627
Child Protection:						
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	54,048	56,750
Overtime	-	-	-	(542)	-	-
Totals, Child Protection	1.0	1.0	1.0	\$47,267	\$54,048	\$56,750
Firearms Prog-DROS:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Field Rep DOJ	1.0	1.0	1.0	5,435-6,756	81,072	81,072
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	54,048	56,750

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	-	3,000	3,000
Totals, Firearms Prog-DROS	3.0	3.0	3.0	\$205,216	\$229,416	\$232,118
Stolen Vehicle System:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Crime Analyst Supervisor	1.0	1.0	1.0	5,704-7,094	85,128	85,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	61,788	61,788
Crime Analyst II	1.0	1.0	1.0	4,507-5,598	57,732	60,620
Supervising Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,521	52,536	55,161
Program Techn II	5.7	7.0	7.0	3,148-3,945	293,994	299,844
Overtime	-	-	-	(1,137)	-	-
Totals, Stolen Vehicle System	11.6	13.0	13.0	\$613,004	\$695,970	\$707,333
Sexual Habitual Offender:						
Crime Analyst II	1.2	3.0	3.0	4,507-5,598	182,271	186,675
Supervising Prog Techn II	1.0	1.0	1.0	3,559-4,458	42,708	42,708
Crime Analyst I	3.8	4.0	4.0	3,460-5,096	214,373	225,090
Program Techn II	-	1.0	1.0	3,148-3,945	37,776	37,776
Program Techn	1.0	1.0	1.0	2,722-3,767	43,896	43,896
Temporary Help	-	0.5	0.5	-	35,000	35,000
Overtime	-	-	-	(471)	-	-
Totals, Sexual Habitual Offender	7.0	10.5	10.5	\$334,217	\$556,024	\$571,145
Sex Offender Registration:						
Information Technology Spec II	7.0	7.0	7.0	7,365-10,165	828,996	828,996
Research Data Specialist II	0.6	1.0	1.0	6,213-8,010	76,422	80,243
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	170,539	176,584
Crime Analyst Supervisor	0.3	1.0	1.0	5,704-7,094	73,064	76,713
Information Technology Spec I	7.8	9.0	9.0	5,562-9,267	846,964	870,925
Field Rep DOJ	2.0	2.0	2.0	5,435-6,756	142,200	149,305
Assoc Govtl Prog Analyst	4.9	8.0	8.0	5,149-6,640	533,705	547,242
Crime Analyst II	2.0	1.0	1.0	4,507-5,598	57,495	60,372
Information Technology Assoc	1.7	1.0	1.0	4,214-7,689	73,376	77,045
Research Data Analyst I	1.0	1.0	1.0	3,635-5,798	59,484	62,460
Staff Services Analyst-Gen	1.6	3.0	3.0	3,298-5,521	160,542	168,569
Temporary Help	47.4	23.0	33.0	(2,385,325)	1,278,000	1,725,000
Overtime	-	-	-	(895,787)	11,000	-
Totals, Sex Offender Registration	78.3	59.0	69.0	\$5,775,567	\$4,311,787	\$4,823,454
Totals, Justice Data & Investigative Services	261.0	262.9	272.9	\$17,182,862	\$18,071,905	\$18,905,427
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	194,016	194,016
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Services Mgr II-Supvr	2.0	2.0	2.0	6,722-8,352	180,888	180,888
Staff Services Mgr I	5.9	6.0	6.0	6,124-7,608	490,650	498,713
Graphic Designer III	1.0	1.0	1.0	5,367-6,920	80,628	80,628
Assoc Govtl Prog Analyst	9.0	12.5	12.5	5,149-6,640	867,783	889,396
Business Services Officer I-Spec	0.8	1.0	1.0	4,281-5,521	53,298	55,965
Exec Asst	1.0	1.0	1.0	3,849-4,961	59,532	59,532

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	15.0	16.0	16.0	3,298-5,521	844,964	875,171
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	47,220	47,220
Temporary Help	6.1	-	-	(424,072)	-	-
Overtime	-	-	-	(6,419)	10,000	10,000
Totals, CJS Executive Office	43.8	42.5	42.5	\$2,974,484	\$2,940,340	\$3,002,890
DNA-General Fund:						
Information Technology Spec I	1.8	2.0	2.0	5,562-9,267	167,085	175,290
Field Rep DOJ	1.5	2.0	2.0	5,435-6,756	138,024	141,669
Information Technology Assoc	2.0	2.0	2.0	4,214-7,689	175,001	178,139
Crime Analyst I	3.0	4.0	4.0	3,460-5,096	237,678	242,561
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	64,320	64,320
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(2,977)	-	-
Totals, DNA-General Fund	9.3	11.0	11.0	\$630,467	\$784,108	\$803,979
Racial and Identity Profiling:						
Information Technology Spec II	4.7	6.0	6.0	7,365-10,165	656,676	665,373
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,500	89,992
Research Data Specialist I	1.7	2.0	2.0	5,656-7,294	148,386	151,590
Information Technology Spec I	5.5	6.0	6.0	5,562-9,267	549,993	559,012
Field Rep DOJ	3.0	3.0	3.0	5,435-6,756	240,347	243,076
Research Data Analyst II	1.8	2.0	2.0	5,406-6,973	135,414	142,188
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,149-6,640	497,102	517,978
Research Data Analyst I	1.2	1.0	1.0	3,635-5,798	61,716	64,800
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,521	105,312	110,580
Office Techn-Typing	0.7	1.0	1.0	3,144-4,053	37,728	37,728
Totals, Racial and Identity Profiling	27.6	31.0	31.0	\$2,062,903	\$2,519,174	\$2,582,317
Research Center:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,064	137,064
Exec Secretary-Advisory Panel	0.5	1.0	1.0	6,842-9,424	110,596	114,802
Research Data Supervisor II	-	1.0	1.0	6,722-8,352	80,664	80,664
Research Data Specialist II	2.7	5.0	5.0	6,213-8,010	401,935	409,771
Research Data Supervisor I	1.3	2.0	2.0	6,124-7,608	156,886	164,733
Research Data Specialist I	3.6	5.0	5.0	5,656-7,294	363,250	381,416
Research Data Analyst II	2.3	3.0	3.0	5,406-6,973	215,046	221,736
Exec Asst	0.6	1.0	1.0	3,849-4,961	53,084	55,740
Research Data Analyst I	2.6	3.0	3.0	3,635-5,798	159,150	164,928
Temporary Help	3.0	1.4	1.3	(205,646)	96,000	91,000
Overtime	-	-	-	(202)	-	-
Totals, Research Center	17.6	23.4	23.3	\$1,255,538	\$1,773,675	\$1,821,854
Secondhand Dealers & Pawnbroker:						
Information Technology Spec I	2.0	2.0	2.0	5,562-9,267	204,652	212,784
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	56,592	59,302
Temporary Help	0.3	0.6	0.1	(21,435)	43,000	4,000
Totals, Secondhand Dealers & Pawnbroker	3.3	3.6	3.1	\$257,226	\$304,244	\$276,086
Data Broker:						
Temporary Help	-	1.3	1.3	-	90,000	90,000
Totals, Data Broker	-	1.3	1.3	-	\$90,000	\$90,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Controlled Substance Utilization Review and Evaluation System (CURES) Prescription:						
Information Technology Spec II	1.0	1.0	1.0	7,365-10,165	112,231	112,231
Information Technology Spec I	5.4	6.0	6.0	5,562-9,267	600,606	609,044
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	144,114	147,452
Staff Services Analyst-Gen	3.0	4.0	4.0	3,298-5,521	214,811	225,556
Program Techn II	1.6	3.0	3.0	3,148-3,945	118,498	124,417
Temporary Help	0.1	0.8	-	(9,348)	54,000	-
Overtime	-	-	-	(173)	-	-
Totals, CURES Prescription	13.1	16.8	16.0	\$973,846	\$1,244,260	\$1,218,700
Cannabis Unit:						
Temporary Help	1.7	-	-	(116,454)	-	-
Totals, Cannabis Unit	1.7	-	-	\$116,454	-	-
CJIS Operational Support Prog-Admin						
Overtime	-	-	-	-	26,000	26,000
Totals, CJIS Operational Support Prog-Admin	-	-	-	-	\$26,000	\$26,000
Totals, CJIS Operational Support Prog	116.4	129.6	128.2	\$8,270,918	\$9,681,801	\$9,821,826
Totals, California Justice Information Services	1,188.8	1,308.9	1,317.5	\$82,757,650	\$95,580,666	\$97,756,139
TOTALS, AUTHORIZED POSITIONS	4,889.6	5,672.0	5,682.3	\$450,536,639	\$537,825,794	\$545,074,203
<i>Regular/Ongoing Positions</i>	4,546.8	5,500.9	5,502.9	418,050,657	515,098,794	522,161,203
<i>Temporary Help</i>	342.8	171.1	179.4	22,938,590	11,612,000	11,940,000
<i>Overtime</i>	-	-	-	9,547,392	11,115,000	10,973,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Accounting & Reporting Division						
C.E.A. B	2.6	3.0	3.0	\$10,360 - 12,341	\$446,928	\$446,928
Financial Accountant IV	4.1	5.0	5.0	9,891 - 11,232	641,658	655,949
Information Technology Mgr III	2.0	2.0	2.0	9,725 - 11,821	281,679	283,362
Financial Accountant III	11.1	11.0	11.0	8,989 - 10,208	1,313,076	1,321,804
Staff Services Mgr III	2.6	3.0	3.0	8,173 - 9,280	334,080	334,080
Acctg Administrator III	3.0	3.0	3.0	8,173 - 9,280	328,757	332,871
Information Technology Mgr	1.9	2.0	2.0	8,016 - 10,742	257,771	257,793
C.E.A. A	2.0	2.0	2.0	7,442 - 10,696	245,292	245,292
Financial Accountant II	11.3	12.0	12.0	7,394 - 9,188	1,233,667	1,262,790
Information Technology Spec-II	3.0	3.0	3.0	7,365 - 9,869	349,417	353,463
Information Technology Supvr II	7.3	8.0	8.0	7,263 - 9,731	879,013	888,533
Staff Services Mgr II-Supvry	9.0	9.0	9.0	6,722 - 8,352	894,132	899,715
Acctg Administrator II	7.2	7.0	7.0	6,722 - 8,352	691,897	696,683
Financial Accountant I	20.9	22.0	22.0	6,429 - 7,987	1,971,897	2,018,245
Staff Services Mgr I	10.0	10.0	10.0	6,124 - 7,608	885,115	897,715
Acctg Administrator I-Supvr	8.0	9.0	9.0	6,124 - 7,608	768,914	783,214
Acctg Administrator I-Spec	6.5	8.0	8.0	5,656 - 7,080	638,072	643,031
Assoc Adm Analyst-Acctg	0.2	-	-	5,652 - 7,079	-	-
Information Technology Spec-I	21.8	20.7	20.7	5,562 - 8,999	2,059,836	2,089,597
Assoc Acctg Analyst	58.9	68.0	68.0	5,406 - 6,771	5,019,890	5,134,952
Assoc Govtl Prog Analyst	20.1	23.0	23.0	5,149 - 6,446	1,653,682	1,688,999
Acctg Officer-Spec	1.0	1.0	1.0	4,496 - 5,629	67,548	67,548
Information Technology Assoc	1.9	2.0	2.0	4,214 - 7,463	150,336	153,092
Accountant Trainee	7.3	15.0	15.0	3,793 - 4,523	699,456	727,124
Acctg Analyst	20.7	16.1	16.1	3,635 - 5,629	958,185	986,562
Staff Services Analyst-Gen	23.1	24.0	24.0	3,298 - 5,360	1,366,096	1,405,146
Office Techn-Typing	1.0	1.0	1.0	3,144 - 3,935	47,220	47,220
Mgt Services Techn	1.0	1.0	1.0	2,921 - 4,132	49,584	49,584
Temporary Help	21.5	19.0	19.0	(1,864,535)	1,844,000	1,844,000
Overtime	-	-	-	(72,584)	26,000	26,000
Totals, Accounting & Reporting Division	291.0	309.8	309.8	\$22,158,612	\$26,103,198	\$26,541,292
Audits Division						
Chief-Collections	1.0	1.0	1.0	10,871 - 12,341	148,104	148,104
C.E.A. B	0.3	1.0	1.0	10,360 - 12,341	155,508	155,508
Supvng Mgt Auditor	7.0	7.0	7.0	8,582 - 10,230	839,544	844,692
Staff Services Mgr III	1.0	1.0	1.0	8,173 - 9,280	111,360	111,360
C.E.A. A	1.3	2.0	2.0	7,442 - 10,696	217,668	217,668
Sr Mgt Auditor	28.0	31.0	31.0	7,058 - 9,210	3,282,153	3,298,154
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722 - 8,352	200,448	200,448
Staff Services Mgr I	0.9	1.0	1.0	6,124 - 7,608	73,488	77,160
Nurse Evaluator II-Health	-	1.0	1.0	6,043 - 7,936	72,516	76,140
Staff Mgt Auditor-Spec	42.6	55.0	55.0	5,939 - 7,807	4,842,517	4,884,345
Assoc Mgt Auditor	63.2	90.0	90.0	5,676 - 7,463	7,327,031	7,420,483
Assoc Govtl Prog Analyst	11.6	16.0	16.0	5,149 - 6,446	1,144,286	1,163,466
Prin Claim Auditor	4.0	5.0	5.0	4,475 - 5,546	315,690	320,874
Asst Prin Claim Auditor	3.7	4.0	4.0	4,081 - 5,045	237,445	241,156
Office Services Supvr III-Gen	1.0	1.0	1.0	4,048 - 5,072	60,864	60,864

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgt Auditor	11.1	18.0	18.0	3,817 - 6,207	1,075,836	1,082,712
Sr Claim Auditor	10.8	13.0	13.0	3,621 - 4,532	653,660	664,741
Staff Services Analyst-Gen	4.0	9.0	9.0	3,298 - 5,360	412,499	429,420
Claim Auditor	6.4	7.0	7.0	3,282 - 4,105	299,097	312,593
Office Techn-Typing	5.9	8.0	8.0	3,144 - 3,935	339,374	348,239
Office Asst-Typing	0.5	2.0	2.0	2,688 - 3,651	66,120	69,420
Temporary Help	1.2	8.7	8.7	(481,477)	201,000	201,000
Overtime	-	-	-	(2,116)	29,000	29,000
Totals, Audits Division	207.5	283.7	283.7	\$19,392,391	\$22,105,208	\$22,357,547
Personnel/Payroll Services Division						
C.E.A. B	3.0	3.0	3.0	10,360 - 12,341	448,668	448,668
Staff Services Mgr III	2.9	3.0	3.0	8,173 - 9,280	320,331	325,626
Information Technology Spec III	0.7	1.0	1.0	8,119 - 10,880	122,654	127,817
Information Technology Mgr	1.0	1.0	1.0	8,016 - 10,742	128,904	128,904
C.E.A. A	2.0	2.0	2.0	7,442 - 10,696	231,288	231,288
Information Technology Spec II	-	1.0	1.0	7,365 - 9,869	88,380	88,380
Staff Services Mgr II-Suprvy	8.8	9.0	9.0	6,722 - 8,352	861,759	875,938
Staff Services Mgr I	17.6	20.0	20.0	6,124 - 7,608	1,735,633	1,767,763
Payroll Officer	7.3	8.0	8.0	5,571 - 6,926	632,376	635,724
Information Technology Spec I	7.9	10.0	10.0	5,562 - 8,999	1,010,133	1,019,934
Admn Asst II	1.0	1.0	1.0	5,149 - 6,446	79,680	79,680
Assoc Govtl Prog Analyst	54.3	66.6	66.6	5,149 - 6,446	4,873,937	4,968,641
Sr Pers Spec	18.8	24.0	24.0	4,606 - 5,770	1,624,128	1,638,808
Sr Payroll Spec	21.2	22.0	22.0	4,606 - 5,770	1,478,580	1,486,860
Information Technology Assoc	1.6	1.0	1.0	4,214 - 7,463	92,258	92,266
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559 - 4,458	53,496	53,496
Limited Examination/Appointment Position Candidate	0.1	-	-	3,356 - 3,356	-	-
Staff Services Analyst-Gen	9.8	7.0	7.0	3,298 - 5,360	381,092	390,041
Pers Spec	18.7	23.0	23.0	3,298 - 5,277	1,171,091	1,213,906
Payroll Spec	32.1	32.0	32.0	3,278 - 5,277	1,888,362	1,920,737
Office Techn-Typing	2.0	2.0	2.0	3,144 - 3,935	87,581	89,414
Office Techn-Gen	8.7	10.0	10.0	3,087 - 3,868	426,374	439,773
Office Asst-Gen	2.3	1.0	1.0	2,600 - 3,577	32,760	34,702
Temporary Help	7.3	18.9	13.9	(838,802)	939,000	598,000
Overtime	-	-	-	(1,221,993)	123,000	123,000
Totals, Personnel and Payroll Services Division	230.1	267.5	262.5	\$17,575,823	\$18,831,465	\$18,779,366
Unclaimed Property Division						
C.E.A. B	0.9	1.0	1.0	10,360 - 12,341	128,628	128,628
Staff Services Mgr III	2.4	3.0	3.0	8,173 - 9,280	319,033	325,407
Acctg Administrator III	1.0	1.0	1.0	8,173 - 9,280	110,766	111,282
C.E.A. A	1.0	1.0	1.0	7,442 - 10,696	89,304	89,304
Staff Services Mgr II-Suprvy	7.5	8.0	8.0	6,722 - 8,352	788,495	792,128
Acctg Administrator II	2.7	3.0	3.0	6,722 - 8,352	298,865	300,288
Staff Services Mgr I	18.6	19.1	19.1	6,124 - 7,608	1,661,133	1,697,346
Acctg Administrator I-Suprv	7.8	8.0	8.0	6,124 - 7,608	719,678	725,087
Acctg Administrator I-Spec	1.0	1.0	1.0	5,656 - 7,080	84,960	84,960
Assoc Acctg Analyst	21.4	22.2	22.2	5,406 - 6,771	1,651,477	1,694,639
Assoc Govtl Prog Analyst	31.7	48.0	48.0	5,149 - 6,446	3,273,673	3,330,003

