

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	-	-	-	\$100/day	\$61,000	\$61,000
Exec Secretary	1.0	1.0	1.0	16,074-16,557	198,684	198,684
Prin Transp Engr	1.0	1.0	1.0	13,760-15,629	182,055	182,055
Supvng Transp Engr	1.0	1.0	1.0	12,525-14,228	161,712	161,712
C.E.A. C	1.0	1.0	1.0	12,028-13,657	175,788	175,788
C.E.A. B	3.5	4.0	4.0	10,831-12,903	547,181	547,181
Sr Transp Engr	1.0	1.0	1.0	10,311-12,905	130,304	136,821
Supvng Transp Planner	2.0	2.0	2.0	8,972-10,187	236,279	241,785
Staff Services Mgr III	2.5	3.0	3.0	8,545-9,702	341,037	349,272
C.E.A. A	1.0	1.0	1.0	7,781-11,183	135,048	135,048
Staff Services Mgr II-Supvry	4.7	5.0	5.0	7,028-8,732	473,043	490,468
Sr Transp Planner	2.0	2.0	2.0	6,722-8,352	203,313	205,464
Information Officer II	0.2	-	-	6,695-8,319	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	91,044	94,645
Assoc Trans Planner	0.7	2.0	2.0	6,231-7,804	153,000	160,650
Assoc Govtl Prog Analyst	5.6	7.0	7.0	5,383-6,739	508,047	528,851
Adm Asst I	1.0	1.0	1.0	4,476-6,039	67,549	67,549
Transp Planner	1.0	-	-	4,190-6,490	-	-
Staff Services Analyst	2.1	2.0	2.0	3,448-5,772	104,000	109,200
Temporary Help	3.8	2.0	2.0	(371,636)	271,479	285,053
TOTALS, AUTHORIZED POSITIONS	36.1	37.0	37.0	\$3,489,786	\$4,040,563	\$4,131,226
<i>Regular/Ongoing Positions</i>	32.3	35.0	35.0	3,118,150	3,708,084	3,785,173
<i>Temporary Help</i>	3.8	2.0	2.0	371,636	271,479	285,053

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Director's Office						
Chief Dep Director/Caltrans	1.0	1.0	1.0	\$14,767-16,505	\$198,060	\$198,060
Director/Caltrans	1.0	1.0	1.0	14,362-17,073	200,004	200,004
Dep Director for Sustainability	1.0	1.0	1.0	12,298-13,698	164,376	164,376
Supvng Transp Plnr	0.8	1.0	1.0	8,582-9,744	107,274	112,642
C.E.A. A	1.0	2.0	2.0	7,442-10,696	228,996	228,996
Staff Svcs Mgr II-Mgrial	-	1.0	1.0	7,442-8,453	89,304	93,768
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.5	3.0	3.0	6,124-7,608	249,042	256,924
Admin Asst II	1.8	1.0	1.0	5,149-6,446	79,680	79,680
Assoc Govtl Pgrm Analyst	4.0	9.0	9.0	5,149-6,446	605,611	624,258
Spec Asst Legis Affs	1.0	1.0	1.0	4,282-5,307	73,008	73,008
Staff Svcs Analyst	1.8	2.0	2.0	3,298-5,360	122,076	124,968
Temporary Help	7.9	-	-	(748,192)	-	-
Overtime	-	-	-	(1,711)	3,754	3,754
Totals, Director's Office	23.6	24.0	24.0	\$2,204,120	\$2,221,409	\$2,260,662
External Affairs						
Asst Dep Director, Legis Affs	1.0	1.0	1.0	11,517-14,797	128,652	128,652
Asst Dep Director, Public Affs	1.0	1.0	1.0	11,517-14,797	141,588	141,588
Dep Director for External Affs-Caltrans	-	1.0	1.0	10,083-11,235	91,104	91,104
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,147	111,361
Staff Svcs Mgr II-Supvry	2.2	3.0	3.0	6,722-8,352	278,608	282,519
Info Ofcr II	1.7	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	3.8	4.0	4.0	6,124-7,608	349,656	354,597
Director-TV Communications-Supvr	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	5,149-6,446	144,924	148,304
Info Ofcr I-Spec	4.4	4.0	4.0	5,149-6,446	276,266	290,080
TV Spec	3.0	3.0	3.0	5,149-6,446	225,973	229,999
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Sr Photographer	1.0	1.0	1.0	4,090-5,121	61,452	61,452
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Temporary Help	3.6	-	-	(407,141)	-	-
Overtime	-	-	-	(8,745)	10,897	10,897
Totals, External Affairs	27.9	26.0	26.0	\$2,354,600	\$2,206,031	\$2,236,317
Legal						
Chief Counsel	1.0	1.0	1.0	12,746-15,682	188,184	188,184
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Asst Chief Legal -Div	16.4	18.0	18.0	11,517-14,797	3,153,327	3,166,729
C.E.A. C	4.0	4.0	4.0	11,505-13,063	739,044	739,044
Atty V	6.3	8.0	8.0	11,042-14,093	1,279,692	1,292,940
Dep Atty IV	53.0	60.0	60.0	10,453-13,421	9,324,532	9,462,708
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	305,086	305,086
Dep Atty III	29.8	36.0	36.0	9,463-12,140	4,643,869	4,842,141
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	97,737	99,897
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	99,996	99,996
Staff Svcs Mgr I	8.0	8.0	8.0	6,124-7,608	719,963	726,637
Dep Atty	19.7	17.0	17.0	5,756-10,028	1,534,416	1,593,207