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Property Controller II	1.0	1.0	1.0	3,858 - 4,828	57,936	57,936
Accountant Trainee	2.3	3.0	3.0	3,793 - 4,523	145,998	148,100
Acctg Analyst	23.2	25.3	25.3	3,635 - 5,629	1,473,968	1,525,263
Supvng Prog Techn II	1.8	2.0	2.0	3,559 - 4,458	88,886	92,926
Prog Techn III	1.0	1.0	1.0	3,522 - 4,412	52,944	52,944
Property Controller I	4.0	4.0	4.0	3,396 - 4,253	199,144	200,832
Limited Examination/Appointment Position Candidate	0.4	1.0	1.0	3,356 - 3,356	45,780	45,780
Supvng Prog Techn I	1.0	1.0	1.0	3,309 - 4,141	40,972	42,925
Staff Services Analyst-Gen	46.7	40.7	40.7	3,298 - 5,360	2,283,006	2,337,014
Prog Techn II	33.7	36.0	36.0	3,148 - 3,945	1,525,552	1,570,040
Office Techn-Typing	2.0	2.0	2.0	3,144 - 3,935	87,291	89,100
Acctg Techn	1.9	2.0	2.0	3,087 - 3,901	46,812	46,812
Sr Acct Clerk	1.0	1.0	1.0	3,087 - 3,868	86,779	88,616
Prog Techn	17.2	19.5	19.5	2,722 - 3,658	761,506	781,223
Temporary Help	3.4	-	-	(382,749)	182,000	182,000
Overtime	-	-	-	(154,654)	2,000	2,000
Totals, Unclaimed Property Division	236.6	254.8	254.8	\$14,776,274	\$16,206,586	\$16,542,583
Disbursements Division						
C.E.A. B	1.0	1.0	1.0	10,360 - 12,341	155,508	155,508
Staff Services Mgr III	1.9	2.0	2.0	8,173 - 9,280	209,436	214,344
C.E.A. A	1.0	1.0	1.0	7,442 - 10,696	118,056	118,056
Information Technology Supvr II	1.0	1.0	1.0	7,263 - 9,731	116,772	116,772
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722 - 8,352	100,224	100,224
Staff Services Mgr I	2.8	3.0	3.0	6,124 - 7,608	266,046	270,549
Information Technology Spec I	4.0	4.0	4.0	5,562 - 8,999	426,395	430,436
Assoc Govtl Prog Analyst	4.0	6.0	6.0	5,149 - 6,446	396,131	411,334
Computer Operations Supvr II	1.0	1.0	1.0	4,697 - 6,105	74,160	74,160
Information Technology Assoc	4.0	4.0	4.0	4,214 - 7,463	327,411	333,600
Printing Trades Supvr I	0.7	1.0	1.0	3,997 - 4,946	59,352	59,352
Mailing Machines Supvr II	1.0	1.0	1.0	3,755 - 4,704	56,448	56,448
Key Data Supvr II	1.0	1.0	1.0	3,559 - 4,458	47,149	49,295
Office Services Supvr II-Gen	3.0	3.0	3.0	3,559 - 4,458	154,267	157,041
Information Technology Techn	2.0	2.0	2.0	3,530 - 5,646	135,504	135,504
Mailing Machines Supvr	2.0	2.0	2.0	3,454 - 4,325	96,245	98,258
Digital Print Opr II	5.9	6.0	6.0	3,355 - 4,202	278,168	284,164
Key Data Supvr I	1.0	1.0	1.0	3,309 - 4,141	41,990	43,893
Staff Services Analyst-Gen	6.0	6.0	6.0	3,298 - 5,360	349,302	362,082
Mailing Mach Opr II	9.1	11.0	11.0	3,249 - 4,060	498,683	508,712
Prog Techn II	8.6	10.0	10.0	3,148 - 3,945	436,132	443,655
Office Techn-Typing	0.6	-	-	3,144 - 3,935	-	-
Office Techn-Gen	3.3	4.0	4.0	3,087 - 3,868	162,904	168,196
Mailing Mach Opr I	1.0	-	-	2,858 - 3,872	-	-
Office Asst-Gen	5.8	6.0	6.0	2,600 - 3,699	396,942	406,671
Key Data Operator	8.0	10.0	10.0	2,600 - 3,577	224,271	233,347
Temporary Help	4.5	9.8	9.8	(207,597)	110,000	110,000
Overtime	-	-	-	(47,063)	68,000	68,000
Totals, Disbursements Division	85.2	97.8	97.8	\$5,087,523	\$5,305,496	\$5,409,601
Administration Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
State Controller	1.0	1.0	1.0	13,983	167,796	167,796
Chief Deputy Controller	1.0	1.0	1.0	12,865 - 14,335	159,312	159,312
Deputy Controller	1.0	1.0	1.0	12,865 - 14,334	172,008	172,008
Asst Deputy Controller	1.0	1.0	1.0	12,298 - 13,695	164,376	164,376
C.E.A. C	4.8	5.0	5.0	11,505 - 13,063	756,156	756,156
Attorney V	1.0	1.0	1.0	11,042 - 14,093	165,595	169,457
Attorney IV	2.0	2.0	2.0	10,453 - 13,421	308,941	313,664
C.E.A. B	6.0	6.0	6.0	10,360 - 12,341	813,720	813,720
Information Technology Mgr II	3.0	3.0	3.0	9,725 - 11,821	425,556	425,556
Attorney III	5.2	6.0	6.0	9,463 - 12,140	808,042	825,187
Asst Dep State Controller	1.0	1.0	1.0	8,753 - 9,750	106,380	106,380
Staff Services Mgr III	2.0	3.0	3.0	8,173 - 9,280	316,669	324,688
Information Technology Spec III	1.0	1.0	1.0	8,119 - 10,880	130,560	130,560
Information Technology Mgr	7.5	8.0	8.0	8,016 - 10,742	990,784	1,001,481
Special Asst I	2.0	2.0	2.0	7,961 - 8,870	210,792	210,792
Sr Asst II	0.2	1.0	1.0	7,592 - 8,456	91,104	91,104
C.E.A. A	2.0	2.0	2.0	7,442 - 10,696	261,972	261,972
Special Asst	1.0	1.0	1.0	7,420 - 8,020	96,240	96,240
Information Technology Spec II	13.4	17.0	17.0	7,365 - 9,869	1,859,033	1,878,288
Information Technology Supvr II	17.3	17.6	17.6	7,263 - 9,731	1,938,443	1,962,900
Sr Mgt Auditor	2.0	2.0	2.0	7,058 - 9,210	221,040	221,040
Acctg Administrator II	0.8	2.0	2.0	6,722 - 8,352	198,062	200,044
Staff Services Mgr II-Supvry	7.4	7.0	7.0	6,722 - 8,352	695,127	700,844
Legislative Coordinator	1.0	1.0	1.0	6,722 - 8,352	90,353	94,457
Information Technology Supvr I	0.4	1.0	1.0	6,606 - 8,352	74,389	78,061
Information Officer II	1.0	1.0	1.0	6,404 - 7,957	88,173	92,186
Labor Relations Spec	1.0	1.0	1.0	6,124 - 7,608	91,296	91,296
Staff Services Mgr I	13.1	17.0	17.0	6,124 - 7,608	1,402,325	1,436,996
Acctg Administrator I-Supvr	2.5	3.0	3.0	6,124 - 7,608	244,540	255,675
Staff Mgt Auditor-Spec	1.0	1.0	1.0	5,939 - 7,807	93,684	93,684
Assoc Mgt Auditor	3.5	3.0	3.0	5,676 - 7,463	266,870	268,384
Acctg Administrator I - Spec	2.4	3.0	3.0	5,656 - 7,080	254,880	254,880
Information Technology Spec I	104.1	114.0	114.0	5,561 - 8,999	11,172,711	11,341,409
Assoc Acctg Analyst	8.8	9.0	9.0	5,406 - 6,771	673,278	688,654
Sr Legal Analyst	1.0	1.0	1.0	5,406 - 6,771	76,376	79,731
Info Officer I-Spec	1.0	1.0	1.0	5,149 - 6,446	67,078	70,133
Assoc Budget Analyst	2.9	2.5	2.5	5,149 - 6,446	181,048	187,362
Assoc Govtl Prog Analyst	17.7	26.0	26.0	5,149 - 6,446	1,790,549	1,829,341
Assoc Personnel Analyst	3.9	4.0	4.0	5,149 - 6,446	291,838	298,143
Adm Asst II	1.5	2.0	2.0	5,149 - 6,446	127,852	133,935
Adm Asst I	1.7	1.0	1.0	4,281 - 5,608	52,732	55,133
Information Technology Assoc	19.0	20.9	20.9	4,214 - 7,463	1,683,209	1,708,824
Exec Asst	2.0	2.0	2.0	3,849 - 4,817	114,453	115,455
Staff Services Mgt Auditor	1.2	2.0	2.0	3,817 - 6,207	126,780	126,780
Accountant Trainee	1.4	2.0	2.0	3,793 - 4,523	93,625	97,999
Acctg Analyst	3.1	4.0	4.0	3,635 - 5,629	229,574	238,592
Information Technology Techn	4.0	5.0	5.0	3,530 - 5,646	234,772	245,990
Staff Services Analyst-Gen	7.2	4.5	4.5	3,298 - 5,360	237,024	247,468

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pers Spec	5.3	6.0	6.0	3,278 - 5,277	336,685	346,219
Office Techn-Typing	2.4	2.0	2.0	3,144 - 3,935	91,396	93,190
Office Asst-Typing	2.3	3.0	3.0	2,688 - 3,651	117,659	121,237
Temporary Help	18.2	12.3	12.3	(2,183,679)	1,003,000	1,003,000
Overtime	-	-	-	(19,952)	139,000	139,000
Totals, Administration Division	<u>318.2</u>	<u>346.8</u>	<u>346.8</u>	<u>\$29,456,234</u>	<u>\$32,504,857</u>	<u>\$32,986,779</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,368.6</u>	<u>1,560.4</u>	<u>1,555.4</u>	<u>\$108,446,857</u>	<u>\$121,056,810</u>	<u>\$122,617,168</u>
<i>Regular/Ongoing Positions</i>	1,312.5	1,491.7	1,491.7	100,969,656	116,390,810	118,292,168
<i>Temporary Help</i>	56.1	68.7	63.7	5,958,839	4,279,000	3,938,000
<i>Overtime</i>	-	-	-	1,518,362	387,000	387,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$13,983	\$167,796	\$167,796
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	13,264-15,516	186,192	186,192
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Scheduling Director	-	1.0	1.0	6,722-8,352	80,664	84,697
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	90,258	91,296
Associate Governmental Program Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,877
Staff Services Analyst-General	2.0	2.0	2.0	3,298-5,360	118,012	123,809
Temporary Help	1.2	-	-	(102,809)	-	-
Totals, Commissioner/Chief Deputy Office	7.4	8.0	8.0	\$736,104	\$804,934	\$818,891
Office of Civil Rights:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	79,732	83,719
Temporary Help	0.1	-	-	(6,429)	-	-
Totals, Office of Civil Rights	2.1	2.0	2.0	\$173,559	\$181,168	\$185,155
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	1.0	1.0	13,064-17,263	187,800	197,190
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Specialist II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Manager I	1.0	2.0	2.0	6,124-7,608	165,703	169,423
Attorney	-	1.0	1.0	5,756-10,028	69,072	71,844
Associate Governmental Program Analyst	1.6	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	55,513	58,289
Temporary Help	0.1	-	-	(12,482)	-	-
Totals, Special Counsel to the Commissioner	7.7	9.0	9.0	\$721,028	\$842,312	\$860,970
Enterprise, Planning, Risk & Compliance:						
Enterprise, Planning, Risk & Compliance Office:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,472	134,896
Totals, Enterprise, Planning, Risk & Compliance Office:	1.0	1.0	1.0	\$134,962	\$128,472	\$134,896
Office of Strategic Planning:						
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	90,141	91,296
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	75,856	77,352
Totals, Office of Strategic Planning	2.0	2.0	2.0	\$151,131	\$165,997	\$168,648
Internal Audits Unit:						
Senior Management Auditor	1.0	1.0	1.0	7,058-9,210	110,520	110,520
Associate Management Auditor	2.7	3.0	3.0	5,676-7,463	260,388	264,451
Overtime	-	-	-	(869)	-	-
Totals, Internal Audits Unit	3.7	4.0	4.0	\$323,307	\$370,908	\$374,971
Risk & Compliance Unit						
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Risk & Compliance Unit:	1.0	1.0	1.0	\$68,265	\$91,296	\$91,296
Information Security Office:						
Information Technology Manager I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Information Technology Specialist I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Totals, Information Security Office	2.0	2.0	2.0	\$224,541	\$236,892	\$236,892
Totals, Enterprise, Planning, Risk & Compliance:	9.7	10.0	10.0	\$902,206	\$993,565	\$1,006,703
Totals, Executive Operations	26.9	29.0	29.0	\$2,532,897	\$2,821,979	\$2,871,719

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	164,594
Administrative Assistant I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Totals, Deputy-Administration & Licensing Services Branch	2.0	2.0	2.0	\$215,340	\$223,008	\$230,846
Administrative Hearing Bureau:						
Administrative Law Judge II, DOI	1.0	1.0	1.0	9,688-12,191	161,293	161,293
Administrative Law Judge I, DOI	1.1	3.0	3.0	9,231-11,611	367,341	378,921
Legal Secretary	2.0	2.0	2.0	3,555-4,675	123,700	123,700
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Office Assistant-Typing	0.6	1.0	1.0	2,688-3,651	43,812	43,812
Temporary Help	0.2	-	-	(18,849)	-	-
Totals, Administrative Hearing Bureau	5.9	8.0	8.0	\$508,917	\$743,366	\$754,946
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	0.1	1.0	1.0	10,360-12,341	89,304	93,769
Totals, Financial Management Division Office	0.1	1.0	1.0	\$13,002	\$89,304	\$93,769
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Accounting Administrator II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Accounting Administrator I (Supvr)	3.8	6.0	6.0	6,124-7,608	510,241	523,369
Senior Accounting Officer (Supvr)	0.9	-	-	5,571-6,922	-	-
Associate Accounting Analyst	10.5	14.0	14.0	5,406-6,771	1,018,913	1,047,356
Accounting Officer (Spec)	9.0	9.0	9.0	4,496-5,629	536,944	557,038
Accountant Trainee	3.5	8.0	8.0	3,793-4,523	369,148	387,607
Accounting Analyst	0.3	2.0	2.0	3,635-5,629	116,764	122,603
Accounting Technician	1.5	2.0	2.0	3,087-3,868	75,477	79,251
Account Clerk II	1.0	1.0	1.0	2,965-3,715	44,580	44,580
Office Assistant-Typing	1.0	1.0	1.0	2,688-3,651	39,508	41,483
Temporary Help	-	-	-	-	62,144	62,144
Overtime	-	-	-	(7,633)	-	-
Totals, Accounting Services Bureau	34.5	46.0	46.0	\$2,318,632	\$3,085,527	\$3,177,239
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II (Supvr)	1.3	2.0	2.0	6,722-8,352	180,888	184,921
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Governmental Program Analyst	3.7	4.0	4.0	5,149-6,446	300,631	304,060
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,636-5,738	128,040	131,215
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Staff Services Analyst-General	2.5	3.0	3.0	3,298-5,360	172,960	178,393
Office Technician-General	3.0	3.0	3.0	3,087-3,868	139,248	139,248
Management Services Technician	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Business Service Assistant (Spec)	3.1	4.0	4.0	2,921-4,469	182,088	185,962
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Office Assistant-General	2.0	2.0	2.0	2,600-3,577	74,124	75,684
Temporary Help	0.1	-	-	(1,335)	55,039	55,039
Overtime	-	-	-	(9,725)	16,380	16,380
Totals, Business Management Bureau	22.7	25.0	25.0	\$1,433,746	\$1,602,138	\$1,623,642

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Associate Budget Analyst	5.1	7.0	7.0	5,149-6,446	516,259	527,867
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	54,614	57,345
Overtime	-	-	-	(1,023)	-	-
Totals, Budget Office	9.1	11.0	11.0	\$696,479	\$864,825	\$879,164
Administrative Systems:						
Staff Services Manager I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Associate Administrative Analyst-Accounting System(s)	1.9	3.0	3.0	5,406-6,771	243,756	243,756
Temporary Help	0.2	-	-	(14,332)	-	-
Overtime	-	-	-	(295)	-	-
Totals, Administrative Systems	2.9	4.0	4.0	\$227,756	\$335,052	\$335,052
Totals, Budget & Revenue Management Bureau	12.0	15.0	15.0	\$924,235	\$1,199,877	\$1,214,216
Totals, Financial Management Division	69.3	87.0	87.0	\$5,386,094	\$5,976,846	\$6,108,866
Human Resources Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	155,497
Staff Services Manager III	1.0	2.0	2.0	8,173-9,280	209,436	214,340
Staff Services Manager II (Supvr)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Labor Relations Specialist	0.9	1.0	1.0	6,124-7,608	85,068	89,321
Staff Services Manager I	7.7	8.0	8.0	6,124-7,608	674,378	693,353
Associate Governmental Program Analyst	12.4	14.0	14.0	5,149-6,446	1,000,414	1,028,200
Associate Personnel Analyst	3.4	4.0	4.0	5,149-6,446	283,698	290,031
Senior Personnel Specialist	2.0	3.0	3.0	4,606-5,770	205,171	207,661
Staff Services Analyst-General	2.6	3.0	3.0	3,298-5,360	135,115	141,871
Personnel Specialist	4.4	5.0	5.0	3,278-5,277	248,075	257,313
Personnel Technician I	0.8	-	-	2,818-4,132	-	-
Temporary Help	0.8	-	-	(69,227)	44,563	44,563
Overtime	-	-	-	(582)	-	-
Totals, Human Resources Management Division	39.0	43.0	43.0	\$2,853,416	\$3,234,458	\$3,322,598
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	155,497
Information Technology Specialist III	1.7	2.0	2.0	8,119-10,880	236,387	244,779
Information Technology Specialist II	0.3	-	-	7,365-9,869	-	-
Totals, Information Technology Division Office	3.0	3.0	3.0	\$349,813	\$384,479	\$400,276
Application Development & Maintenance Bureau:						
Information Technology Manager II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Information Technology Specialist III	2.6	3.0	3.0	8,119-10,880	382,864	391,680
Information Technology Manager I	4.0	4.0	4.0	8,016-10,742	515,616	515,616
Information Technology Specialist II	4.2	5.0	5.0	7,365-9,869	560,832	566,511
Information Technology Supervisor II	5.0	5.0	5.0	7,263-9,731	583,860	583,860
Information Technology Specialist I	16.2	17.0	17.0	5,562-8,999	1,750,507	1,766,614
Associate Governmental Program Analyst	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Information Technology Associate	4.5	5.0	5.0	4,214-7,463	383,527	391,917
Temporary Help	0.5	-	-	(37,520)	-	-
Overtime	-	-	-	(855)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Application Development & Maintenance Bureau	38.8	41.0	41.0	\$3,987,789	\$4,396,410	\$4,435,402
Project Coordination/Administrative Support Bureau:						
Information Technology Manager I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Information Technology Supervisor II	2.0	2.0	2.0	7,263-9,731	233,544	233,544
Information Technology Specialist I	7.2	8.0	8.0	5,562-8,999	813,545	816,787
Information Technology Associate	1.2	1.0	1.0	4,214-7,463	81,444	81,444
Temporary Help	1.6	-	-	(148,945)	-	-
Overtime	-	-	-	(258)	-	-
Totals, Project Coordination/Administrative Support Bureau	13.0	12.0	12.0	\$1,256,675	\$1,257,437	\$1,260,679
Statewide Network Support Bureau:						
Information Technology Manager II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Information Technology Manager I	3.0	3.0	3.0	8,016-10,742	386,712	386,712
Information Technology Specialist II	6.3	8.0	8.0	7,365-9,869	861,220	884,687
Information Technology Specialist I	18.0	17.0	17.0	5,562-8,999	1,857,116	1,862,613
Information Technology Associate	7.0	7.0	7.0	4,214-7,463	593,155	600,200
Information Technology Technician	0.9	2.0	2.0	3,530-5,646	227,470	232,859
Temporary Help	1.0	-	-	(79,215)	-	-
Overtime	-	-	-	(2,153)	-	-
Totals, Statewide Network Support Bureau	37.2	38.0	38.0	\$3,749,924	\$4,067,525	\$4,108,923
Totals, Information Technology Division	92.0	94.0	94.0	\$9,344,201	\$10,105,851	\$10,205,280
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	143,930
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	179,921	182,265
Associate Governmental Program Analyst	7.5	7.0	7.0	5,149-6,446	536,164	539,781
Supervising Program Technician III	2.7	3.0	3.0	4,048-5,072	167,058	171,890
Program Technician III	9.2	9.0	9.0	3,522-4,412	464,403	469,229
Staff Services Analyst-General	4.3	6.0	6.0	3,298-5,360	360,904	363,155
Program Technician II	12.5	14.0	14.0	3,148-3,945	624,875	634,815
Office Technician-Typing	3.0	3.0	3.0	3,144-3,935	132,138	136,382
Program Technician	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Office Assistant-General	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Overtime	-	-	-	(1,324)	-	-
Totals, Producer Licensing Bureau	45.2	48.0	48.0	\$2,580,300	\$2,789,583	\$2,828,491
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	181,563	182,592
Associate Governmental Program Analyst	6.7	8.0	8.0	5,149-6,446	549,795	569,549
Program Technician III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Services Analyst-General	4.3	5.0	5.0	3,298-5,360	271,574	282,913
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	39,777	41,766
Office Technician-General	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Program Technician	2.0	2.0	2.0	2,722-3,658	87,792	87,792
Overtime	-	-	-	(71)	-	-
Totals, Curriculum & Officer Review Bureau	19.0	21.0	21.0	\$1,134,964	\$1,330,085	\$1,364,196
Totals, Licensing Services Division	64.2	69.0	69.0	\$3,715,264	\$4,119,668	\$4,192,687
Totals, Administration & Licensing Services Branch	272.4	303.0	303.0	\$21,326,753	\$24,403,197	\$24,815,223

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Climate & Sustainability Branch						
Climate & Sustainability						
Deputy Commissioner, Climate & Sustainability	1.0	1.0	1.0	11,760-14,292	148,176	155,585
Attorney III	-	1.0	1.0	9,463-12,140	113,556	119,234
C.E.A. A	0.8	1.0	1.0	7,442-10,696	145,680	152,964
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Totals, Climate & Sustainability	2.8	4.0	4.0	\$342,080	\$509,928	\$530,299
Data Analytics & Reporting:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Specialist II	0.9	1.0	1.0	6,213-7,777	80,868	84,911
Research Data Specialist I	2.1	3.0	3.0	5,656-7,080	242,351	245,973
Research Data Analyst II	6.5	5.0	5.0	5,406-6,771	395,958	399,506
Research Data Analyst I	3.0	5.0	5.0	3,635-5,629	267,862	281,254
Temporary Help	0.2	-	-	(14,606)	-	-
Overtime	-	-	-	(5,736)	-	-
Totals, Data Analytics & Reporting	14.7	16.0	16.0	\$1,107,485	\$1,188,699	\$1,213,304
Totals, Climate & Sustainability Branch	17.5	20.0	20.0	\$1,449,565	\$1,698,627	\$1,743,603
Communications & Press Relations Branch						
Dep Commissioner, Communication & Press Relations	1.0	1.0	1.0	11,760-13,098	156,096	157,176
Dep Commissioner, Communication & Press Relations	1.0	1.0	1.0	11,109-12,995	155,940	155,940
Information Officer II	1.0	1.0	1.0	6,404-7,957	89,520	93,996
Associate Governmental Program Analyst	1.8	2.0	2.0	5,149-6,446	147,734	151,254
Information Officer I (Spec)	2.0	2.0	2.0	5,149-6,446	157,104	157,104
Temporary Help	0.2	-	-	(18,465)	-	-
Overtime	-	-	-	(7,203)	-	-
Totals, Communications & Press Relations Branch	7.0	7.0	7.0	\$674,048	\$706,394	\$715,470
Community Relations & Outreach Branch						
Deputy-Community Relations & Outreach Branch:						
Deputy Commissioner, Community Relations and Outreach	1.0	1.0	1.0	11,109-13,645	154,272	161,986
Totals, Deputy-Community Relations & Outreach Branch	1.0	1.0	1.0	\$140,325	\$154,272	\$161,986
Community Relations & Outreach:						
Bureau Chief, Insurance Compliance, DOI	0.5	1.0	1.0	7,030-8,750	84,360	88,578
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Senior Insurance Compliance Officer (Spec), DOI	-	1.0	1.0	5,983-7,438	71,796	75,386
Associate Insurance Compliance Officer, DOI	2.4	3.0	3.0	5,406-6,771	229,776	233,020
Associate Governmental Program Analyst	2.8	3.0	3.0	5,149-6,446	204,431	213,279
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(5,838)	-	-
Totals, Community Relations & Outreach	7.7	10.0	10.0	\$602,080	\$728,879	\$748,779
Office of Ombudsman:						
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Office of Ombudsman	1.0	1.0	1.0	\$89,149	\$91,296	\$91,296
California Low Cost Auto:						
Staff Services Manager I	0.4	1.0	1.0	6,124-7,608	80,042	84,044
Totals, California Low Cost Auto	0.4	1.0	1.0	\$33,842	\$80,042	\$84,044
Community Relations & Outreach Northern CA:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Associate Governmental Program Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Overtime	-	-	-	(677)	-	-
Totals, Community Relations & Outreach Northern CA	3.0	3.0	3.0	\$241,615	\$254,928	\$254,928
Totals, Community Relations & Outreach Branch	13.1	16.0	16.0	\$1,107,011	\$1,309,417	\$1,341,033
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	164,594
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-General	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Overtime	-	-	-	(1,678)	-	-
Totals, Deputy-Consumer Services & Market Conduct	5.0	5.0	5.0	\$438,694	\$454,044	\$461,882
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	155,497
Senior Insurance Compliance Officer (Spec), DOI	1.0	1.0	1.0	5,983-7,438	89,256	89,256
Totals, Consumer Services Division Office	2.0	2.0	2.0	\$221,681	\$237,348	\$244,753
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,466-8,042	289,512	289,512
Senior Insurance Compliance Officer (Spec), DOI	6.4	7.0	7.0	5,983-7,438	629,592	629,592
Associate Insurance Compliance Officer, DOI	22.3	23.0	23.0	5,406-6,771	1,823,921	1,849,669
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	0.3	-	-	(40,571)	-	-
Totals, Claim Services Bureau	35.0	36.0	36.0	\$2,739,589	\$2,942,465	\$2,968,213
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	0.4	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	3.5	4.0	4.0	6,466-8,042	383,696	386,016
Senior Insurance Compliance Officer (Spec), DOI	4.9	5.0	5.0	5,983-7,438	431,220	434,810
Associate Insurance Compliance Officer, DOI	24.6	26.0	26.0	5,406-6,771	2,006,533	2,045,484
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.4	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(8,881)	-	-
Totals, Consumer Communications Bureau	35.8	38.0	38.0	\$2,716,467	\$3,037,989	\$3,082,850
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	1.7	2.0	2.0	6,466-8,042	178,628	185,855
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	5,983-7,438	359,424	359,424
Associate Insurance Compliance Officer, DOI	12.5	14.0	14.0	5,406-6,771	1,067,267	1,092,668
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	90,498	93,536
Temporary Help	0.1	-	-	(1,799)	-	-
Overtime	-	-	-	(5,342)	-	-
Totals, Rating & Underwriting Services Bureau	21.3	23.0	23.0	\$1,633,476	\$1,800,817	\$1,836,483
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	0.8	1.0	1.0	7,030-8,750	104,388	105,000
Supervising Insurance Compliance Officer, DOI	1.7	2.0	2.0	6,466-8,042	183,018	188,562
Senior Insurance Compliance Officer (Spec), DOI	3.4	4.0	4.0	5,983-7,438	339,564	343,154
Associate Insurance Compliance Officer, DOI	13.5	14.0	14.0	5,406-6,771	1,096,955	1,115,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(3,883)	-	-
Totals, Health Claims Bureau	21.4	23.0	23.0	\$1,614,847	\$1,818,365	\$1,846,268
Totals, Consumer Services Division	115.5	122.0	122.0	\$8,926,060	\$9,836,984	\$9,978,567
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	155,497
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$143,239	\$148,092	\$155,497
Field Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,466-8,042	289,512	289,512
Senior Insurance Compliance Officer (Spec), DOI	8.0	9.0	9.0	5,983-7,438	785,844	789,434
Associate Insurance Compliance Officer, DOI	8.5	9.0	9.0	5,406-6,771	695,805	706,220
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	0.1	-	-	(1,397)	-	-
Overtime	-	-	-	(725)	-	-
Totals, Field Claims Bureau	22.6	24.0	24.0	\$1,793,217	\$1,970,601	\$1,984,606
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,571-9,419	113,028	113,028
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,524-8,970	391,790	391,968
Associate Insurance Rate Analyst	7.2	9.0	9.0	5,676-7,434	724,434	736,604
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(2,433)	-	-
Totals, Field Rating & Underwriting Bureau	13.2	15.0	15.0	\$1,113,522	\$1,276,472	\$1,288,820
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	6,524-8,970	97,992	97,992
Totals, Market Analysis Unit	1.0	1.0	1.0	\$95,836	\$97,992	\$97,992
Totals, Market Conduct Division	37.8	41.0	41.0	\$3,145,814	\$3,493,157	\$3,526,915
Consumer Law Unit:						
Attorney III	1.3	2.0	2.0	9,463-12,140	274,540	280,983
Totals, Consumer Law Unit	1.3	2.0	2.0	\$171,256	\$274,540	\$280,983
Totals, Consumer Services & Market Conduct Branch	159.6	170.0	170.0	\$12,681,824	\$14,058,725	\$14,248,347
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner, Enf./Chief of Fraudulent Claims	1.0	1.0	1.0	11,674-14,513	174,156	174,156
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supervising Fraud Investigator II, DOI	2.0	2.0	2.0	8,024-10,451	265,111	265,111
Supervising Fraud Investigator I, DOI	4.8	5.0	5.0	7,120-9,267	570,632	571,004
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Management Auditor	0.9	1.0	1.0	6,430-8,388	94,816	99,054
Staff Services Manager I	4.8	5.0	5.0	6,124-7,608	416,710	434,814
Associate Management Auditor	2.1	3.0	3.0	5,676-7,463	225,780	232,592
Information Technology Specialist I	3.0	3.0	3.0	5,562-8,999	323,964	323,964
Associate Governmental Program Analyst	8.7	9.0	9.0	5,149-6,446	643,562	662,727
Investigator	4.0	4.0	4.0	4,762-8,649	434,345	434,345
Administrative Assistant I	1.0	1.0	1.0	4,281-5,608	56,188	58,997
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Property Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-General	9.0	13.0	13.0	3,298-5,360	700,370	728,332
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	87,918	91,090
Temporary Help	1.6	-	-	(144,184)	-	-
Overtime	-	-	-	(35,940)	-	-
Totals, Deputy-Enforcement Branch	48.9	53.0	53.0	\$4,086,188	\$4,314,108	\$4,396,742
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	1.0	1.0	1.0	10,360-13,394	167,772	176,161
Chief Fraud Bureau, DOI	2.6	3.0	3.0	10,172-12,756	472,540	479,455
Supervising Insurance Compliance Officer, DOI	1.0	1.0	1.0	6,466-8,042	86,921	91,267
Staff Management Auditor	0.0	2.0	2.0	6,430-8,388	154,320	162,036
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	173,670	177,789
Associate Management Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Associate Insurance Compliance Officer, DOI	4.7	5.0	5.0	5,406-6,771	400,260	406,260
Associate Governmental Program Analyst	6.0	7.0	7.0	5,149-6,446	490,529	505,538
Staff Services Analyst-General	0.3	1.0	1.0	3,298-5,360	52,228	54,840
Office Technician-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	-	2.3	2.3	-	155,970	155,970
Overtime	-	-	-	-	85,962	85,962
Totals, Fraud HQ Office	19.3	26.3	26.3	\$1,674,175	\$2,367,456	\$2,424,448
Totals, Enforcement Branch HQ Office	19.3	26.3	26.3	\$1,674,175	\$2,367,456	\$2,424,448
Fraud Division:						
Golden Gate Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	129,420	129,420
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	7,120-9,267	440,744	445,016
Associate Management Auditor	0.7	1.0	1.0	5,676-7,463	78,114	82,019
Investigator	10.0	24.0	24.0	4,762-8,649	1,787,230	1,845,061
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	-	-	(9,808)	6,329	6,329
Overtime	-	-	-	(52,673)	40,213	40,213
Total, Golden Gate Regional Office	17.8	32.0	32.0	\$1,761,942	\$2,593,590	\$2,659,598
South LA County Regional Office:						
Supervising Fraud Investigator II, DOI	0.9	1.0	1.0	8,024-10,451	128,360	132,945
Supervising Fraud Investigator I, DOI	2.2	5.0	5.0	7,120-9,267	462,248	479,336
Associate Management Auditor	1.2	2.0	2.0	5,676-7,463	158,803	162,266
Investigator	23.5	34.0	34.0	4,762-8,649	2,857,705	2,920,989
Special Investigator Assistant	0.5	-	-	3,675-4,302	-	-
Staff Services Analyst-General	0.4	1.0	1.0	3,298-5,360	52,442	55,064
Office Technician-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.2	-	-	(12,738)	-	-
Overtime	-	-	-	(25,316)	101,872	101,872
Totals, South LA County Regional Office	29.5	44.0	44.0	\$2,668,113	\$3,799,158	\$3,892,086
Central Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	135,691	135,691
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	7,120-9,267	340,336	340,336
Associate Management Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Investigator	15.1	16.0	16.0	4,762-8,649	1,446,991	1,491,729