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Sr Legal Analyst	11.8	12.0	12.0	5,406-6,771	886,225	916,453
Assoc Govtl Pgrm Analyst	24.3	26.0	26.0	5,149-6,446	1,898,963	1,936,654
Librarian	1.0	1.0	1.0	4,909-6,145	64,944	68,196
Spec Investigator	9.6	10.0	10.0	4,802-7,476	855,626	868,145
Legal Analyst	1.1	1.0	1.0	4,496-5,629	56,427	59,248
Admin Asst I	1.0	1.0	1.0	4,281-5,608	61,264	61,264
Legal Support Supvr I	4.7	5.0	5.0	4,227-5,295	336,433	341,273
Legal Asst	1.0	1.0	1.0	3,963-4,961	59,532	59,532
Legal Secty	34.4	33.0	33.0	3,555-4,451	1,849,292	1,873,376
Staff Svcs Analyst	2.6	3.0	3.0	3,298-5,360	167,706	172,875
Library Techn Asst I	1.1	1.0	1.0	3,244-4,060	38,928	40,872
Ofc Techn-Typing	5.5	6.0	6.0	3,144-3,935	270,084	274,140
Ofc Techn-Gen	1.3	1.0	1.0	3,087-3,868	37,044	38,892
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,365	43,812	43,812
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,255	42,924	42,924
Limited Exam/Appt Prog Candidate	0.8	-	-	0-15,143	-	-
Temporary Help	26.8	5.7	5.7	(3,274,685)	1,029,910	1,029,910
Overtime		-	-	(594)	34,285	34,285
Totals, Legal	272.2	265.7	265.7	\$28,596,125	\$29,987,425	\$30,546,600
Independent Office of Audits and Investigations						
Office of Inspector General:						
Inspector General	1.0	1.0	1.0	16,020-16,997	198,024	198,024
Deputy Inspector General, Diversity Small Bus Dev	0.9	1.0	1.0	11,351-12,644	136,212	136,212
Atty IV	-	1.0	1.0	10,453-13,421	125,436	131,712
C.E.A. B	2.3	1.0	1.0	10,360-12,341	138,888	138,888
Supvng Mgmt Auditor	4.2	4.0	4.0	8,582-10,230	481,371	483,498
Supvng Spec Investigator II	1.0	1.0	1.0	7,565-9,407	112,884	112,884
C.E.A. A	-	1.0	1.0	7,442-10,696	135,864	135,864
Sr Mgmt Auditor ¹	9.0	9.5	9.0	7,058-9,210	1,030,864	987,338
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	99,816	99,996
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Staff Mgmt Auditor Spec, State Controller's Ofc	20.6	23.0	23.0	5,939-7,807	2,086,474	2,098,176
Assoc Mgmt Auditor ²	14.6	20.0	19.0	5,676-7,463	1,612,399	1,579,195
Assoc Govtl Pgrm Analyst	4.5	6.0	6.0	5,149-6,446	409,998	422,751
Spec Investigator	5.9	7.0	7.0	4,802-7,476	568,838	577,054
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Staff Svcs Mgmt Auditor	7.6	12.0	12.0	3,817-6,207	767,164	781,066
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	2.1	-	-	(304,879)	-	-
Overtime		-	-	(4,763)	291	291
Totals, Independent Office of Audits & Investigations	77.5	91.5	90.0	\$6,850,031	\$8,124,459	\$8,102,885
Office of Business and Economic Opportunity						
Office of Civil Rights:						
Sr Transp Engr	2.4	3.0	3.0	9,766-12,223	418,536	432,128
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	109,191	111,147
C.E.A. A	0.8	1.0	1.0	7,442-10,696	162,000	162,000
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	292,764	297,380
Staff Svcs Mgr I	5.8	10.0	10.0	6,124-7,608	789,849	825,696

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Transp Engr-Civil	1.0	1.0	1.0	5,540-10,377	77,713	81,597
Research Data Analyst II	1.3	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Pgrm Analyst	22.8	29.0	29.0	5,149-6,446	2,009,482	2,074,468
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Svcs Analyst	5.0	5.0	5.0	3,298-5,360	263,333	276,505
Temporary Help	0.2	-	-	(22,997)	2,368	2,368
Overtime	-	-	-	(5,135)	13,492	13,492
Totals, Office of Business and Economic Opportunity	43.8	56.0	56.0	\$3,242,184	\$4,354,344	\$4,492,397
Administration						
Division of Workforce Planning and Development:						
C.E.A. C	2.0	1.0	1.0	11,505-13,063	158,316	158,316
Sr Transp Engr	1.0	1.0	1.0	9,766-12,223	149,610	149,610
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,650	111,361
C.E.A. A	-	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	284,226	289,078
Staff Svcs Mgr I	2.2	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Pgrm Analyst	11.3	10.0	10.0	5,149-6,446	754,314	763,188
Admin Asst I	0.4	-	-	4,281-5,608	-	-
Staff Svcs Analyst	0.3	-	-	3,298-5,360	-	-
Exec Asst	0.3	1.0	1.0	3,849-4,817	48,360	50,776
Totals, Workforce Planning and Development	21.5	20.0	20.0	\$1,804,745	\$1,816,420	\$1,833,273
Division of Human Resources:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Staff Svcs Mgr III	4.0	4.0	4.0	8,173-9,280	437,064	442,212
Staff Svcs Mgr II-Supvry	8.8	9.0	9.0	6,722-8,352	884,462	894,918
Staff Svcs Mgr I	21.8	23.0	23.0	6,124-7,608	1,993,121	2,037,015
Trng Ofcr II	1.0	1.0	1.0	6,124-7,608	90,141	91,296
Assoc Govtl Pgrm Analyst	12.4	15.0	15.0	5,149-6,446	1,076,511	1,107,042
Assoc Pers Analyst	39.0	42.0	42.0	5,149-6,446	3,061,492	3,122,047
Trng Ofcr I	1.0	1.0	1.0	5,149-6,446	77,352	77,652
Pers Supvr II	3.5	4.0	4.0	5,095-6,379	290,784	293,844
Pers Supvr I	6.5	6.0	6.0	4,631-5,797	395,144	402,492
Sr Pers Spec	5.9	6.0	6.0	4,606-5,770	400,841	404,218
Staff Svcs Analyst	10.5	9.0	9.0	3,298-5,360	513,673	533,453
Pers Spec	46.6	50.0	50.0	3,278-5,277	2,762,320	2,856,917
Ofc Techn-Typing	5.3	5.0	5.0	3,144-3,935	223,334	227,837
Ofc Techn-Gen	3.0	3.0	3.0	3,087-3,868	139,248	139,248
Pers Selection Techn	1.0	1.0	1.0	2,858-4,144	47,366	47,366
Pers Techn I	7.2	7.0	7.0	2,818-4,132	324,304	328,094
Totals, Division of Human Resources	178.5	187.0	187.0	\$11,888,816	\$12,847,693	\$13,136,187
Safety and Management Services:						
Assoc Safety Engr	1.1	2.0	2.0	8,294-10,376	229,435	234,435
Staff Svcs Mgr III	1.8	2.0	2.0	8,173-9,280	217,573	221,793
C.E.A. A	0.9	1.0	1.0	7,442-10,696	124,320	124,320
Labor Relations Mgr I	2.0	2.0	2.0	7,442-8,453	201,884	202,871
Staff Svcs Mgr II-Supvry	4.1	5.0	5.0	6,722-8,352	436,174	454,136
Labor Relations Spec	4.8	5.0	5.0	6,124-7,608	428,912	438,407
Staff Svcs Mgr I	13.2	15.0	15.0	6,124-7,608	1,290,740	1,317,070