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-General	0.7	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	40,932	42,979
Temporary Help	0.1	-	-	(531)	-	-
Overtime	-	-	-	(4,952)	10,724	10,724
Totals, Central Valley Regional Office	21.9	23.0	23.0	\$1,875,011	\$2,128,550	\$2,175,335
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	129,420	129,420
Supervising Fraud Investigator I, DOI	1.5	2.0	2.0	7,120-9,267	225,408	225,408
Investigator	11.6	14.0	14.0	4,762-8,649	1,325,686	1,362,827
Staff Services Analyst-General	0.3	1.0	1.0	3,298-5,360	47,408	49,628
Office Technician-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	-	-	-	-	14,109	14,109
Overtime	-	-	-	(4,419)	24,128	24,128
Totals, Orange Regional Office	15.1	19.0	19.0	\$1,371,169	\$1,803,887	\$1,845,134
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	0.8	1.0	1.0	8,024-10,451	123,125	126,443
Supervising Fraud Investigator I, DOI	3.0	4.0	4.0	7,120-9,267	434,672	438,944
Associate Management Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Investigator	17.4	17.0	17.0	4,762-8,649	1,798,714	1,807,505
Staff Services Analyst-General	0.8	1.0	1.0	3,298-5,360	49,584	49,584
Office Technician-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(51,898)	24,128	24,128
Totals, Inland Empire Regional Office	23.7	25.0	25.0	\$2,413,830	\$2,557,507	\$2,575,774
Sacramento Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	135,691	135,691
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	7,120-9,267	474,380	474,380
General Auditor III	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Investigator	18.2	23.0	23.0	4,762-8,649	2,209,340	2,235,576
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	59,124	62,080
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	41,939	44,036
Temporary Help	0.1	-	-	(12,229)	-	-
Overtime	-	-	-	(26,341)	32,171	32,171
Totals, Sacramento Regional Office	26.3	31.0	31.0	\$2,587,049	\$3,042,201	\$3,073,490
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	133,183	133,183
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	7,120-9,267	350,044	350,044
Associate Management Auditor	0.8	1.0	1.0	5,676-7,463	70,666	74,200
Investigator	12.9	17.0	17.0	4,762-8,649	1,373,959	1,414,773
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	0.8	1.0	1.0	3,144-3,935	39,300	41,265
Temporary Help	0.2	-	-	(17,568)	6,846	6,846
Overtime	-	-	-	(40,521)	26,807	26,807
Totals, San Diego Regional Office	19.7	24.0	24.0	\$1,786,669	\$2,065,125	\$2,111,438
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	0.9	1.0	1.0	8,024-10,451	127,844	132,697
Supervising Fraud Investigator I, DOI	1.6	2.0	2.0	7,120-9,267	198,144	202,416
Associate Management Auditor	-	1.0	1.0	5,676-7,463	68,112	71,518
Investigator	10.8	14.0	14.0	4,762-8,649	1,140,097	1,169,249

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.8	2.0	2.0	3,144-3,935	96,840	96,840
Temporary Help	0.1	-	-	(439)	-	-
Overtime	-	-	-	(2,268)	16,084	16,084
Totals, Silicon Valley Regional Office	16.2	21.0	21.0	\$1,336,830	\$1,711,441	\$1,753,124
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	138,199	138,199
Supervising Fraud Investigator I, DOI	3.4	4.0	4.0	7,120-9,267	439,120	443,392
General Auditor III	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Investigator	12.6	21.0	21.0	4,762-8,649	1,720,801	1,775,854
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(15,778)	-	-
Totals, Valencia Regional Office	20.0	29.0	29.0	\$1,864,731	\$2,499,216	\$2,558,541
Totals, Fraud Division	190.2	248.0	248.0	\$17,665,344	\$22,200,675	\$22,644,520
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	137,063
Supervising Special Investigator II, DOI	-	1.0	1.0	7,565-9,407	90,780	95,319
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	79,752	79,752
Totals, Headquarters Office	2.0	3.0	3.0	\$202,206	\$301,068	\$312,134
Sacramento Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	7,565-9,407	112,884	112,884
Supervising Special Investigator I, DOI	1.0	2.0	2.0	6,704-8,333	174,856	183,353
Special Investigator	6.9	8.0	8.0	4,802-7,476	694,229	702,398
Overtime	-	-	-	(3,409)	18,531	18,531
Totals, Sacramento Regional Office	8.9	11.0	11.0	\$821,351	\$1,000,500	\$1,017,166
Golden Gate Regional Office:						
Supervising Special Investigator I, DOI	1.4	2.0	2.0	6,704-8,333	197,729	199,721
Special Investigator	4.3	6.0	6.0	4,802-7,476	466,327	476,186
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(146)	-	-
Totals, Golden Gate Regional Office	7.7	10.0	10.0	\$574,571	\$775,596	\$787,447
San Diego Regional Office:						
Supervising Special Investigator I, DOI	0.7	1.0	1.0	6,704-8,333	85,269	89,532
Associate Management Auditor	0.9	-	-	5,676-7,463	-	-
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	75,416	77,352
Special Investigator	4.6	4.0	4.0	4,802-7,476	328,080	337,224
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	55,738	58,525
Temporary Help	0.2	-	-	(14,923)	-	-
Overtime	-	-	-	(18,130)	-	-
Totals, San Diego Regional Office	8.4	7.0	7.0	\$664,799	\$544,503	\$562,633
Orange Regional Office:						
Supervising Special Investigator II, DOI	0.5	1.0	1.0	7,565-9,407	90,780	95,319
Supervising Special Investigator I, DOI	2.8	3.0	3.0	6,704-8,333	297,725	299,717
Special Investigator	10.6	12.0	12.0	4,802-7,476	925,426	947,854
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	66,632	67,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(4,050)	-	-
Totals, Orange Regional Office	14.9	17.0	17.0	\$1,177,180	\$1,380,563	\$1,410,210
Los Angeles Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	7,565-9,407	111,789	112,884
Supervising Special Investigator I, DOI	3.0	3.0	3.0	6,704-8,333	283,012	289,053
Associate Management Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Special Investigator	8.6	13.0	13.0	4,802-7,476	996,409	1,026,880
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(246)	-	-
Totals, Los Angeles Regional Office	16.6	21.0	21.0	\$1,223,262	\$1,639,526	\$1,677,133
Valencia Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	7,565-9,407	112,884	112,884
Supervising Special Investigator I, DOI	3.0	3.0	3.0	6,704-8,333	293,842	298,336
Special Investigator	7.5	12.0	12.0	4,802-7,476	909,371	934,367
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	61,588	63,947
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	44,772	46,542
Temporary Help	0.6	-	-	(52,656)	-	-
Overtime	-	-	-	(17,745)	-	-
Totals, Valencia Regional Office	14.1	18.0	18.0	\$1,127,184	\$1,422,457	\$1,456,076
Rancho Cucamonga Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	7,565-9,407	115,284	115,284
Supervising Special Investigator I, DOI	2.0	2.0	2.0	6,704-8,333	202,392	202,392
Special Investigator	7.2	8.0	8.0	4,802-7,476	648,839	665,398
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	0.5	-	-	(41,394)	-	-
Overtime	-	-	-	(2,565)	-	-
Totals, Rancho Cucamonga Regional Office	11.7	12.0	12.0	\$974,066	\$1,030,835	\$1,047,394
Totals, Investigation Division	84.3	99.0	99.0	\$6,764,619	\$8,095,048	\$8,270,193
Totals, Enforcement Branch	342.7	426.3	426.3	\$30,190,326	\$36,977,287	\$37,735,903
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	164,594
Supervising Insurance Examiner	1.0	1.0	1.0	7,723-10,088	121,056	121,056
Executive Assistant	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$313,999	\$335,616	\$343,454
Office of Principle-Based Reserving:						
Chief Systems Actuary	0.7	1.0	1.0	12,844-18,255	154,128	161,834
Senior Life Actuary	4.3	5.0	5.0	10,321-14,108	759,456	786,806
Associate Life Actuary	1.0	1.0	1.0	9,471-12,921	125,304	131,569
Actuarial Assistant, CalPERS	3.7	4.0	4.0	5,922-7,412	312,660	323,846
Actuarial Assistant Trainee, CalPERS	0.8	1.0	1.0	4,180-6,164	64,379	67,598
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	-	-	(1,669)	-	-
Totals, Office of Principle-Based Reserving	11.6	13.0	13.0	\$1,218,716	\$1,463,147	\$1,518,873
Life Actuarial Office:						
C.E.A. B	1.0	1.0	1.0	13,064-17,513	180,696	189,731
Supervising Life Actuary	-	1.0	1.0	12,430-15,487	142,668	149,801

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Senior Life Actuary	4.0	4.0	4.0	10,321-14,108	683,347	688,368
Associate Life Actuary	2.0	2.0	2.0	9,471-12,921	266,147	272,338
Senior Actuarial Assistant, CalPERS	2.9	3.0	3.0	6,505-8,143	264,845	274,289
Office Technician-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	-	-	(11,871)	-	-
Totals, Life Actuarial Office	10.9	12.0	12.0	\$1,355,989	\$1,584,923	\$1,621,747
Property/Casualty Actuarial Office:						
C.E.A. B	-	1.0	1.0	13,064-17,513	89,304	93,769
Senior Casualty Actuary	1.0	2.0	2.0	10,321-14,108	295,944	302,137
Senior Actuarial Assistant, CalPERS	-	1.0	1.0	6,505-8,143	78,060	81,963
Totals, Property/Casualty Actuarial Office	1.0	4.0	4.0	\$167,415	\$463,308	\$477,869
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	155,497
Supervising Insurance Examiner	2.8	3.0	3.0	7,723-10,088	362,438	363,168
Staff Services Analyst-General	0.7	1.0	1.0	3,298-5,360	51,800	54,390
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	88,152	90,199
Overtime	-	-	-	(52)	-	-
Totals, Field Examination Division Office	6.5	7.0	7.0	\$583,503	\$650,482	\$663,254
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	7,167-8,970	107,640	107,640
Senior Insurance Examiner (Supvr)	5.2	6.0	6.0	7,098-11,207	640,776	645,035
Senior Insurance Examiner (Spec)	8.0	10.0	10.0	6,213-9,852	947,756	959,134
Associate Insurance Examiner	12.0	14.0	14.0	5,676-8,575	1,174,585	1,194,981
Insurance Examiner	4.5	7.0	7.0	3,771-7,109	365,389	376,940
Overtime	-	-	-	(1,315)	-	-
Totals, Field Examination Bureau	30.7	38.0	38.0	\$2,661,255	\$3,236,146	\$3,283,730
Totals, Field Examination Division	37.2	45.0	45.0	\$3,244,758	\$3,886,628	\$3,946,984
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	127,104	133,459
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	7,098-11,207	111,120	111,120
Insurance Examiner	1.0	1.0	1.0	3,771-7,109	74,484	74,484
Supervising Program Technician II	0.0	1.0	1.0	3,721-4,661	42,708	44,843
Program Technician II	2.0	2.0	2.0	3,148-3,945	94,680	94,680
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	49,620	49,620
Totals, Financial Analysis Division Office	5.8	7.0	7.0	\$327,807	\$499,716	\$508,206
Financial Analysis Bureau:						
Supervising Insurance Examiner	1.4	3.0	3.0	7,723-10,088	331,503	339,422
Senior Insurance Examiner (Supvr)	4.8	6.0	6.0	7,098-11,207	614,832	623,350
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Senior Insurance Examiner (Spec)	9.6	13.0	13.0	6,213-9,852	1,203,588	1,214,772
Associate Insurance Examiner	21.9	24.0	24.0	5,676-8,575	2,096,590	2,110,537
Insurance Examiner	2.0	3.0	3.0	3,771-7,109	194,220	196,483
Overtime	-	-	-	(484)	-	-
Totals, Financial Analysis Bureau	40.7	50.0	50.0	\$3,728,810	\$4,543,249	\$4,587,080
Totals, Financial Analysis Division	46.5	57.0	57.0	\$4,056,617	\$5,042,965	\$5,095,286
Premium Tax Audit:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	7,098-11,207	111,120	111,120
Senior Insurance Examiner (Spec)	2.0	2.0	2.0	6,213-9,852	195,984	195,984
Associate Insurance Examiner	0.9	1.0	1.0	5,676-8,575	81,788	85,878
Insurance Examiner	0.1	-	-	3,771-7,109	-	-
Totals, Premium Tax Audit	4.0	4.0	4.0	\$372,972	\$388,892	\$392,982
Totals, Financial Surveillance Branch	114.2	138.0	138.0	\$10,730,466	\$13,165,479	\$13,397,195
Health Policy & Reform Branch						
Health Policy & Reform:						
Staff Services Manager I	0.5	-	-	6,124-7,608	-	-
Totals, Health Policy & Reform	0.5	-	-	\$14,538	-	-
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	-	-	12,651-14,797	-	-
Attorney V	1.1	-	-	11,042-14,093	-	-
Attorney IV	1.3	-	-	10,453-13,421	-	-
Attorney III	5.8	-	-	9,463-12,140	-	-
Attorney	4.1	-	-	5,756-10,028	-	-
Senior Legal Analyst	1.0	-	-	5,406-6,771	-	-
Legal Analyst	0.8	-	-	4,496-5,629	-	-
Overtime	-	-	-	(864)	-	-
Totals, Health Policy Approval Bureau	15.1	-	-	\$1,531,401	-	-
Health Actuarial Office:						
C.E.A. B	1.0	-	-	13,064-17,513	-	-
Senior Life Actuary	4.0	-	-	10,321-14,108	-	-
Senior Actuarial Assistant, CalPERS	1.0	-	-	6,505-8,143	-	-
Actuarial Assistant, CalPERS	1.0	-	-	5,922-7,412	-	-
Office Technician-Typing	1.0	-	-	3,144-3,935	-	-
Temporary Help	0.1	-	-	(7,239)	-	-
Totals, Health Actuarial Office	8.1	-	-	\$1,031,437	-	-
Totals, Health Policy & Reform	23.7	-	-	\$2,577,376	-	-
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	16,130-17,695	209,460	212,340
Associate Governmental Program Analyst	0.8	1.0	1.0	5,149-6,446	70,913	74,458
Legal Support Supervisor I	2.0	2.0	2.0	4,227-5,295	140,106	140,106
Legal Secretary	2.1	2.0	2.0	3,555-4,675	104,510	106,643
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Office Technician-General	2.0	3.0	3.0	3,087-3,868	118,084	123,989
Senior Legal Typist	9.1	12.0	12.0	3,030-4,236	615,556	621,146
Totals, Deputy-Legal	19.0	23.0	23.0	\$1,211,652	\$1,370,169	\$1,390,222
Regulatory & Legal Services Division:						
Regulatory & Legal Services Division Office:						
C.E.A. C	0.8	1.0	1.0	13,064-17,513	186,444	195,766
Totals, Regulatory & Legal Services Division Office	0.8	1.0	1.0	\$150,815	\$186,444	\$195,766
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.6	2.0	2.0	10,453-13,421	316,329	321,007
Attorney III	3.4	5.0	5.0	9,463-12,140	636,760	654,030