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Trng Ofcr II	0.9	-	-	6,124-7,608	-	-
Sr Safety Spec	0.9	1.0	1.0	5,941-7,435	91,908	91,908
Assoc Govtl Pgrm Analyst	6.4	6.0	6.0	5,149-6,446	455,183	459,426
Assoc Pers Analyst	7.8	8.0	8.0	5,149-6,446	605,064	608,664
Pers Supvr II	0.1	-	-	5,095-6,379	-	-
Sr Pers Spec	4.5	5.0	5.0	4,606-5,770	346,200	346,200
Exec Secty I	0.3	-	-	3,533-4,426	-	-
Staff Svcs Analyst	2.7	4.0	4.0	3,298-5,360	232,212	240,107
Ofc Techn-Typing	2.1	2.0	2.0	3,144-3,935	84,998	88,938
Totals, Safety and Management Services	53.6	58.0	58.0	\$4,212,998	\$4,744,603	\$4,828,275
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Sr Transp Engr	4.8	5.0	5.0	9,766-12,223	712,411	720,577
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	333,387	334,081
Info Tech Supvry II	0.2	1.0	1.0	7,263-9,731	112,412	116,772
Staff Svcs Mgr II-Supvry	5.9	6.0	6.0	6,722-8,352	588,284	593,008
Info Tech Supvry I	0.8	1.0	1.0	6,606-8,852	79,272	83,232
Staff Svcs Mgr I	14.4	15.0	15.0	6,124-7,608	1,318,199	1,345,370
Info Tech Spec I	0.6	1.0	1.0	5,562-8,999	96,559	98,364
Assoc Govtl Pgrm Analyst	56.2	61.0	61.0	5,149-6,446	4,399,181	4,521,146
Info Tech Assoc	3.0	3.0	3.0	4,214-7,463	242,324	246,021
Exec Asst	0.2	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst	5.4	8.0	8.0	3,298-5,360	426,609	444,734
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	42,630	44,760
Ofc Techn-Gen	1.7	3.0	3.0	3,087-3,868	124,058	129,678
Totals, Division of Procurement & Contracts	99.0	111.0	111.0	\$7,580,696	\$8,838,386	\$9,040,803
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,064	137,064
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,863	111,361
Assoc Constrn Analyst	3.0	3.0	3.0	7,803-11,277	348,136	349,910
Staff Svcs Mgr II-Supvry	3.5	4.0	4.0	6,722-8,352	398,636	400,650
Supvng Librarian II	1.0	1.0	1.0	6,347-7,946	95,352	95,352
Staff Svcs Mgr I	4.7	7.0	7.0	6,124-7,608	631,504	635,696
Chief of Plant Ops II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Asst Ops Security Ofcr	1.7	-	-	5,831-7,229	-	-
Assoc Printing Plant Supt	0.7	1.0	1.0	5,431-6,748	65,172	68,436
Sr Librarian	3.0	3.0	3.0	5,337-6,680	240,480	240,480
Assoc Govtl Pgrm Analyst	10.7	11.0	11.0	5,149-6,446	813,233	830,085
Bookbinder IV	1.0	1.0	1.0	4,903-5,050	60,600	60,600
Digital Composition Spec II	2.0	2.0	2.0	4,553-5,700	126,728	129,644
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,997-4,946	106,561	111,575
Exec Asst	1.0	1.0	1.0	3,849-4,817	54,364	56,700
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	55,355	56,796
Printing Trades Prod Coord	1.0	1.0	1.0	3,495-4,311	51,732	51,732
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	4.8	5.0	5.0	3,400-4,245	221,841	225,950
Digital Print Opr II	3.0	3.0	3.0	3,355-4,202	143,828	145,976

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Staff Svcs Analyst	4.1	5.0	5.0	3,298-5,360	289,741	299,729
Digital Composition Spec I	2.0	2.0	2.0	3,387-4,965	110,380	112,920
Ofc Techn-Typing	2.8	3.0	3.0	3,144-3,935	126,886	130,864
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,255	42,924	42,924
Management and Security	58.0	61.0	61.0	\$3,906,470	\$4,372,572	\$4,435,636
Temporary Help	107.6	12.6	12.6	(5,638,457)	7,628,087	7,628,087
Overtime	-	-	-	(150,850)	1,165,750	1,165,750
Totals, Administration	518.2	449.6	449.6	\$35,183,032	\$41,413,511	\$42,068,011
Finance						
Division of Accounting:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Acctg Administrator III	5.0	5.0	5.0	8,173-9,280	556,800	556,800
Acctg Administrator II	9.3	9.0	9.0	6,722-8,352	901,522	902,016
Acctg Administrator I-Supvr	27.2	28.0	28.0	6,124-7,608	2,528,268	2,546,374
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Acctg Analyst ³	106.2	112.0	107.0	5,406-6,771	8,966,699	8,636,450
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	231,495	232,056
Sr Acctg Ofcr-Spec	32.4	34.0	34.0	5,149-6,446	2,532,171	2,573,674
Acctg Ofcr-Spec	52.9	59.0	59.0	4,496-5,629	3,741,409	3,819,722
Accountant Trainee	12.8	12.0	12.0	3,793-4,523	578,449	607,092
Staff Svcs Analyst	3.2	3.0	3.0	3,298-5,360	192,960	192,960
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Ofc Techn-Gen	3.0	2.0	2.0	3,087-3,868	85,000	86,928
Temporary Help	22.8	0.5	0.5	(2,077,364)	43,641	43,641
Overtime	-	-	-	(17,601)	87,157	87,157
Totals, Division of Accounting	282.8	272.5	267.5	\$20,921,098	\$20,855,575	\$20,694,874
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Engr	0.3	1.0	1.0	11,863-13,476	160,294	161,712
C.E.A. C	2.0	1.0	1.0	11,505-13,063	186,000	186,000
C.E.A. B	-	1.0	1.0	10,360-12,341	116,424	116,424
Sr Transp Engr	7.0	9.0	9.0	9,766-12,223	1,282,277	1,294,833
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,507	222,721
Staff Svcs Mgr II-Supvry	8.2	7.0	7.0	6,722-8,352	661,119	674,091
Staff Svcs Mgr I ²	6.4	9.0	8.0	6,124-7,608	742,924	684,243
Transp Engr-Civil	2.4	3.0	3.0	5,540-10,377	320,509	323,834
Research Data Analyst II	4.8	4.0	4.0	5,406-6,771	313,856	317,362
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Pgrm Analyst ²	19.8	21.0	20.0	5,149-6,446	1,546,484	1,502,978
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Exec Secty II	1.0	1.0	1.0	3,849-4,817	52,612	55,244
Staff Svcs Analyst	1.7	4.0	4.0	3,298-5,360	220,468	230,093
Temporary Help	11.3	1.1	1.1	(1,102,579)	195,262	195,262
Overtime	-	-	-	(0)	45,043	45,043
Totals, Division of Budgets	69.9	67.1	65.1	\$6,337,938	\$6,392,192	\$6,336,253
Division of Transportation Programming:						
Supvng Transp Engr	3.6	4.0	4.0	11,863-13,476	638,881	645,997