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Attorney	1.1	2.0	2.0	5,756-10,028	170,864	178,725
Senior Legal Analyst	2.0	2.0	2.0	5,406-6,771	152,005	155,543
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Overtime	-	-	-	(2,821)	-	-
Totals, Corporate Affairs Bureau I	10.1	13.0	13.0	\$1,167,967	\$1,517,842	\$1,551,189
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Attorney III	4.5	5.0	5.0	9,463-12,140	672,989	695,437
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Legal Secretary	0.9	1.0	1.0	3,555-4,675	61,850	61,850
Temporary Help	0.8	-	-	(65,123)	-	-
Overtime	-	-	-	(1,987)	-	-
Totals, Corporate Affairs Bureau II	9.2	9.0	9.0	\$1,114,537	\$1,154,707	\$1,177,155
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.6	2.0	2.0	10,453-13,421	322,104	322,104
Attorney III	3.0	3.0	3.0	9,463-12,140	392,715	410,548
Attorney	1.4	2.0	2.0	5,756-10,028	228,046	233,431
Senior Legal Analyst	1.9	2.0	2.0	5,406-6,771	149,097	152,490
Legal Analyst	2.1	2.0	2.0	4,496-5,629	132,871	134,932
Legal Secretary	1.0	1.0	1.0	3,555-4,675	49,000	51,450
Totals, Government Law Bureau	12.0	13.0	13.0	\$1,215,784	\$1,451,397	\$1,482,519
Health Policy Approval Bureau:						
Assistant Chief Counsel	-	1.0	1.0	12,651-14,797	177,564	177,564
Attorney III	-	3.0	3.0	9,463-12,140	412,629	425,433
Attorney	-	5.0	5.0	5,756-10,028	431,970	451,708
Senior Legal Analyst	-	1.0	1.0	5,406-6,771	81,252	81,252
Legal Analyst	-	1.0	1.0	4,496-5,629	67,548	67,548
Senior Legal Typist	-	2.0	2.0	3,030-4,236	72,720	76,356
Totals, Health Policy Approval Bureau	-	13.0	13.0	-	\$1,243,683	\$1,279,861
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.3	2.0	2.0	10,453-13,421	316,565	321,811
Attorney III	9.0	9.0	9.0	9,463-12,140	1,258,503	1,284,414
Attorney	2.0	2.0	2.0	5,756-10,028	216,444	221,249
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	70,920	74,466
Legal Analyst	0.1	1.0	1.0	4,496-5,629	62,660	65,689
Temporary Help	0.4	-	-	(31,355)	-	-
Totals, Policy Approval Bureau	14.8	16.0	16.0	\$1,856,407	\$2,102,656	\$2,145,193
Totals, Regulatory & Legal Services Division:	46.9	65.0	65.0	\$5,505,510	\$7,656,729	\$7,831,683
Litigation Division:						
Litigation Division Office:						
C.E.A. C	0.5	1.0	1.0	13,064-17,513	89,304	93,769
Senior Legal Typist	0.8	1.0	1.0	3,030-4,236	36,360	38,178
Overtime	-	-	-	(3,054)	-	-
Totals, Litigation Division Office	1.3	2.0	2.0	\$180,482	\$125,664	\$131,947
Auto Insurance Enforcement Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	2.0	2.0	2.0	10,453-13,421	321,951	322,104
Attorney III	6.3	7.0	7.0	9,463-12,140	968,935	981,089
Attorney	1.7	1.0	1.0	5,756-10,028	90,069	94,572
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	76,954	80,233
Legal Analyst	-	1.0	1.0	4,496-5,629	53,952	56,650
Totals, Auto Insurance Enforcement Bureau	12.0	13.0	13.0	\$1,547,754	\$1,689,425	\$1,712,212
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	2.3	3.0	3.0	10,453-13,421	466,941	476,626
Attorney III	7.9	8.0	8.0	9,463-12,140	1,079,943	1,111,495
Attorney	0.7	-	-	5,756-10,028	-	-
Senior Legal Analyst	1.9	1.0	1.0	5,406-6,771	81,252	81,252
Legal Analyst	1.0	2.0	2.0	4,496-5,629	116,460	122,283
Legal Secretary	1.0	1.0	1.0	3,555-4,675	56,100	56,100
Totals, Sac/LA Enforcement Bureau	15.8	16.0	16.0	\$1,814,746	\$1,978,260	\$2,025,320
Oakland Enforcement Bureau:						
Assistant Chief Counsel	0.4	1.0	1.0	12,651-14,797	151,812	159,403
Attorney IV	2.0	2.0	2.0	10,453-13,421	322,104	322,104
Attorney III	8.7	9.0	9.0	9,463-12,140	1,310,952	1,311,120
Attorney	1.0	1.0	1.0	5,756-10,028	83,352	87,520
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Senior Legal Typist	1.0	1.0	1.0	3,030-4,236	50,012	50,780
Totals, Oakland Enforcement Bureau	14.1	15.0	15.0	\$1,806,448	\$1,999,484	\$2,012,179
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney V	1.8	2.0	2.0	11,042-14,093	315,204	322,508
Attorney IV	0.8	2.0	2.0	10,453-13,421	284,774	292,687
Attorney III	4.9	6.0	6.0	9,463-12,140	773,374	797,651
Attorney	0.6	1.0	1.0	5,756-10,028	69,072	71,844
Legal Analyst	2.2	3.0	3.0	4,496-5,629	186,424	191,746
Legal Secretary	-	3.0	3.0	3,555-4,675	147,170	151,436
Overtime	-	-	-	(8,671)	-	-
Totals, Fraud Liaison Bureau	11.3	18.0	18.0	\$1,525,288	\$1,953,582	\$2,005,436
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	2.0	2.0	2.0	10,453-13,421	320,844	322,104
Attorney III	2.2	3.0	3.0	9,463-12,140	391,206	403,482
Attorney	2.1	3.0	3.0	5,756-10,028	247,197	258,193
Legal Analyst	-	1.0	1.0	4,496-5,629	53,952	56,650
Totals, Rate Enforcement Bureau	7.3	10.0	10.0	\$947,406	\$1,190,763	\$1,217,993
Totals, Litigation Division	61.8	74.0	74.0	\$7,822,124	\$8,937,178	\$9,105,087
Totals, Legal Branch	127.7	162.0	162.0	\$14,539,286	\$17,964,076	\$18,326,992
Policy & Legislation Branch						
Policy & Legislation - Deputy:						
Senior Deputy Commissioner/Legislative Director Policy & L	0.7	1.0	1.0	13,715-15,279	183,348	183,348
Staff Services Manager I	1.1	1.0	1.0	6,124-7,608	81,216	85,277
Associate Governmental Program Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Policy & Legislation - Deputy	1.8	3.0	3.0	\$193,122	\$326,352	\$333,502
Legislative Office						
Senior Deputy Commissioner/Legislative Director Policy & L	0.3	-	-	13,715-15,279	-	-
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager I	3.0	2.0	2.0	6,124-7,608	166,927	170,709
Associate Governmental Program Analyst	0.4	-	-	5,149-6,446	-	-
Staff Services Analyst-General	0.4	1.0	1.0	3,298-5,360	52,442	55,064
Totals, Legislative Office	5.1	4.0	4.0	\$682,978	\$330,729	\$337,133
Health Actuarial Office - Federal Health Reform:						
C.E.A. B	-	1.0	1.0	13,064-17,513	189,732	199,219
Senior Life Actuary	-	5.0	5.0	10,321-14,108	805,821	817,145
Senior Actuarial Assistant, CalPERS	-	1.0	1.0	6,505-8,143	93,354	96,686
Actuarial Assistant, CalPERS	-	1.0	1.0	5,922-7,412	88,944	88,944
Office Technician-Typing	-	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Health Actuarial Office - Federal Health Reform	-	9.0	9.0	-	\$1,225,071	\$1,249,214
Health Equity & Access Office:						
Assistant Chief Counsel	-	1.0	1.0	13,337-15,600	151,812	159,403
Attorney V	-	1.0	1.0	11,042-14,093	169,116	169,116
Attorney IV	-	2.0	2.0	10,453-13,421	316,565	321,811
Attorney III	-	2.0	2.0	9,463-12,140	282,408	289,244
Staff Services Manager I	-	2.0	2.0	6,124-7,608	182,592	182,592
Totals, Health Equity & Access Office	-	8.0	8.0	-	\$1,102,493	\$1,122,166
CA Organized Investment Network:						
Investment Officer III, CalSTRS	0.5	1.0	1.0	9,122-10,878	109,464	114,937
C.E.A. A	0.5	1.0	1.0	7,422-10,696	137,064	143,917
Investment Officer II, CalSTRS	2.8	3.0	3.0	6,826-8,543	299,471	304,193
Totals, CA Organized Investment Network	3.8	5.0	5.0	\$399,478	\$545,999	\$563,047
Insurance Diversity Program:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	94,953	98,785
Staff Services Manager I	0.9	1.0	1.0	6,124-7,608	76,856	80,699
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	74,500	76,976
Totals, Insurance Diversity Program	2.9	3.0	3.0	\$214,457	\$246,309	\$256,460
Totals, Policy & Legislation Branch	13.6	32.0	32.0	\$1,490,035	\$3,776,953	\$3,861,522
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	164,594
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Totals, Deputy-Rate Regulation	2.0	2.0	2.0	\$254,950	\$268,116	\$275,954
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	0.8	1.0	1.0	7,571-9,419	103,317	108,449
Senior Insurance Rate Analyst	2.0	2.0	2.0	6,524-8,970	176,280	180,194
Associate Insurance Rate Analyst	5.3	5.0	5.0	5,676-7,434	414,382	421,496
Insurance Rate Analyst	0.4	1.0	1.0	3,817-6,169	52,390	55,009
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(5,114)	-	-
Totals, Rate Specialist Bureau	9.5	10.0	10.0	\$797,107	\$793,589	\$812,368
Rate Actuary Office:						
C.E.A. B	1.0	1.0	1.0	13,064-17,513	189,732	199,219

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Senior Casualty Actuary	6.3	7.0	7.0	10,321-14,108	1,156,404	1,162,597
Associate Casualty Actuary	1.0	1.0	1.0	9,471-12,921	127,392	133,762
Actuarial Assistant, CalPERS	0.7	1.0	1.0	5,922-7,412	77,663	81,546
Overtime	-	-	-	(3,911)	-	-
Totals, Rate Actuary Office	9.0	10.0	10.0	\$1,391,181	\$1,551,191	\$1,577,124
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,571-9,419	113,028	113,028
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,524-8,970	390,006	391,968
Associate Insurance Rate Analyst	6.4	7.0	7.0	5,676-7,434	581,167	584,630
Insurance Rate Analyst	1.6	2.0	2.0	3,817-6,169	93,899	98,593
Totals, Rate Filing Bureau-Los Angeles I:	13.0	14.0	14.0	\$1,065,966	\$1,178,100	\$1,188,219
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,571-9,419	105,450	110,723
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,524-8,970	380,409	387,165
Associate Insurance Rate Analyst	1.3	2.0	2.0	5,676-7,434	153,432	156,838
Insurance Rate Analyst	1.9	5.0	5.0	3,817-6,169	254,176	266,885
Totals, Rate Filing Bureau-Los Angeles II	8.2	12.0	12.0	\$639,429	\$893,467	\$921,611
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,571-9,419	113,028	113,028
Senior Insurance Rate Analyst	3.9	4.0	4.0	6,524-8,970	370,302	376,178
Associate Insurance Rate Analyst	3.7	5.0	5.0	5,676-7,434	407,712	412,798
Insurance Rate Analyst	1.7	2.0	2.0	3,817-6,169	93,707	98,393
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Overtime	-	-	-	(6,988)	-	-
Totals, Rate Filing Bureau-Los Angeles III	11.3	13.0	13.0	\$946,978	\$1,049,069	\$1,064,717
Rate Filing Bureau-Oakland I:						
Associate Casualty Actuary	0.9	1.0	1.0	9,471-12,921	113,652	119,335
Supervising Insurance Rate Analyst	0.7	1.0	1.0	7,571-9,419	104,174	109,281
Senior Insurance Rate Analyst	3.7	4.0	4.0	6,524-8,970	366,008	375,851
Associate Insurance Rate Analyst	3.1	4.0	4.0	5,676-7,434	323,661	327,478
Insurance Rate Analyst	2.1	2.0	2.0	3,817-6,169	102,886	108,029
Overtime	-	-	-	(9,157)	-	-
Totals, Rate Filing Bureau-Oakland I	10.5	12.0	12.0	\$1,033,449	\$1,010,381	\$1,039,974
Rate Filing Bureau-Oakland II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,571-9,419	105,460	110,530
Senior Insurance Rate Analyst	2.5	3.0	3.0	6,524-8,970	274,272	278,186
Associate Insurance Rate Analyst	6.0	6.0	6.0	5,676-7,434	489,230	496,224
Insurance Rate Analyst	1.6	2.0	2.0	3,817-6,169	97,352	102,219
Staff Services Analyst-General	1.7	2.0	2.0	3,298-5,360	114,108	116,894
Office Technician-Typing	2.1	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(6,742)	-	-
Totals, Rate Filing Bureau-Oakland II	14.9	16.0	16.0	\$1,127,035	\$1,174,862	\$1,198,493
Rate Filing Bureau-Sacramento:						
Supervising Insurance Rate Analyst	0.9	1.0	1.0	7,571-9,419	107,604	112,612
Senior Insurance Rate Analyst	1.3	2.0	2.0	6,524-8,970	187,489	193,697
Associate Insurance Rate Analyst	1.4	3.0	3.0	5,676-7,434	231,256	238,554
Insurance Rate Analyst	0.7	-	-	3,817-6,169	-	-
Office Technician-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Rate Filing Bureau-Sacramento	5.2	7.0	7.0	\$383,938	\$573,569	\$592,083
Special Projects Unit:						
Senior Insurance Rate Analyst	1.1	1.0	1.0	6,524-8,970	97,992	97,992
Associate Insurance Rate Analyst	0.3	-	-	5,676-7,434	-	-
Totals, Special Projects Unit:	1.4	1.0	1.0	\$120,176	\$97,992	\$97,992
Totals, Rate Regulation Branch	85.0	97.0	97.0	\$7,760,209	\$8,590,336	\$8,768,535
TOTALS, AUTHORIZED POSITIONS	1,203.4	1,400.3	1,400.3	\$107,059,796	\$125,472,470	\$127,825,542
<i>Regular/Ongoing Positions</i>	1,191.5	1,398.0	1,398.0	105,643,347	124,730,470	127,083,542
<i>Temporary Help</i>	11.9	2.3	2.3	991,708	345,000	345,000
<i>Overtime</i>	-	-	-	424,741	397,000	397,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Chairperson	0.7	1.0	1.0	\$13,677	\$164,123	\$164,123
Member	2.8	4.0	4.0	13,256	636,276	636,276
Executive Director	1.0	1.0	1.0	11,759-13,100	153,468	153,468
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Executive Office	6.5	8.0	8.0	\$828,004	\$1,122,515	\$1,122,515
Legislation and Regulatory Affairs Division						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	125,184	125,184
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	177,796	179,959
Totals, Legislation and Regulatory Affairs Division	3.0	3.0	3.0	\$284,890	\$302,980	\$305,143
Legal Division						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	159,780	159,780
Attorney III	2.8	3.0	3.0	9,463-12,140	437,040	437,040
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Totals, Legal Division	4.8	5.0	5.0	\$606,463	\$678,072	\$678,072
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Mgt Auditor	0.8	1.0	1.0	5,406-7,108	85,296	85,296
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	196,524	196,524
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Administration Division	9.7	10.0	10.0	\$850,936	\$886,512	\$886,512
Licensing Division						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	105,240	110,502
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,149-6,446	447,918	458,711
Office Techn-Gen		1.0	1.0	3,087-3,865	46,380	48,699
Mgt Services Techn	0.5			2,921-4,132		
Temporary Help	1.0	1.0	1.0	(135,647)	90,000	90,000
Totals, Licensing Division	9.3	10.0	10.0	\$614,202	\$780,834	\$799,208
TOTALS, AUTHORIZED POSITIONS	33.3	36.0	36.0	\$3,320,142	\$3,770,913	\$3,791,450
<i>Regular/Ongoing Positions</i>	32.3	35.0	35.0	3,184,495	3,680,913	3,701,450
<i>Temporary Help</i>	1.0	1.0	1.0	135,647	90,000	90,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$13,109	\$629,232	\$629,232
Deputy to Board Member	4.0	4.0	4.0	12,298-13,698	622,236	622,236
Tax Counsel III-Spec	2.0	3.0	3.0	9,463-12,140	404,916	410,592
Asst To Board Member	3.1	4.0	4.0	8,753-13,244	469,908	469,908
Bus Taxes Spec III	1.0	2.0	2.0	8,326-9,927	219,036	224,028
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Bus Taxes Spec I	-	1.0	1.0	6,548-8,197	78,576	82,500
Info Ofcr II	1.0	2.0	2.0	6,404-7,957	153,696	161,376
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,492	219,576
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Staff Services Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Tax Techn I	0.1	1.0	1.0	2,858-3,841	35,154	36,912
Executive:						
Exec Director	1.0	1.0	1.0	16,576-18,107	198,912	198,912
C.E.A. C	-	1.0	1.0	11,505-13,063	138,060	138,060
C.E.A. B	1.8	1.0	1.0	10,360-12,341	124,320	124,320
Bus Taxes Spec III	1.8	2.0	2.0	8,326-9,927	226,932	226,932
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	97,572	99,855
Staff Services Mgr I	0.4	1.0	1.0	6,124-7,608	73,130	76,788
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Associate Govtl Prog Analyst	0.4	3.0	3.0	5,149-6,446	192,469	202,077
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Taxpayers' Rights Advocate Office:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	135,000	135,000
Sr Spec Prop Appraiser	0.9	1.0	1.0	6,524-8,165	97,980	97,980
Assoc Prop Appraiser	-	1.0	1.0	5,676-7,109	68,112	71,520
Asst Prop Appraiser	-	1.0	1.0	4,721-5,912	56,652	59,484
Legislative:						
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Research Data Specialist III	3.0	3.0	3.0	6,826-8,543	307,548	307,548
Board Proceedings:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Hearing Reporter	1.0	1.0	1.0	5,864-7,338	87,208	88,056
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	228,561	231,571
Digital Composition Spec I	-	0.6	0.6	3,387-4,965	25,606	26,883
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	109,263	114,728
Totals, Executive	39.3	57.6	57.6	\$4,152,517	\$5,690,591	\$5,757,726
Legal Department						
Legal:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	187,800	187,800
Attorney V	-	1.0	1.0	11,042-14,093	132,504	139,128
Tax Counsel IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Tax Counsel III-Spec	2.6	3.0	3.0	9,463-12,140	385,755	397,763
Attorney III	1.0	1.0	1.0	9,463-12,140	145,680	145,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Department						
Tax Counsel	1.4	3.0	3.0	5,756-10,028	242,434	253,194
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,762	70,100
Staff Services Analyst-Gen	0.6	2.0	2.0	3,298-5,360	95,991	100,792
Totals, Legal	8.6	13.0	13.0	\$1,019,373	\$1,417,978	\$1,455,509
Property Tax Department (PTD)						
Property Tax Department Admin:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Sr Spec Property Appraiser	1.0	1.0	1.0	6,524-8,165	97,980	97,980
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	66,744	70,080
Exec Asst	0.1	1.0	1.0	3,849-4,817	46,572	48,896
State-Assessed Properties:						
Bus Taxes Administrator III	0.8	1.0	1.0	9,177-10,944	110,124	115,632
Principle Property Appraiser	0.1	1.0	1.0	8,228-9,344	108,377	112,128
C.E.A. A	1.0	1.0	1.0	7,442-10,696	113,436	113,436
Supvng Prop Appraiser	1.9	3.0	3.0	6,898-8,574	268,440	276,720
Sr Spec Prop Auditor Appraiser	6.7	8.0	8.0	6,524-8,575	788,784	806,742
Sr Spec Prop Appraiser	2.1	3.0	3.0	6,524-8,165	274,247	278,159
Research Data Supervisor I	1.0	1.0	1.0	6,124-7,608	87,078	87,078
Assoc Prop Auditor Appraiser	9.6	11.0	11.0	5,676-7,463	913,051	927,369
Assoc Prop Appraiser	6.0	6.0	6.0	5,676-7,109	488,890	497,371
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	158,645	158,645
Asst Prop Auditor Appraiser	0.8	3.0	3.0	4,721-6,207	172,080	180,684
Asst Prop Appraiser	0.5	1.0	1.0	4,721-5,912	58,068	60,972
Tax Auditor	1.0	1.0	1.0	3,817-6,207	74,484	74,484
Research Data Analyst I	2.0	2.0	2.0	3,635-5,629	127,032	130,008
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	51,081	51,081
Jr Property Appraiser	0.5	1.0	1.0	3,298-3,934	44,501	46,397
Tax Techn II	1.0	1.0	1.0	3,219-4,033	48,396	48,396
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	91,970	92,197
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	11,235-14,065	173,843	173,843
Bus Taxes Administrator III	1.4	1.0	1.0	9,177-10,944	110,124	115,632
Principle Property Appraiser	-	2.0	2.0	8,228-9,344	197,472	207,336
C.E.A. A	1.0	1.0	1.0	7,442-10,696	113,436	113,436
Bus Taxes Administrator II	1.0	1.0	1.0	7,234-9,453	113,436	113,436
Supvng Prop Appraiser	4.4	5.0	5.0	6,898-8,574	476,299	489,825
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Sr Spec Prop Auditor Appraiser	2.4	3.0	3.0	6,524-8,575	301,399	305,924
Sr Spec Prop Appraiser	9.8	12.0	12.0	6,524-8,165	1,137,103	1,150,077
Assoc Prop Auditor Appraiser	2.9	5.0	5.0	5,676-7,463	370,643	388,215
Assoc Prop Appraiser	6.9	9.0	9.0	5,676-7,109	692,213	709,771
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	223,823	227,281
Asst Prop Auditor Appraiser	1.0	2.0	2.0	4,721-6,207	117,376	123,244