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	1.5	1.0	1.0	10,360-12,341	171,420	171,420
Sr Transp Engr	12.0	13.0	13.0	9,766-12,223	1,891,664	1,906,258
Sr Transp Plnr	2.2	3.0	3.0	7,058-8,770	315,188	315,720
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	6,722-8,352	196,976	199,817
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Transp Plnr	2.0	3.0	3.0	5,960-7,464	250,954	254,545
Transp Engr-Civil	6.0	6.0	6.0	5,540-10,377	654,727	669,872
Assoc Govtl Pgrm Analyst	5.3	5.0	5.0	5,149-6,446	371,197	374,281
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	53,523	53,628
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,365	43,812	43,812
Temporary Help	1.8	1.0	1.0	(222,377)	210,231	210,231
Overtime		-	-	(0)	-	-
Totals, Division of Transportation Programming	40.0	42.0	42.0	\$4,452,162	\$4,981,165	\$5,028,173
Totals, Finance	392.7	381.6	374.6	\$31,711,198	\$32,228,932	\$32,059,300
Information Technology						
Chief Info Ofcr	1.0	1.0	1.0	11,760-14,500	174,000	174,000
C.E.A. B	3.7	4.0	4.0	10,360-12,341	630,984	630,984
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Info Tech Mgr II	5.1	6.0	6.0	9,725-11,821	824,876	831,792
Info Tech Spec III	2.5	3.0	3.0	8,119-10,880	358,548	363,420
Info Tech Mgr I	20.2	23.0	23.0	8,016-10,742	2,833,229	2,872,715
Info Tech Spec II ⁴	19.9	24.0	22.0	7,365-9,869	2,543,368	2,428,359
Info Tech Supvry II	42.3	46.0	46.0	7,263-9,731	5,056,864	5,126,054
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	6,722-8,352	80,664	84,696
Info Tech Supvry I	1.8	3.0	3.0	6,606-8,852	264,768	272,688
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	173,334	177,441
Info Tech Spec I ³	169.1	188.0	185.0	5,562-8,999	18,583,763	18,624,553
Assoc Govtl Pgrm Analyst	4.0	5.0	5.0	5,149-6,446	335,381	351,010
Admin Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Info Tech Assoc	211.5	236.0	236.0	4,214-7,463	18,732,395	19,108,149
Prop Controller II	0.4	1.0	1.0	3,858-4,828	46,296	48,612
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Research Data Analyst I	0.9	2.0	2.0	3,635-5,629	111,504	117,080
Info Tech Techn	2.9	4.0	4.0	3,530-5,646	200,992	208,305
Staff Svcs Analyst	3.2	3.0	3.0	3,298-5,360	165,168	173,432
Ofc Techn-Gen	2.8	3.0	3.0	3,087-3,868	133,506	135,538
Temporary Help	20.6	3.0	3.0	(2,594,010)	372,559	372,559
Overtime	-	-	-	(221,364)	560,975	560,975
Totals, Information Technology	517.0	561.0	556.0	\$48,091,696	\$52,453,906	\$52,933,094
Maintenance and Operations						
Division of Equipment:						
Supvng Equipt Engr	1.9	2.0	2.0	11,863-13,476	304,068	311,184
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Sr Equipt Engr	6.0	6.0	6.0	9,766-12,223	859,055	869,040
Sr Transp Engr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Assoc Electronics Engr	1.0	1.0	1.0	8,294-10,376	124,512	124,512
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	99,133	100,224
Supvng Hwy Equipt Supt	2.0	2.0	2.0	7,191-8,940	214,560	214,560

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
Hwy Equipt Supt III	6.9	7.0	7.0	6,835-8,515	671,227	687,033
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	111,360	111,360
Equipt Materiel Ops Mgr	1.0	1.0	1.0	6,535-8,123	92,379	96,480
Hwy Equipt Supt II	5.6	7.0	7.0	6,228-7,742	600,046	620,943
Staff Svcs Mgr I	2.7	3.0	3.0	6,124-7,608	241,752	252,940
Hwy Equipt Supt I	15.8	16.0	16.0	5,673-7,041	1,325,208	1,343,807
Equipt Engr	18.4	20.0	20.0	5,540-10,377	2,181,792	2,216,879
Mech Engr	1.0	1.0	1.0	5,540-10,377	66,480	69,804
Transp Engr-Civil	1.0	1.0	1.0	5,540-10,377	124,524	124,524
Caltrans Hwy Mechanic Supvr	47.6	48.0	48.0	5,470-6,475	3,687,540	3,710,957
Equipt Materiel Coord	4.1	4.0	4.0	5,419-6,730	301,386	312,090
Equipt Materiel Mgr III	3.8	4.0	4.0	5,419-6,730	315,519	319,910
Heavy Equipt Mech Leadworker	45.4	48.0	48.0	5,351-6,165	3,487,699	3,524,849
Assoc Govtl Pgrm Analyst	10.9	13.0	13.0	5,149-6,446	942,367	961,525
Mech Engrng Techn III	3.1	3.0	3.0	5,039-6,305	219,442	225,440
Equipt Materiel Mgr II	16.8	18.0	18.0	4,936-6,126	1,272,273	1,288,443
Equipt Materiel Mgr I	13.3	15.0	15.0	4,936-5,862	971,663	989,833
Caltrans Heavy Equipt Mech	292.3	310.0	310.0	4,874-5,618	20,578,762	20,773,929
Lead Heavy Equipt Bodyworker/Painter	0.9	1.0	1.0	4,769-5,490	65,880	65,880
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	4,557-5,237	188,532	188,532
Sr Equipt Materiel-Spec	9.5	10.0	10.0	4,446-5,109	603,693	608,591
Equipt Materiel Spec	54.6	61.0	61.0	4,056-4,669	3,358,947	3,388,442
Caltrans Equipt Opr II	10.7	11.0	11.0	4,042-4,876	637,320	639,930
Mech Engrng Techn II	0.1	-	-	3,991-4,996	-	-
Automobile Mechanic	0.8	1.0	1.0	3,945-4,979	54,504	54,504
Staff Svcs Analyst	8.5	9.0	9.0	3,298-5,360	516,063	529,322
Heavy Equipt Mechanic Apprnt	7.9	8.0	8.0	3,176-4,542	319,125	334,268
Laborer	1.0	1.0	1.0	3,176-3,635	43,620	43,620
Ofc Techn-Typing	10.7	12.0	12.0	3,144-3,935	546,475	552,546
Temporary Help	60.5	8.5	8.5	(3,097,951)	3,403,757	3,403,757
Overtime	-	-	-	(3,838,334)	5,168,994	5,168,994
Totals, Division of Equipment	672.5	659.5	659.5	\$47,219,763	\$54,001,829	\$54,530,824
Division of Maintenance:						
Prin Bridge Engr	0.3	1.0	1.0	13,033-14,803	162,776	168,346
Prin Transp Engr	1.9	3.0	3.0	13,033-14,803	501,084	513,754
Supvng Bridge Engr	5.4	6.0	6.0	11,863-13,476	958,136	968,220
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	171,780	171,780
Supvng Transp Engr	11.3	14.0	14.0	11,863-13,476	2,241,377	2,267,593
C.E.A. C	1.7	1.0	1.0	11,505-13,063	188,364	188,364
Supvng Telecomm Engr	1.0	1.0	1.0	11,243-14,077	175,681	175,681
C.E.A. B	-	1.0	1.0	10,360-12,341	196,800	196,800
Sr Bridge Engr	37.2	41.0	41.0	9,766-12,223	5,935,589	5,983,437
Sr Landscape Architect	2.9	3.0	3.0	9,766-12,223	459,362	459,362
Sr Telecomm Engr	4.0	4.0	4.0	9,766-12,223	580,890	586,099
Sr Transp Elec Engr-Spec	0.1	1.0	1.0	9,766-12,223	117,192	123,048
Sr Transp Elec Engr-Supvr	1.8	2.0	2.0	9,766-12,223	283,374	289,555
Sr Transp Engr ^b	32.1	36.0	36.0	9,766-12,223	5,092,067	5,169,296
Assoc Transp Engr-Registered	1.1	1.0	1.0	8,329-10,425	99,948	104,940

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 Telecomm Engr	11.8	12.0	12.0	8,293-10,377	1,518,871	1,529,200
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Caltrans Maint Mgr II ^f	2.2	3.0	3.0	6,864-8,535	283,148	291,324
Staff Svcs Mgr II-Suprvy ^f	5.0	6.0	6.0	6,722-8,352	578,154	585,816
Caltrans Maint Mgr I	9.8	10.0	10.0	6,228-7,742	892,704	900,168
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	81,484	85,560
Sr Telecomm Techn	0.3	-	-	6,158-7,818	-	-
Staff Svcs Mgr I	8.2	9.0	9.0	6,124-7,608	777,552	795,462
Telecom Syss Mgr I-Suprvy	1.0	1.0	1.0	6,118-8,040	81,252	81,252
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,620	88,620
Caltrans Maint Area Supt	13.9	14.0	14.0	5,673-7,041	1,130,801	1,155,869
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	110,160	110,160
Mech Engr	1.0	1.0	1.0	5,540-10,377	129,505	129,505
Transp Engr-Civil ^b	158.7	172.0	172.0	5,540-10,377	19,517,180	19,727,626
Transp Engr-Elec	5.0	5.0	5.0	5,540-10,377	442,481	463,703
Research Data Analyst II	4.5	5.0	5.0	5,406-6,771	375,153	381,913
Structural Steel Insp-Nondestructive Testing	0.8	1.0	1.0	5,291-7,302	63,492	66,672
Telecomm Syss Analyst II	1.0	1.0	1.0	5,149-6,771	96,480	96,480
Assoc Govtl Pgrm Analyst ^f	17.2	18.0	18.0	5,149-6,446	1,303,027	1,328,474
Structural Design Techn III	8.1	7.0	7.0	5,038-6,304	529,536	529,536
Caltrans Electrician II	0.5	-	-	4,979-6,011	-	-
Warehouse Mgr II	0.6	1.0	1.0	4,594-6,262	68,328	71,748
Caltrans Maint Supvr	12.0	12.0	12.0	4,294-5,590	812,566	813,525
Admin Asst I	1.0	1.0	1.0	4,281-5,608	61,265	61,265
Caltrans Hwy Maint Leadworker	1.0	-	-	4,237-5,329	-	-
Prop Controller II	0.9	1.0	1.0	3,858-4,828	48,419	50,845
Exec Asst	1.0	1.0	1.0	3,849-4,817	56,838	57,804
Structural Design Techn I	2.0	2.0	2.0	3,817-4,778	110,352	113,004
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	49,032	51,488
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Materials and Stores Spec	4.0	4.0	4.0	3,400-4,655	203,760	203,760
Warehouse Worker	6.0	6.0	6.0	3,400-4,245	279,238	279,504
Dispatcher-Clk ²	4.0	2.0	2.0	3,340-4,180	100,320	100,320
Staff Svcs Analyst	4.0	4.0	4.0	3,298-5,360	247,125	249,836
Transp Engrng Techn	3.2	4.0	4.0	3,214-5,744	264,336	266,268
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	55.4	3.8	3.8	(3,726,547)	430,911	430,911
Overtime	-	-	-	(997,790)	12,576,435	12,576,435
Totals, Division of Maintenance	454.9	431.8	431.8	\$46,796,306	\$60,908,521	\$61,475,904
Division of Research, Innovation & Systems Information:						
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	174,206	174,206
Supvng Transp Engr	5.0	5.0	5.0	11,863-13,476	832,754	834,434
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,241	156,241
Sr Transp Engr	15.5	16.0	16.0	9,766-12,223	2,349,719	2,370,067
Sr Electronic Engr	2.0	2.0	2.0	9,766-12,223	316,686	316,686
Sr Materials and Research Engr	2.0	1.0	1.0	9,766-12,223	152,543	152,543
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	9,766-12,223	458,491	459,291
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	308,619	308,619

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 Seismologist	1.0	1.0	1.0	9,756-12,128	148,447	148,447
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	1.0	1.0	1.0	8,582-9,744	116,928	116,928
Research Data Supvr II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Sr Envimtl Plnr	1.0	1.0	1.0	7,058-8,770	102,563	105,051
Sr Transp Plnr	6.1	6.0	6.0	7,058-8,770	597,332	606,147
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	178,374	178,374
Research Data Spec II	2.7	3.0	3.0	6,213-7,777	267,513	271,556
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	6,097-7,629	180,126	183,097
Transp Engr-Civil ^b	19.3	24.5	21.5	5,540-10,377	2,678,981	2,415,708
Transp Engr-Elec	12.7	13.0	13.0	5,540-10,377	1,603,015	1,613,183
Assoc Transp Plnr	7.6	9.0	9.0	5,960-7,464	776,709	784,198
Research Data Spec I	3.0	3.0	3.0	5,656-7,080	247,518	252,961
Research Data Analyst II ²	5.4	7.0	6.0	5,406-6,771	511,981	461,370
Assoc Govtl Pgrm Analyst	10.0	9.5	9.5	5,149-6,446	696,517	721,711
TV Spec	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Supvng Prog Techn III	2.0	2.0	2.0	4,375-5,478	118,632	121,310
Transp Plnr	2.0	2.0	2.0	4,008-6,208	148,992	148,992
Exec Asst	1.0	1.0	1.0	3,849-4,817	55,058	55,058
Research Data Analyst I	2.0	2.0	2.0	3,635-5,629	113,776	119,464
Staff Svcs Analyst	1.6	3.0	3.0	3,298-5,360	162,722	170,350
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	74,016	74,016
Prog Techn II	3.0	3.0	3.0	3,148-3,945	140,058	141,666
Prog Techn	-	1.0	1.0	2,722-3,658	33,480	35,154
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,365	43,813	43,812
Temporary Help	18.7	0.7	0.7	(2,095,944)	142,946	142,946
Overtime		-	-	(9,089)	42,555	42,555
Information	142.6	134.7	130.7	\$14,662,528	\$14,419,313	\$14,214,143
Division of Traffic Operations:						
Prin Transp Engr	2.8	3.0	3.0	13,033-14,803	540,191	541,429
Supvng Transp Engr	5.8	7.0	7.0	11,863-13,476	1,099,144	1,111,530
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	171,780	171,780
C.E.A. B	2.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Transp Engr	19.8	26.0	26.0	9,766-12,223	3,541,795	3,605,153
Sr Transp Elec Engr-Spec	2.9	3.0	3.0	9,766-12,223	370,212	381,924
Sr Transp Elec Engr-Supvr	4.9	4.0	4.0	9,766-12,223	520,500	532,212
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	1.0	1.0	1.0	8,582-9,744	116,928	116,928
C.E.A. A	-	1.0	1.0	7,442-10,696	149,256	149,256
Sr Transp Plnr	2.7	3.0	3.0	7,058-8,770	295,176	299,412
Staff Svcs Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	276,482	280,514
Staff Svcs Mgr I	6.6	7.0	7.0	6,124-7,608	594,454	610,488
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil	31.0	35.0	35.0	5,540-10,377	3,616,924	3,689,810
Transp Engr-Elec	16.5	17.0	17.0	5,540-10,377	1,799,053	1,824,301
Assoc Transp Plnr	1.7	2.0	2.0	5,960-7,464	161,088	164,664