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Department						
Asst Prop Appraiser	2.4	5.0	5.0	4,721-5,912	313,497	322,076
Tax Auditor	-	1.0	1.0	3,817-6,207	45,804	48,096
Tax Techn III	1.1	3.0	3.0	3,453-4,326	144,259	147,337
Staff Services Analyst-Gen	2.1	3.0	3.0	3,298-5,360	138,970	143,233
Jr Property Appraiser	0.7	2.0	2.0	3,298-3,934	79,813	83,805
Tax Techn II	0.9	-	-	3,219-4,033	-	-
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	45,977	47,220
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Tax Techn I	-	2.0	2.0	2,858-3,841	70,308	73,824
Ofc Asst-Typing	0.3	1.0	1.0	2,688-3,651	36,428	38,251
Temporary Help	2.0	2.0	2.0	(206,000)	54,953	54,953
Overtime	-	-	-	(9,000)	52,777	52,777
Totals, Property Tax Department	93.1	123.0	123.0	\$7,651,556	\$9,786,769	\$9,990,883
TOTALS, AUTHORIZED POSITIONS	141.0	193.6	193.6	\$12,823,446	\$16,895,338	\$17,204,118
<i>Regular/Ongoing Positions</i>	139.0	191.6	191.6	12,608,446	16,787,608	17,096,388
<i>Temporary Help</i>	2.0	2.0	2.0	206,000	54,953	54,953
<i>Overtime</i>	-	-	-	9,000	52,777	52,777

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division:						
Director (Exempt)	1.0	1.0	1.0	\$16,540-17,582	\$204,831	\$204,831
Chief Counsel (Exempt)	1.0	1.0	1.0	15,250-15,250	183,000	183,000
Chief Deputy Director (Exempt)	1.0	1.0	1.0	13,715-15,279	180,002	180,002
Deputy Director, Legislation (Exempt)	1.0	1.0	1.0	10,591-11,799	127,092	127,092
Staff Services Mgr II (Sup)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
EEO Officer-SSM I	1.0	1.0	1.0	6,124-7,608	84,563	88,791
Adm Asst II (Exempt)	1.0	1.0	1.0	5,333-6,628	70,909	70,909
Temporary Help	0.4	-	-	(27,986)	-	-
Totals, Executive Division	7.4	7.0	7.0	\$968,884	\$950,621	\$954,849
Administration Division:						
Deputy Director, Administration (C.E.A. A)	1.0	1.0	1.0	10,360-12,341	141,590	141,590
Info Tech Manager I	1.0	1.0	1.0	8,016-10,742	128,840	128,904
Staff Services Manager II - Managerial	1.0	1.0	1.0	7,442-8,453	98,470	101,436
Info Tech Specialist II	1.0	1.0	1.0	7,365-9,869	98,366	103,284
Staff Services Manager I	1.8	2.0	2.0	6,124-7,608	176,235	180,482
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	185,093	189,429
Assoc Gov Pgrm Analyst	1.7	2.0	2.0	5,149-6,446	145,198	148,590
Assoc Pers Analyst	1.8	2.0	2.0	5,149-6,446	141,200	144,392
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	63,782	66,971
Bus Services Officer	0.2	1.0	1.0	4,281-5,360	56,757	59,595
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	139,344	146,311
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	54,615	57,346
Office Technician - Typing	-	1.0	1.0	3,144-3,935	38,515	40,441
Office Technician - General	0.4	-	-	3,087-3,868	-	-
Bus Services Asst (Spec)	0.7	-	-	2,921-4,469	-	-
Totals, Administration Division	17.1	19.0	19.0	\$1,335,282	\$1,545,357	\$1,586,123
Hearings Division:						
Presiding Adm Law Judge	2.0	4.0	4.0	10,172-12,801	603,954	612,051
Adm Law Judge III	11.9	11.0	11.0	10,021-12,790	1,690,890	1,702,914
Adm Law Judge II (Spec)	2.9	3.0	3.0	9,678-12,181	447,962	456,531
Adm Law Judge II	4.5	6.0	6.0	9,678-12,181	804,891	845,136
Adm Law Judge I	3.0	2.0	2.0	9,231-11,611	255,979	268,778
Totals, Hearings Division	24.3	26.0	26.0	\$3,392,028	\$3,803,676	\$3,885,410
Foundations Division:						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	355,128	355,128
Attorney V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Tax Counsel IV	4.0	4.0	4.0	10,453-13,421	642,964	644,208
Tax Counsel III (Spec)	5.2	7.0	7.0	9,463-12,140	953,059	966,864
Bus Taxes Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Staff Services Mgr II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,855	91,296
Hearing Reporter	1.0	1.0	1.0	5,864-7,338	76,964	80,812
Tax Counsel	3.3	4.0	4.0	5,756-10,028	372,661	391,295
Associate Governmental Program Analyst	2.0	2.0	2.0	5,149-6,446	136,351	143,168
Staff Services Analyst-Gen	4.0	4.0	4.0	3,298-5,360	230,504	239,699
Ofc Techn-Typing	1.4	1.0	1.0	3,144-3,935	41,428	43,499

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Technician - General	1.4	2.0	2.0	3,087-3,868	83,460	85,308
Sr Legal Typist	2.6	4.0	4.0	3,030-4,236	177,242	186,104
Temporary Help	1.5	-	-	(197,562)	-	-
Totals, Foundations Division	33.4	36.0	36.0	\$3,299,741	\$3,668,204	\$3,734,969
Case Management Division:						
Assistant Deputy Director	-	1.0	1.0	8,323-9,274	99,876	99,876
Staff Services Manager II - Managerial	-	1.0	1.0	7,442-8,453	89,304	93,768
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	165,491	172,990
Assoc Gov Pgrm Analyst	4.1	6.0	6.0	5,149-6,446	411,757	428,477
Staff Services Analyst-Gen	4.8	4.0	4.0	3,298-5,360	222,959	227,676
Ofc Techn-Gen	0.1	-	-	3,087-3,868	-	-
Temporary Help	0.4	-	-	(26,045)	-	-
Totals, Case Management Division	11.4	14.0	14.0	\$717,344	\$989,387	\$1,022,787
TOTALS, AUTHORIZED POSITIONS	93.6	102.0	102.0	\$9,713,279	\$10,957,245	\$11,184,138
<i>Regular/Ongoing Positions</i>	91.3	102.0	102.0	9,461,686	10,957,245	11,184,138
<i>Temporary Help</i>	2.3	-	-	251,593	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Secretary of State	0.9	1.0	1.0	\$11,899	\$157,310	\$157,310
Chief Counsel	1.0	1.0	1.0	13,450-14,994	179,928	179,928
Chief Deputy	1.0	1.0	1.0	12,865-14,986	164,352	164,352
Asst Chief Counsel	-	1.0	1.0	12,651-14,797	160,044	168,048
C.E.A. C	1.0	1.0	1.0	11,505-13,063	163,104	163,104
Asst Secty of State-HAVA	1.0	1.0	1.0	11,760-13,098	164,328	164,328
Deputy Secretary of State	0.9	1.0	1.0	11,760-13,098	159,864	159,864
Special Counsel	1.0	1.0	1.0	10,087-11,528	144,636	144,636
Asst Dep	1.0	1.0	1.0	9,626-10,721	135,708	135,708
Attorney III	1.1	2.0	2.0	9,463-12,140	273,288	279,276
Info Tech Mgr II	1.1	2.0	2.0	9,725-11,821	270,312	276,408
Strategic Communications & Public Info Off	1.0	1.0	1.0	8,828-11,242	110,760	110,760
Deputy Chief Administrator	1.0	1.0	1.0	8,334-10,227	104,556	104,556
Info Tech Mgr	2.0	2.0	2.0	8,016-10,742	269,544	269,544
C.E.A. A	3.3	4.0	4.0	7,442-10,696	452,364	452,364
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	247,632	247,632
Sr Mgmt Auditor	1.0	1.0	1.0	7,058-9,210	115,548	115,548
Info Officer II	1.0	1.0	1.0	6,404-7,957	84,360	88,584
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Info Tech Spec I	9.3	10.0	10.0	5,562-8,999	1,012,802	1,040,299
Asst Dep Secty	1.0	1.0	1.0	5,333-6,628	83,160	83,160
Adm Asst	1.0	1.0	1.0	5,333-6,628	83,160	83,160
Assoc Govtl Prog Analyst	5.8	10.0	10.0	5,149-6,446	686,588	712,832
TV Spec	1.0	1.0	1.0	5,149-6,446	78,918	80,868
Consumer Svcs Rep	1.0	1.0	1.0	3,998-5,006	62,808	62,808
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	152,395	160,259
Prog Techn	-	1.0	1.0	2,722-3,658	35,004	36,750
Temporary Help	0.2	0.2	0.2	(652,426)	17,000	17,000
Overtime	-	-	-	(21,607)	7,000	7,000
Totals, Executive Office	44.6	54.2	54.2	\$4,979,151	\$5,671,921	5,761,534
Management Services Division-Admin						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	93,372	93,372
Attorney III	1.0	1.0	1.0	9,463-12,140	152,214	159,827
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	349,272	349,272
Assoc Personnel Analyst	-	5.0	5.0	5,149-6,446	322,980	339,129
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	79,096	83,049
Exec Asst	0.9	1.0	1.0	3,849-4,817	49,092	51,544
Temporary Help	0.5	0.5	0.5	(138,980)	65,000	65,000
Overtime	-	-	-	(170,508)	99,000	99,000
Totals, Management Services Division-Admin	7.2	12.5	12.5	\$938,159	\$1,210,026	1,240,193
Safe At Home Program						
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	104,392	109,608
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	80,356	84,372
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	212,314	223,874
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,748	59,580
Prog Techn II	1.0	1.0	1.0	3,148-3,945	39,492	41,472
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,931	44,031