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
Research Data Analyst II ²	2.2	5.0	4.0	5,406-6,771	340,740	285,588
Chief Hwy Outdoor Advertising Prog	0.8	1.0	1.0	5,510-6,843	66,120	69,432
Assoc Govtl Pgrm Analyst	14.5	17.0	17.0	5,149-6,446	1,204,058	1,236,094
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Svcs Analyst	4.6	7.0	7.0	3,298-5,360	392,134	405,314
Transp Engrng Techn	25.6	29.0	29.0	3,214-5,744	1,825,827	1,859,760
Ofc Techn-Typing	1.0	3.0	3.0	3,144-3,935	122,676	126,448
Temporary Help	21.0	2.7	2.7	(2,109,186)	326,612	326,612
Overtime	-	-	-	(187,779)	651,909	651,909
Totals, Division of Traffic Operations	175.2	182.7	181.7	\$17,689,336	\$18,714,011	\$18,971,510
Totals, Maintenance and Operations	1,445.2	1,408.7	1,403.7	\$126,367,933	\$148,043,674	\$149,192,381
Planning and Modal Programs						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	9,766-12,223	149,610	149,610
C.E.A. A	1.0	1.0	1.0	7,442-10,696	104,328	104,328
Sr Transp Plnr	0.3	1.0	1.0	7,058-8,770	105,240	105,240
Sr Aviation Safety Ofcr	0.9	1.0	1.0	6,884-8,555	91,464	96,036
Aviation Safety Ofcr II	5.4	6.0	6.0	6,090-7,622	512,931	520,296
Assoc Envirntl Plnr	1.0	1.0	1.0	5,960-7,464	89,568	89,568
Assoc Transp Plnr	6.9	9.0	9.0	5,960-7,464	739,301	754,089
Transp Engr-Civil	2.0	3.0	3.0	5,540-10,377	304,469	307,793
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Temporary Help	0.5	-	-	(76,726)	-	-
Overtime	-	-	-	(3,078)	10,101	10,101
Totals, Division of Aeronautics	20.0	24.0	24.0	\$1,814,914	\$2,160,124	\$2,190,173
Division of Local Assistance:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	181,189	181,189
Supvng Transp Engr ²	3.4	5.0	4.0	11,863-13,476	785,994	634,608
Sr Bridge Engr	0.8	1.0	1.0	9,766-12,223	117,192	123,048
Sr Transp Engr ²	31.6	33.0	32.0	9,766-12,223	4,656,162	4,480,943
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Envirntl Plnr	1.0	1.0	1.0	8,582-9,744	116,928	116,928
C.E.A. B	0.7	1.0	1.0	7,442-10,696	124,320	124,320
Sr Envirntl Plnr	3.0	3.0	3.0	7,058-8,770	315,720	315,720
Sr Transp Plnr	2.5	3.0	3.0	7,058-8,770	311,461	315,321
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	195,177	199,134
Staff Svcs Mgr I	3.5	4.0	4.0	6,124-7,608	351,948	356,602
Assoc Transp Plnr	1.3	2.0	2.0	5,960-7,464	158,122	166,025
Transp Engr-Civil	9.0	9.0	9.0	5,540-10,377	1,003,970	1,014,774
Research Data Analyst II	1.0	2.0	2.0	5,406-6,771	146,124	149,364
Assoc Govtl Pgrm Analyst ²	14.6	16.0	15.0	5,149-6,446	1,157,693	1,118,538
Exec Asst	1.0	1.0	1.0	3,849-4,817	51,764	54,352
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	99,930	104,567
Temporary Help	13.2	0.1	0.1	(1,886,325)	9,206	9,206
Overtime	-	-	-	(3,597)	22	22
Totals, Division of Local Assistance	92.5	87.1	84.1	\$10,495,933	\$9,894,282	\$9,576,021
Division of Rail and Mass Transportation:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	161,712	161,712