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	-	-	-	(23,039)	-	-
Overtime	-	-	-	(26,041)	-	-
Totals, Safe At Home Program	7.6	8.0	8.0	\$486,800	\$535,233	562,937
Management Services Division-IT Acquisitions & Contracts						
Info Tech Supvr I	1.0	1.0	1.0	6,606-8,852	111,060	111,060
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	133,552	140,232
Info Tech Assoc	2.4	3.0	3.0	4,214-7,463	178,788	178,788
Totals, MSD-IT Acquisition & Contracts	4.6	5.0	5.0	\$368,577	\$423,400	430,080
Management Services Division-Business Operations						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	182,306	186,645
Assoc Govtl Prog Analyst	2.8	5.0	5.0	5,149-6,446	328,147	344,553
Bus Svcs Officer II-Supvr	0.5	1.0	1.0	5,083-6,305	76,766	79,104
Business Service Officer I-Spec	2.1	2.0	2.0	4,281-5,360	120,960	123,648
Info Tech Assoc	0.6	1.0	1.0	4,214-7,463	52,872	55,512
Staff Services Analyst-Gen	1.5	3.0	3.0	3,298-5,360	158,512	161,255
Business Service Asst-Spec	0.9	1.0	1.0	2,921-4,469	36,648	38,484
Mailing Mach Opr I	2.5	3.0	3.0	2,858-3,872	131,892	136,060
Totals, MSD-Business Operations	13.2	19.0	19.0	\$780,251	\$1,192,887	1,230,045
Management Services Division-Accounting						
Acctg Administrator II	0.9	1.0	1.0	6,722-8,352	92,666	97,298
Acctg Administrator I-Supvr	1.5	3.0	3.0	6,124-7,608	267,732	271,574
Assoc Acctg Analyst	7.8	9.0	9.0	5,406-6,771	696,532	718,630
Acctg Officer-Spec	2.4	3.0	3.0	4,496-5,629	187,674	193,530
Accountant Trainee	2.2	3.0	3.0	3,793-4,523	150,864	158,400
Acctg Analyst	6.3	7.0	7.0	3,635-5,629	423,851	441,523
Totals, MSD-Accounting	21.1	26.0	26.0	\$1,307,876	\$1,819,319	1,880,955
Management Services Division-Budgets and Systems						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Assoc Acctg Analyst	0.6	1.0	1.0	5,406-6,771	84,948	84,948
Assoc Budget Analyst	2.8	4.0	4.0	5,149-6,446	291,468	301,999
Totals, MSD-Budgets and Systems	4.4	6.0	6.0	\$339,509	\$481,200	491,731
Management Services Division-HR Classification & Pay Svcs						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	106,056	106,056
Staff Svcs Mgr II-Supvr	-	1.0	1.0	6,722-8,352	84,336	104,784
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	278,854	284,627
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,149-6,446	278,904	295,118
Personnel Techn II-Spec	0.9	1.0	1.0	3,817-4,783	50,104	52,614
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,360	174,616	183,347
Pers Spec	1.5	-	-	3,278-5,277	-	-
Pers Techn I	0.1	-	-	2,818-4,132	-	-
Totals, MSD-HR Classification & Pay Svcs	11.0	13.0	13.0	\$721,163	\$972,870	\$1,026,546
Management Services Division-HR Equal Employment & Workplace Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Assoc Personnel Analyst	1.8	2.0	2.0	5,149-6,446	157,791	161,475
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	119,735	125,723
Totals, MSD-HR Equal Employment & Workplace Svcs	4.8	5.0	5.0	\$314,061	\$372,974	\$382,646
Management Services Division-HR Training Svcs						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	147,085	153,387
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	54,832	57,575
Totals, MSD-HR Training Svcs	2.6	3.0	3.0	\$158,878	\$201,917	\$210,962
Information Technology Division						
Info Tech Mgr II	0.7	1.0	1.0	9,725-11,821	139,104	145,988
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	136,500	136,500
Info Tech Mgr	2.5	4.0	4.0	8,816-10,742	500,412	509,712
C.E.A. B	0.9	1.0	1.0	7,442-10,696	143,328	143,328
Info Tech Spec II	6.8	9.0	9.0	7,365-9,869	978,790	1,009,882
Info Tech Suprv II	3.1	4.0	4.0	7,263-9,731	427,652	437,824
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	101,307	104,220
Info Tech Spec I	28.5	38.0	38.0	5,562-8,999	3,639,815	3,720,672
Info Tech Assoc	3.4	4.0	4.0	4,214-7,463	314,603	320,970
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	49,368	49,368
Temporary Help	-	-	-	(510,612)	-	-
Overtime	-	-	-	(9,898)	147,000	147,000
Totals, Information Technology Division	48.9	64.0	64.0	\$5,161,148	\$6,577,879	\$6,725,464
Archives Division						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,807	115,019
C.E.A. B	1.0	1.0	1.0	7,442-10,696	136,476	136,476
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	282,992	286,065
Archivist II	9.3	10.0	10.0	5,450-6,820	795,476	811,307
Records Management Analyst II-Spec	0.5	1.0	1.0	5,149-6,446	64,596	67,824
Assoc Govtl Prog Analyst	5.3	7.0	7.0	5,149-6,446	487,887	509,464
Archivist I	1.5	5.0	5.0	4,749-5,944	316,360	328,446
Digital Comp Spec II	-	2.0	2.0	4,553-5,770	125,112	131,376
Exec Asst	1.0	1.0	1.0	3,849-4,817	60,432	60,432
Staff Services Analyst-Gen	4.1	5.0	5.0	3,298-5,360	280,028	294,973
Digital Comp Spec I	2.0	-	-	3,387-4,965	-	-
Document Preservation Techn	1.0	1.0	1.0	3,191-3,989	50,040	50,040
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	48,096	48,096
Ofc Asst-Typing	2.6	3.0	3.0	2,688-3,651	112,256	117,876
Temporary Help	0.3	0.3	0.3	(55,396)	38,000	38,000
Overtime	-	-	-	(4,337)	9,000	9,000
Totals, Archives Division	33.2	41.3	41.3	\$2,195,716	\$2,917,558	\$3,004,394
Business Programs Division - Administration and Resources						
Supvng Attorney	1.0	1.0	1.0	9,467-12,153	153,744	153,744
Attorney III	3.4	5.0	5.0	9,463-12,140	667,574	700,957
Info Tech Mgr	1.0	1.0	1.0	8,381-11,231	127,809	133,415
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	116,424	116,424
C.E.A. B	1.0	1.0	1.0	7,442-10,696	167,760	167,760
Staff Svcs Mgr II	4.0	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	7.4	1.0	1.0	6,124-7,608	89,519	93,754
Attorney	4.9	5.0	5.0	5,756-10,028	569,019	584,586
Assoc Govtl Prog Analyst	23.3	4.0	4.0	5,149-6,446	302,994	309,266
Supvng Prog Techn III	8.1	2.0	2.0	4,048-5,072	101,568	106,656
Corp Document Examiner	7.0	-	-	3,928-4,917	-	-
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,011	60,432

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Prog Techn II	19.0	2.0	2.0	3,559-4,458	89,304	93,768
Prog Techn III	5.5	-	-	3,522-4,412	-	-
Staff Svcs Analyst-Gen	9.2	4.0	4.0	3,298-5,360	230,731	236,307
Prog Techn II	123.4	7.0	7.0	3,148-3,945	276,609	290,477
Ofc Techn-Typing	11.3	3.0	3.0	3,144-3,935	138,742	143,120
Prog Techn	23.1	5.0	5.0	2,722-3,658	170,760	177,576
Ofc Asst-Typing	3.0	-	-	2,688-3,651	-	-
Ofc Asst-Gen	1.0	-	-	2,600-3,577	-	-
Limited Exam/Appt Prog Candidate	0.6	-	-	2,509-3,407	-	-
Temporary Help	0.7	0.7	0.7	(115,040)	361,000	361,000
Overtime	-	-	-	(1,122,590)	181,000	181,000
Totals, Business Programs Division	259.9	43.7	43.7	\$14,451,844	\$3,803,568	\$3,910,242
Business Programs Division - Automation and Support						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	93,797	98,485
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	85,204	89,468
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,446	280,997	291,003
Staff Svcs Analyst-Gen	-	3.0	3.0	3,298-5,360	153,952	162,645
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	40,759	42,796
Totals, Business Programs Division	-	10.0	10.0	-	\$654,709	\$684,397
Business Programs Division - Business Entities						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	98,461	104,632
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	166,728	175,064
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	222,176	229,248
Supvng Prog Techn III	-	2.0	2.0	4,048-5,072	121,518	124,412
Corp Document Examiner	-	7.0	7.0	3,928-4,917	431,844	431,845
Supvng Prog Techn II	-	9.0	9.0	3,559-4,458	460,307	477,862
Prog Techn III	-	1.0	1.0	3,522-4,412	55,356	55,356
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	120,540	126,575
Prog Techn II	-	64.0	64.0	3,148-3,945	2,972,251	3,038,263
Ofc Techn-Typing	-	2.0	2.0	3,144-3,935	78,888	82,824
Prog Techn	-	18.0	18.0	2,722-3,658	768,870	786,869
Ofc Asst-Typing	-	2.0	2.0	2,688-3,651	89,432	89,432
Totals, Business Programs Division	-	113.0	113.0	-	\$5,586,371	\$5,722,382
Business Programs Division - Notary/Special Filing/Los Angeles Satellite Office						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	104,784	104,784
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	170,260	179,016
Assoc Govtl Prog Analyst	-	7.0	7.0	5,149-6,446	493,899	510,711
Supvng Prog Techn III	-	2.0	2.0	4,048-5,072	116,820	116,820
Supvng Prog Techn II	-	5.0	5.0	3,559-4,458	278,860	281,832
Prog Techn III	-	5.0	5.0	3,522-4,412	253,944	263,737
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	113,060	118,716
Prog Techn II	-	36.6	36.6	3,148-3,945	1,704,936	1,739,344
Ofc Techn-Typing	-	5.0	5.0	3,144-3,935	236,971	238,939
Totals, Business Programs Division	-	65.6	65.6	-	\$3,473,534	\$3,553,899
Business Programs Division - Statement of Information and Financial						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	104,172	104,784
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	184,813	189,202
Assoc Govtl Prog Analyst	-	8.0	8.0	5,149-6,446	603,870	622,815

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Prog Techn III	-	3.0	3.0	4,048-5,072	189,924	190,908
Supvng Prog Techn II	-	6.0	6.0	3,559-4,458	307,202	316,349
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	55,056	57,810
Prog Techn II	-	35.0	35.0	3,148-3,945	1,617,394	1,652,469
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	39,444	41,412
Prog Techn	-	7.0	7.0	2,722-3,658	250,833	259,233
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	45,804	45,804
Ofc Asst-Gen	-	1.0	1.0	2,600-3,577	41,520	43,596
Totals, Business Programs Division	-	66.0	66.0	-	\$3,440,032	\$3,524,382
Elections Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	164,412	164,412
Attorney III	2.0	2.0	2.0	9,463-12,140	307,152	307,152
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	116,424	116,424
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Staff Svcs Mgr I	4.6	5.0	5.0	6,124-7,608	459,568	471,930
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,144	84,116
Assoc Govtl Prog Analyst	15.6	20.0	20.0	5,149-6,446	1,402,633	1,467,966
Investigator	3.0	3.0	3.0	4,762-8,649	337,575	337,574
Exec Asst	1.0	1.0	1.0	3,849-4,817	60,432	60,532
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	95,312	102,425
Prog Techn II	2.5	3.0	3.0	3,148-3,945	148,352	148,464
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	51,840	51,840
Temporary Help	0.7	0.7	0.7	(57,415)	67,000	67,000
Overtime	-	-	-	(109,382)	25,000	25,000
Totals, Elections Division	36.4	41.7	41.7	\$2,787,573	\$3,421,628	\$3,509,619
Voting Systems						
Info Tech Spec II	-	1.0	1.0	7,365-9,869	92,400	97,020
Info Tech Spec I	2.9	3.0	3.0	5,562-8,999	318,482	327,660
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,105	59,961
Overtime	-	-	-	(7,383)	-	-
Totals, Voting Systems	3.9	5.0	5.0	\$325,154	\$467,987	\$484,641
Political Reform Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	140,580	140,580
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	113,808	116,424
Staff Svcs Mgr I	2.7	3.0	3.0	6,124-7,608	257,600	265,584
Attorney	1.0	1.0	1.0	5756-10028	91,536	96,108
Political Reform Prog Sr Spec	1.0	1.0	1.0	5,656-7,080	88,824	88,824
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	80,817	84,116
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	110,640	112,896
Political Reform Prog Spec	2.0	2.0	2.0	5,149-6,446	157,659	157,989
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,149-6,446	427,380	444,051
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,898	56,592
Prog Techn III	3.3	3.0	3.0	3,522-4,412	157,296	159,504
Staff Services Analyst-Gen	9.2	11.3	11.3	3,298-5,360	661,823	694,935
Prog Techn II	0.6	1.0	1.0	3,148-3,945	39,492	41,471
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,668	45,852
Temporary Help	-	-	-	(141,576)	-	-
Overtime	-	-	-	(54,127)	5,000	5,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Political Reform Division	31.1	34.3	34.3	\$2,157,157	\$2,430,021	\$2,509,926
TOTALS, AUTHORIZED POSITIONS	534.5	636.3	636.3	\$37,473,017	\$45,655,034	\$46,846,975
<i>Regular/Ongoing Positions</i>	532.1	633.9	633.9	34,252,660	44,634,034	45,825,975
<i>Temporary Help</i>	2.4	2.4	2.4	1,694,484	548,000	548,000
<i>Overtime</i>	-	-	-	1,525,873	473,000	473,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Commissioners	6.4	14.0	-	\$378/day	\$378/day	-
Chief Counsel	0.4	1.0	-	11,505-16,614	184,644	-
Exec Director	0.7	1.0	-	10,672-15,593	181,778	-
Outreach Director	0.4	1.0	-	9,180-12,800	136,058	-
Dep Administrator	0.6	1.0	-	9,180-11,799	141,588	-
Communications Director	0.6	1.0	-	8,570-15,300	152,033	-
Outreach Mgr	0.1	1.0	-	8,344-10,550	112,372	-
Fiscal Director	0.4	1.0	-	8,175-11,000	132,000	-
Data Mgr	-	1.0	-	8,173-9,280	98,076	-
Staff Services Mgr I	-	3.0	-	6,430-7,954	249,768	-
Assoc Govtl Pgrm Analyst	0.8	6.0	-	5,340-6,640	446,716	-
Admin Asst	0.3	2.0	-	4,400-5,348	113,958	-
Student Asst	-	2.0	-	3,467-3,467	83,208	-
Staff Svcs Analyst	0.2	5.0	-	3,298-5,360	219,530	-
Temporary Help	1.0	-	-	(90,042)	-	-
Overtime	-	-	-	(49,882)	-	-
TOTALS, AUTHORIZED POSITIONS	11.9	40.0	-	\$1,428,844	\$2,251,729	-
<i>Regular/Ongoing Positions</i>	<i>10.9</i>	<i>40.0</i>	<i>-</i>	<i>1,288,920</i>	<i>2,251,729</i>	<i>-</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>90,042</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49,882</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
State Treasurer	1.0	1.0	1.0	\$153,599	\$167,796	\$167,796
Totals	1.0	1.0	1.0	\$153,599	\$167,796	\$167,796
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	12,370-15,803	194,256	194,256
Dep State Treasurer	2.0	3.0	3.0	12,298-15,393	494,664	494,664
C.E.A. B	1.0	1.0	1.0	10,360-12,341	163,680	163,680
Attorney III	1.8	2.0	2.0	9,463-12,140	291,055	291,360
C.E.A. A	3.8	4.0	4.0	7,442-10,696	451,116	451,116
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Info Officer II	3.0	3.0	3.0	6,404-7,957	278,174	283,484
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	257,447	263,943
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	192,947	202,586
Adm Asst II	0.2	0.0	0.0	5,149-6,446	-	-
Info Officer I-Spec	1.5	2.0	2.0	5,149-6,446	139,140	142,224
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	51,976	54,575
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	51,800	54,390
Office Techn-Typing	0.0	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	1.2	-	-	(104,726)	-	-
Overtime	-	-	-	(1,107)	44,957	44,957
Totals, Executive Office	24.2	27.0	27.0	\$2,393,831	\$2,787,408	\$2,823,347
Administration Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	158,796	158,796
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,223	222,720
Acctg Administrator II	0.6	1.0	1.0	6,722-8,352	97,676	100,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	74,100	77,804
Treasury Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Trng Officer II	1.0	1.0	1.0	6,124-7,608	90,120	91,296
Assoc Acctg Analyst	1.8	2.0	2.0	5,406-6,771	146,124	149,364
Assoc Business Mgt Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,734	149,730
Assoc Personnel Analyst	0.8	3.0	3.0	5,149-6,446	185,364	194,616
Sr Acctg Officer-Spec	1.6	2.0	2.0	5,149-6,446	133,866	140,555
Acctg Officer-Spec	0.4	-	-	4,496-5,629	-	-
Sr Pers Spec	1.8	2.0	2.0	4,387-5,495	135,272	135,180
Accountant Trainee	2.0	3.0	3.0	3,793-4,523	136,548	143,388
Staff Services Analyst-Gen	2.3	3.0	3.0	3,298-5,360	161,491	169,569
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,788	47,220
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Office Asst-Typing	1.0	1.0	1.0	2,810-3,518	37,332	39,200
Temporary Help	2.5	-	-	(218,380)	-	-
Overtime	-	-	-	(20,821)	21,608	21,608
Totals, Administration Division	26.6	31.0	31.0	\$1,940,466	\$2,246,818	\$2,305,802
Centralized Treasury and Securities Management Division						
Cash Management Administration:						
C.E.A. C	1.3	1.0	1.0	11,505-13,063	164,964	164,964

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Treasury Prog Mgr III	1.1	2.0	2.0	8,581-9,745	228,855	233,223
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Exec Asst	1.0	1.0	1.0	4,024-5,036	57,580	57,804
Temporary Help	1.6	0.9	0.9	(139,096)	34,100	34,100
Totals, Cash Management Administration	7.0	6.9	6.9	\$789,113	\$715,083	\$719,675
Financial Services Section:						
Treasury Prog Mgr II	1.8	2.0	2.0	7,060-8,772	189,984	194,220
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	180,065	182,592
Assoc Treasury Prog Officer	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	124,536	127,236
Totals, Financial Services Section	6.8	7.0	7.0	\$530,986	\$571,937	\$581,400
Item Processing Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Treasury Prog Officer	3.9	4.0	4.0	5,149-6,446	297,278	304,404
Supvng Prog Techn III	0.0	1.0	1.0	4,048-5,072	48,576	51,000
Prog Techn III	2.0	2.0	2.0	3,522-4,412	105,888	105,888
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,360	168,216	170,196
Prog Techn II	1.8	3.0	3.0	3,148-3,945	132,456	134,340
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Key Data Operator	-	1.0	1.0	2,520-3,585	31,980	33,582
Temporary Help	-	2.0	2.0	-	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	12.7	19.0	19.0	\$755,551	\$1,081,186	\$1,098,238
Bank Reconciliation Section:						
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	176,923	180,975
Assoc Treasury Prog Officer	3.0	4.0	4.0	5,149-6,446	291,182	296,928
Prog Techn III	0.0	1.0	1.0	3,522-4,412	42,264	44,376
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	5.0	7.0	7.0	\$379,949	\$514,489	\$526,399
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Treasury Prog Officer	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	165,531	167,913
Temporary Help	-	1.1	1.1	-	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	5.0	6.1	6.1	\$322,742	\$426,405	\$428,787
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	170,388	174,348
Assoc Treasury Prog Officer	3.8	5.0	5.0	5,149-6,446	351,170	360,590
Staff Services Analyst-Gen	0.2	1.0	1.0	3,298-5,360	54,402	57,124
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	7.0	9.5	9.5	\$540,087	\$715,133	\$731,235
FI\$CAL Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	100,224	100,224
Treasury Prog Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	168,456
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	323,964	323,964
Overtime	-	-	-	-	-	-
Totals, FISCAL Section	8.0	9.0	9.0	\$828,400	\$948,252	\$951,924
Totals, Centralized Treasury and Securities Mgt Division	51.5	64.5	64.5	\$4,146,828	\$4,972,485	\$5,037,658
Investments Division						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,928	143,928
Treasury Prog Mgr II	3.9	4.0	4.0	7,060-8,772	421,056	421,056
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	172,487	178,809
Assoc Treasury Prog Officer	5.0	5.0	5.0	5,149-6,446	366,613	376,200
Staff Services Analyst-Gen	3.1	4.0	4.0	3,298-5,360	199,662	206,432
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.0	-	-	-	-	-
Overtime	-	-	-	(125)	15,750	15,750
Totals, Investments Division	16.9	18.0	18.0	\$1,382,025	\$1,523,472	\$1,546,151
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	170,340	170,340
C.E.A. B	2.0	2.0	2.0	10,360-12,341	296,184	296,184
Exec Asst	0.9	3.0	3.0	4,024-5,036	152,349	157,075
Office Techn-Typing	0.9	-	-	3,144-3,935	-	-
Temporary Help	0.0	-	-	-	-	-
Totals, Public Finance, Executive	4.8	6.0	6.0	\$523,209	\$618,873	\$623,599
Lease Revenue Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	2.0	2.0	2.0	7,060-8,772	209,596	210,485
Treasury Prog Mgr I	3.0	3.0	3.0	6,124-7,608	264,082	271,864
Assoc Treasury Prog Officer	4.0	6.0	6.0	5,149-6,446	424,832	434,464
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,720	62,604
Totals, Lease Revenue Financing Section	11.0	13.0	13.0	\$868,028	\$1,075,170	\$1,096,357
General Obligation Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	2.0	2.0	2.0	7,060-8,772	210,528	210,528
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	179,468	182,592
Assoc Treasury Prog Officer	4.0	4.0	4.0	5,149-6,446	294,620	301,618
Staff Services Analyst-Gen	1.6	2.0	2.0	3,298-5,360	108,352	113,774
Totals, General Obligation Financing Section	10.6	11.0	11.0	\$820,782	\$909,908	\$925,452
Trustee Services Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Treasury Prog Officer	5.6	6.0	6.0	5,149-6,446	455,724	459,174
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,528	61,456
Totals, Trustee Services Section	10.6	11.0	11.0	\$842,228	\$919,048	\$925,426

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	2.3	2.0	2.0	7,060-8,772	210,528	210,528
Treasury Prog Mgr I	1.9	3.0	3.0	6,124-7,608	242,083	249,623
Assoc Treasury Prog Officer	4.0	6.0	6.0	5,149-6,446	402,852	422,988
Staff Services Analyst-Gen	1.3	3.0	3.0	3,298-5,360	145,744	153,036
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	10.5	15.0	15.0	\$819,507	\$1,140,647	\$1,175,615
DMS II Section:						
Treasury Prog Mgr III	0.2	1.0	1.0	8,581-9,745	112,837	116,429
Treasury Prog Mgr II	0.8	-	-	7,060-8,772	-	-
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	118,428	118,428
Info Tech Spec I	2.8	3.0	3.0	5,297-8,570	323,964	323,964
Totals, DMS II Section	4.8	5.0	5.0	\$503,050	\$555,229	\$558,821
Totals, Public Finance Division	52.3	61.0	61.0	\$4,376,804	\$5,218,875	\$5,305,270
Information Services Division						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	147,204	147,204
Info Tech Mgr II	1.8	1.0	1.0	9,262-11,258	135,306	135,096
Staff Services Mgr I	0.0	1.0	1.0	6,124-7,608	73,488	77,160
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Overtime	-	-	-	(50,407)	-	-
Totals, Information Services Administration	3.8	4.0	4.0	\$505,899	\$413,802	\$417,264
Application Support:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	128,904	128,904
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	116,772	116,772
Info Tech Spec I	9.7	10.0	10.0	5,297-8,570	1,038,605	1,050,328
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	84,048	85,296
Temporary Help	0.1	-	-	(8,253)	-	-
Overtime	-	-	-	-	18,690	18,690
Totals, Application Support	12.8	13.0	13.0	\$1,264,057	\$1,387,019	\$1,399,990
Client Services:						
Info Tech Sup II	0.9	1.0	1.0	6,917-9,268	111,940	111,216
Info Tech Spec I	4.3	4.5	4.5	5,297-8,570	463,342	467,989
Info Tech Assoc	5.0	5.0	5.0	4,013-7,108	417,807	420,783
Temporary Help	0.1	0.4	0.4	(7,267)	15,041	15,041
Overtime	-	-	-	(8,009)	6,633	6,633
Totals, Client Services	10.3	10.9	10.9	\$924,794	\$1,014,763	\$1,021,662
Technical Services:						
Info Tech Sup II	1.7	2.0	2.0	6,917-9,268	228,531	227,988
Info Tech Spec I	6.1	7.0	7.0	5,297-8,570	630,320	642,083
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	89,556	89,556
Temporary Help	1.0	-	-	(83,543)	-	-
Overtime	-	-	-	(1,175)	11,180	11,180
Totals, Technical Services	9.8	10.0	10.0	\$924,542	\$959,587	\$970,807
Info Security & Project Management:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	128,904	128,904
Info Tech Spec I	3.3	4.0	4.0	5,297-8,570	330,042	342,991

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Assoc	1.7	2.0	2.0	4,013-7,108	172,647	170,592
Overtime	-	-	-	(305)	-	-
Totals, Info Security & Project Management	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$545,343</u>	<u>\$631,593</u>	<u>\$642,487</u>
Totals, Information Services Division	<u>42.7</u>	<u>44.9</u>	<u>44.9</u>	<u>\$4,164,635</u>	<u>\$4,406,764</u>	<u>\$4,452,210</u>
TOTALS, AUTHORIZED POSITIONS	<u>215.2</u>	<u>247.4</u>	<u>247.4</u>	<u>\$18,558,188</u>	<u>\$21,323,618</u>	<u>\$21,638,234</u>
<i>Regular/Ongoing Positions</i>	208.8	242.5	242.5	17,914,974	20,882,071	21,196,687
<i>Temporary Help</i>	6.4	4.9	4.9	561,265	203,617	203,617
<i>Overtime</i>	-	-	-	81,949	237,930	237,930

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$11,109-12,377	\$148,524	\$148,524
Staff Svcs Mgr II - Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	152,516	154,409
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,149-6,446	497,316	506,160
Staff Svcs Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Ofc Tech (Typing)	1.0	1.0	1.0	3,144-3,935	40,437	41,280
Temporary Help	-	-	-	(955)	-	-
Overtime	-	-	-	(867)	-	-
Totals, Golden State Scholarshare Trust Program	10.0	11.0	11.0	\$759,831	\$939,017	\$950,597
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	-	-	-	5,149-6,446	-	-
Totals, Governor's Scholarship Program	-	-	-	\$4,136	-	-
TOTALS, AUTHORIZED POSITIONS	10.0	11.0	11.0	\$763,967	\$939,017	\$950,597
<i>Regular/Ongoing Positions</i>	10.0	11.0	11.0	762,145	939,017	950,597
<i>Temporary Help</i>	-	-	-	955	-	-
<i>Overtime</i>	-	-	-	867	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Director	-	1.0	1.0	\$11,109-12,377	\$133,308	\$133,308
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	104,391	104,784
Staff Services Mgr I	1.3	2.0	2.0	6,124-7,608	162,900	171,043
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,149-6,446	368,270	375,090
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	48,492
Staff Services Analyst-Gen	1.5	3.0	3.0	3,298-5,360	176,955	184,448
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.8	-	-	(58,318)	-	-
Overtime	-	-	-	(305)	-	-
TOTALS, AUTHORIZED POSITIONS	7.9	14.0	14.0	\$531,976	\$1,029,740	\$1,056,777
<i>Regular/Ongoing Positions</i>	<i>7.1</i>	<i>14.0</i>	<i>14.0</i>	<i>473,353</i>	<i>1,029,740</i>	<i>1,056,777</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>58,318</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>305</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Exec Secretary	0.9	1.0	1.0	\$11,760-13,098	\$157,176	\$157,176
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,028	116,028
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	281,112	285,144
Staff Services Mgr I	9.0	9.0	9.0	6,124-7,608	794,804	822,178
Assoc Govtl Prog Analyst	23.4	31.0	31.0	5,149-6,446	2,225,094	2,290,536
Staff Services Analyst-Gen	15.6	21.0	21.0	3,298-5,360	1,136,785	1,191,046
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	136,740	141,280
Temporary Help	0.9	-	-	(85,929)	-	-
Overtime	-	-	-	(51,452)	-	-
TOTALS, AUTHORIZED POSITIONS	56.8	70.0	70.0	\$3,840,262	\$4,945,815	\$5,106,372
<i>Regular/Ongoing Positions</i>	<i>55.9</i>	<i>70.0</i>	<i>70.0</i>	<i>3,702,881</i>	<i>4,945,815</i>	<i>5,106,372</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>-</i>	<i>-</i>	<i>85,929</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>51,452</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Director	0.9	1.0	1.0	\$11,109-12,377	\$141,000	\$141,000
Staff Services Manager II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	92,271	94,932
Associate Governmental Program Analyst	5.0	5.0	5.0	5,149-6,446	368,948	384,897
Executive Assistant	1.0	1.0	1.0	3,849-4,817	58,992	60,432
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	46,812	48,660
Temporary Help	11.4	14.0	14.0	(769,099)	1,007,595	1,053,757
Overtime	-	-	-	(1,008)	-	-
TOTALS, AUTHORIZED POSITIONS	21.3	24.0	24.0	\$1,442,473	\$1,815,842	\$1,883,902
<i>Regular/Ongoing Positions</i>	9.9	10.0	10.0	672,366	808,247	830,145
<i>Temporary Help</i>	11.4	14.0	14.0	769,099	1,007,595	1,053,757
<i>Overtime</i>	-	-	-	1,008	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Secretary	0.6	1.0	1.0	\$11,109-12,377	\$133,308	\$133,308
C.E.A. A	1.0	1.0	1.0	7,442-10,696	110,532	110,532
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Treasury Prog Mgr I	1.5	2.0	2.0	6,124-7,608	155,940	163,740
Staff Services Mgr I	1.3	3.0	3.0	6,124-7,608	273,888	273,888
Assoc Govtl Prog Analyst	4.6	9.0	9.0	5,149-6,446	680,062	694,748
Assoc Treasury Prog Officer	3.5	1.0	1.0	5,149-6,446	61,788	64,872
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst	5.7	8.0	8.0	3,298-5,360	415,129	431,809
Office Techn-Typing	3.6	4.0	4.0	3,144-3,935	174,184	182,571
Temporary Help	0.6	-	-	(32,762)	-	-
Overtime	0.1	-	-	(231)	-	-
TOTALS, AUTHORIZED POSITIONS	24.5	31.0	31.0	1,616,162	2,167,899	2,218,536
<i>Regular/Ongoing Positions</i>	<i>23.8</i>	<i>31.0</i>	<i>31.0</i>	<i>1,583,169</i>	<i>2,167,899</i>	<i>2,218,536</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>32,762</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>231</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Director	1.0	1.0	1.0	\$11,109-12,378	\$148,536	\$148,536
C.E.A. A	1.0	1.0	1.0	7,442-10,696	110,532	110,532
Treasury Prog Mgr II	0.5	-	-	7,060-8,772	-	-
Staff Services Mgr II	1.2	2.0	2.0	6,722-8,352	202,322	208,968
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	344,868	353,961
Assoc Govtl Prog Analyst	6.0	10.0	10.0	5,149-6,446	685,084	711,597
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	3.3	5.0	5.0	3,298-5,360	278,673	289,397
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.4	0.5	0.5	(33,137)	13,220	13,220
TOTALS, AUTHORIZED POSITIONS	19.3	26.5	26.5	\$1,462,617	\$1,956,119	\$2,010,979
<i>Regular/Ongoing Positions</i>	18.9	26.0	26.0	1,429,480	1,942,899	1,997,759
<i>Temporary Help</i>	0.4	0.5	0.5	33,137	13,220	13,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Director	1.0	1.0	1.0	\$9,180-10,227	\$123,324	123,324
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	92,487	94,986
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,392	73,392
Temporary Help	0.4	-	-	(\$34,178)	-	-
TOTALS, AUTHORIZED POSITIONS	3.4	3.0	3.0	\$300,848	\$289,203	\$291,702
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	266,670	289,203	291,702
<i>Temporary Help</i>	0.4	-	-	34,178	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Director	1.0	1.0	1.0	\$11,760-13,098	\$157,176	\$157,176
Staff Svc(s) Mgr II-Supvry	1.8	3.0	3.0	6,722-8,352	265,716	274,176
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,124-7,608	87,532	91,912
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	204,837	214,551
Staff Services Analyst	1.3	1.0	1.0	3,298-5,360	63,726	66,264
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	49,288	49,368
TOTALS, AUTHORIZED POSITIONS	7.9	10.0	10.0	\$615,421	\$828,275	\$853,447
<i>Regular/Ongoing Positions</i>	7.9	10.0	10.0	615,421	828,275	853,447

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$11,109-12,377	\$148,524	\$148,524
Staff Svc(s) Manager II-Sup	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svc(s) Manager I	0.8	1.0	1.0	6,124-7,608	76,550	79,740
Assoc Govtl Prog Analyst	7.5	8.5	8.5	5,149-6,446	640,203	651,953
Staff Svc(s) Analyst-Gen	0.3	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	85,095	86,960
Temporary Help	-	-	-	(120)	-	-
TOTALS, AUTHORIZED POSITIONS	12.6	14.5	14.5	\$895,778	\$1,090,172	\$1,108,957
<i>Regular/Ongoing Positions</i>	12.6	14.5	14.5	895,658	1,090,172	1,108,957
<i>Temporary Help</i>	-	-	-	120	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Director	-	1.0	1.0	\$11,109-12,377	\$133,308	\$139,973
Staff Svcs Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	144,927	147,743
TOTALS, AUTHORIZED POSITIONS	3.0	4.0	4.0	\$228,101	\$378,459	\$387,940
<i>Regular/Ongoing Positions</i>	3.0	4.0	4.0	228,101	378,459	387,940