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
C.E.A. A	2.0	1.0	1.0	10,360-12,341	136,500	136,500
Sr Transp Engr	2.1	3.0	3.0	9,766-12,223	423,254	429,160
Prin Transp Plnr	-	1.0	1.0	9,434--10,713	113,208	118,872
Rail Transp Mgr II	1.0	1.0	1.0	8,365-9,503	113,850	114,035
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	102,166	107,274
Supvng Transp Plnr	2.0	2.0	2.0	8,582-9,744	233,856	233,856
C.E.A. B	-	1.0	1.0	7,442-10,696	140,796	140,796
Sr Transp Plnr ⁴	16.2	17.0	16.0	7,058-8,770	1,741,921	1,656,591
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	95,730	99,144
Rail Transp Mgr I	2.0	2.0	2.0	6,561-8,155	195,720	195,720
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,362	85,435
Assoc Transp Plnr ⁸	28.4	31.0	27.0	5,960-7,464	2,607,679	2,337,271
Rail Transp Assoc	4.2	5.0	5.0	5,526-6,922	398,568	401,880
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	5,149-6,446	289,848	296,608
Exec Asst	0.5	1.0	1.0	3,849-4,817	47,340	49,704
Transp Plnr	2.9	4.0	4.0	4,008-6,208	255,324	268,079
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	112,345	114,747
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,214	94,440
Temporary Help	26.0	0.6	0.6	(4,072,641)	214,888	214,888
Overtime	-	-	-	(6,246)	79,771	79,771
Totals, Division of Rail and Mass Transportation	99.1	81.6	76.6	\$10,379,416	\$7,640,052	\$7,336,483
Division of Transportation Planning:						
C.E.A. C	2.0	1.0	1.0	11,505-13,063	161,532	161,532
C.E.A. B	-	1.0	1.0	10,360-12,341	148,596	148,596
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	299,220	299,220
Prin Transp Plnr	2.1	2.0	2.0	9,434--10,713	241,764	247,428
Research Data Mgr	0.8	1.0	1.0	8,173-9,280	111,147	111,361
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	9.1	11.0	11.0	8,582-9,744	1,261,419	1,275,497
Sr Envirntl Plnr	2.0	2.0	2.0	7,058-8,770	195,247	199,468
Sr Transp Plnr	19.4	21.0	21.0	7,058-8,770	2,130,225	2,154,990
Research Data Spec III	0.6	1.0	1.0	6,826-8,543	81,912	86,004
Research Data Supvr II	0.5	1.0	1.0	6,722-8,352	82,680	86,814
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,414	100,224
Ops Research Spec III	1.0	1.0	1.0	6,366-7,968	95,616	95,616
Research Data Spec II	3.8	5.0	5.0	6,213-7,777	435,715	444,233
Staff Svcs Mgr I	4.5	4.0	4.0	6,124-7,608	321,132	332,628
Assoc Envirntl Plnr	1.0	1.0	1.0	5,960-7,464	76,661	80,497
Assoc Transp Plnr	26.2	33.0	33.0	5,960-7,464	2,552,877	2,645,141
Research Data Spec I	0.2	-	-	5,656-7,080	-	-
Transp Engr-Civil	5.0	5.4	5.4	5,540-10,377	580,930	592,014
Research Data Analyst II	1.4	2.0	2.0	5,406-6,771	140,126	147,133
Assoc Govtl Pgrm Analyst	15.9	17.0	17.0	5,149-6,446	1,260,340	1,283,608
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Envirntl Plnr	1.0	1.0	1.0	4,008-6,208	65,060	68,310
Transp Plnr	9.3	8.0	8.0	4,008-6,208	517,977	539,783
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Research Data Analyst I	2.6	2.0	2.0	3,635-5,629	118,260	124,176

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	0.2	-	-	3,298-5,360	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,648	41,631
Temporary Help	106.7	0.1	0.1	(1,990,626)	16,392	16,392
Overtime	-	-	-	(8,209)	792,619	792,619
Totals, Division of Transportation Planning	222.3	127.5	127.5	\$11,719,248	\$12,058,993	\$12,308,399
Totals, Planning and Modal Programs	433.9	320.2	312.2	\$34,409,511	\$31,753,451	\$31,411,076
Project Delivery						
Division of Construction:						
Prin Transp Engr	0.4	1.0	1.0	13,033-14,803	156,396	164,220
Supvng Transp Engr	8.6	9.0	9.0	11,863-13,476	1,452,863	1,469,734
C.E.A. B	1.4	1.0	1.0	10,360-12,341	188,364	188,364
Sr Bridge Engr	1.0	1.0	1.0	9,766-12,223	152,543	152,543
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Engr	24.6	25.0	25.0	9,766-12,223	3,584,012	3,616,788
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	4.0	4.0	6,124-7,608	318,744	330,336
Transp Engr-Civil	2.2	3.0	3.0	5,540-10,377	274,849	282,914
Assoc Govtl Pgrm Analyst	15.0	22.0	22.0	5,149-6,446	1,551,202	1,586,188
Exec Secty I	1.0	1.0	1.0	3,533-4,426	49,297	51,682
Staff Svcs Analyst	1.4	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	5.7	0.6	0.6	(658,819)	99,839	99,839
Overtime	-	-	-	(1,785)	4,053	4,053
Totals, Division of Construction	67.3	71.6	71.6	\$7,667,782	\$8,200,069	\$8,314,568
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Landscape Architect	2.3	4.0	4.0	11,863-13,476	627,104	639,088
Supvng Transp Engr	11.4	14.0	14.0	11,863-13,476	2,254,495	2,277,007
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Landscape Architect	10.0	14.0	14.0	9,766-12,223	1,917,417	1,952,748
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Engr	47.1	49.0	49.0	9,766-12,223	7,137,504	7,200,980
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Landscape Assoc	0.8	1.0	1.0	5,540-10,377	124,524	124,524
Transp Engr-Civil	14.9	16.0	16.0	5,540-10,377	1,749,980	1,771,114
Drafting Svcs Mgr	1.0	1.0	1.0	5,432-6,803	81,636	81,636
Transp Surveyor	1.0	1.0	1.0	5,406-10,377	114,566	114,566
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	5,149-6,446	541,464	541,464
Structural Design Techn III	3.0	4.0	4.0	5,038-6,304	287,400	290,424
Structural Design Techn II	1.0	1.0	1.0	4,590-5,746	68,952	68,952
Exec Secty I	1.0	1.0	1.0	3,533-4,426	44,706	46,947
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	74,016	74,016
Temporary Help	1.7	0.4	0.4	(269,515)	55,432	55,432
Overtime	-	-	-	(78)	12,836	12,836
Totals, Division of Design	111.2	122.4	122.4	\$13,906,522	\$16,133,069	\$16,292,771

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
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	2.6	3.0	3.0	13,033-14,803	531,208	539,032
Prin Transp Engr	3.0	3.0	3.0	13,033-14,803	559,554	559,554
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Assoc Safety Engr	1.0	1.0	1.0	8,294-10,376	124,512	124,512
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Administration	9.6	10.0	10.0	\$1,389,192	\$1,572,802	\$1,580,626
Program/Project and Resource Management:						
Supvng Bridge Engr	1.0	1.0	1.0	11,863-13,476	170,606	170,606
Supvng Transp Engr	4.0	4.0	4.0	11,863-13,476	667,871	667,871
Sr Bridge Engr	23.3	23.0	23.0	9,766-12,223	3,379,363	3,406,850
Sr Transp Engr	26.1	27.0	27.0	9,766-12,223	3,888,859	3,938,962
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Chief Engr I	1.0	1.0	1.0	6,519-7,034	89,789	89,789
Research Data Spec II	0.2	1.0	1.0	6,213-7,777	88,050	91,812
Assoc Industrial Hygienist	1.4	1.0	1.0	6,210-8,481	74,520	78,252
Staff Svcs Mgr I	12.3	13.0	13.0	6,124-7,608	1,135,007	1,156,871
Landscape Assoc	2.7	3.0	3.0	5,540-10,377	351,124	355,636
Transp Engr-Civil	53.6	55.0	55.0	5,540-10,377	6,438,936	6,491,927
Transp Engr-Elec	1.8	2.0	2.0	5,540-10,377	220,150	224,753
Research Data Analyst II	1.8	2.0	2.0	5,406-6,771	159,490	162,106
Assoc Govtl Pgrm Analyst	41.6	44.0	44.0	5,149-6,446	3,218,459	3,313,785
Graphic Designer III	2.6	3.0	3.0	5,367-6,719	241,884	241,884
Structural Design Techn III	2.0	2.0	2.0	5,038-6,304	141,810	145,119
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	61,208	64,268
Materials and Stores Spec	1.6	2.0	2.0	3,400-4,655	91,740	93,780
Staff Svcs Analyst	10.0	11.0	11.0	3,298-5,360	593,396	614,944
Prog Techn II	1.2	2.0	2.0	3,148-3,945	85,116	87,000
Ofc Techn-Typing	5.7	7.0	7.0	3,144-3,935	309,447	316,036
Ofc Techn-Gen	3.0	3.0	3.0	3,087-3,868	133,506	135,538
Totals, Program/Project and Resource Management	200.9	211.0	211.0	\$19,966,774	\$21,841,003	\$22,148,461
Geotechnical Services:						
Supvng Transp Engr	5.0	5.0	5.0	11,863-13,476	836,716	836,716
Sr Engng Geologist	10.7	12.0	12.0	9,766-12,223	1,685,044	1,717,560
Sr Materials and Research Engr	3.9	3.0	3.0	9,766-12,223	462,030	462,030
Sr Transp Engr	20.4	22.0	22.0	9,766-12,223	3,227,397	3,257,942
Assoc Materials and Research Engr	2.0	2.0	2.0	8,329-10,425	263,961	263,961
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	131,981	131,981
Materials & Research Engng Assoc-Spec	1.0	1.0	1.0	6,097-7,629	91,548	91,548
Engng Geologist	33.5	36.0	36.0	5,540-10,430	3,942,985	4,023,774
Transp Engr-Civil	54.8	62.0	62.0	5,540-10,377	6,940,601	7,060,299
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	76,230	77,352
Structural Design Techn III	1.0	1.0	1.0	5,038-6,304	75,648	75,648
Sr Foundation Driller	3.0	3.0	3.0	4,972-6,248	224,928	224,928
Foundation Driller Leadworker	5.7	6.0	6.0	4,544-5,691	391,083	401,362
Foundation Driller	3.1	5.0	5.0	3,945-4,542	247,247	257,625

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
Structural Design Techn I	0.4	1.0	1.0	3,817-4,778	45,804	48,096
Caltrans Hwy Maint Worker	2.7	4.0	4.0	3,396-3,871	171,768	178,032
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	57,348	60,216
Transp Engrng Techn	12.9	18.0	18.0	3,214-5,744	1,053,437	1,084,738
Ofc Techn-Typing	2.7	3.0	3.0	3,144-3,935	128,992	132,922
Ofc Asst-Typing	0.9	1.0	1.0	2,688-3,365	33,060	34,710
Totals, Geotechnical Services	166.7	188.0	188.0	\$17,273,095	\$20,087,808	\$20,421,440
Structure Design:						
Supvng Bridge Engr	8.6	10.0	10.0	11,863-13,476	1,599,970	1,622,445
Supvng Mech and Elec Engr	1.0	1.0	1.0	11,863-13,476	168,546	168,546
Supvng Transp Surveyor	0.6	1.0	1.0	11,863-13,476	162,031	162,031
Sr Architect	4.0	5.0	5.0	9,766-12,223	725,437	734,521
Sr Bridge Engr	99.4	104.0	104.0	9,766-12,223	15,248,758	15,421,670
Sr Elec Engr-Spec	4.0	4.0	4.0	9,766-12,223	597,588	603,438
Sr Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	313,020	313,020
Sr Mech Engr-Spec	1.7	2.0	2.0	9,766-12,223	274,076	280,224
Sr Mech Engr-Supvr	2.0	2.0	2.0	9,766-12,223	304,353	304,353
Sr Sanitary Engr	0.4	1.0	1.0	9,766-12,223	117,192	123,048
Sr Transp Engr	3.7	4.0	4.0	9,766-12,223	579,547	593,015
Sr Transp Surveyor	2.2	3.0	3.0	9,766-12,223	395,288	408,160
Assoc Mech Engr	2.0	2.0	2.0	9,294-11,248	262,720	262,720
Transp Surveyor Party Chief	1.0	1.0	1.0	8,708-10,896	133,367	133,367
Assoc Bridge Engr	2.8	3.0	3.0	8,329-10,425	331,877	341,861
Assoc Architect	3.5	6.0	6.0	8,293-10,377	663,328	684,454
Photogrammetrist II	5.0	6.0	6.0	7,821-9,781	656,928	671,252
Research Data Spec II	0.9	1.0	1.0	6,213-7,777	78,264	82,173
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	84,066	88,275
Bridge Architectural Assoc	4.0	1.0	1.0	6,094-7,629	55,080	57,840
Architectural Assoc	-	1.0	1.0	5,804-7,266	69,648	73,128
Assoc Estimator of Bldg Constrn	3.0	3.0	3.0	5,804-7,266	244,032	247,512
Research Data Spec I	0.1	-	-	5,656-7,080	-	-
Architectural Designer	3.3	5.0	5.0	5,540-6,606	429,169	435,817
Mech Engr	7.8	9.0	9.0	5,540-10,377	937,320	956,468
Transp Engr-Civil	227.3	246.0	246.0	5,540-10,377	27,626,343	28,019,810
Transp Engr-Elec	14.0	14.0	14.0	5,540-10,377	1,525,710	1,564,161
Water Resources Control Engr	1.8	2.0	2.0	5,540-10,377	184,783	194,028
Transp Surveyor	8.9	12.0	12.0	5,406-10,377	1,158,951	1,179,110
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	5,149-6,446	290,104	296,928
Elec Engrng Techn III	1.0	-	-	5,039-6,305	-	-
Structural Design Techn III	40.5	40.0	40.0	5,038-6,304	2,987,964	2,994,012
Bridge Architectural Asst	-	4.0	4.0	4,590-5,744	366,192	366,192
Structural Design Techn II	7.7	8.0	8.0	4,590-5,746	459,625	482,618
Drftg Svcs Aid	1.0	1.0	1.0	2,661-4,026	48,312	48,312
Structural Design Techn I	14.1	19.0	19.0	3,817-4,778	941,977	983,287
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	54,615	57,348
Transp Engrng Techn	4.0	4.0	4.0	3,214-5,744	298,246	298,246
Ofc Techn-Typing	2.8	4.0	4.0	3,144-3,935	169,896	173,664
Secty	1.0	1.0	1.0	3,144-3,936	47,232	47,232

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-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Structure Design	493.9	539.0	539.0	\$52,811,161	\$60,637,971	\$61,520,702
Materials Engineering & Testing Services:						
Supvng Bridge Engr	1.0	1.0	1.0	11,863-13,476	170,606	170,606
Supvng Transp Engr	1.4	2.0	2.0	11,863-13,476	316,179	322,728
Sr Bridge Engr	5.7	7.0	7.0	9,766-12,223	963,048	981,408
Sr Chemical Testing Engr	1.0	1.0	1.0	9,766-12,223	149,766	149,766
Sr Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	158,344	158,344
Sr Transp Engr	5.6	9.0	9.0	9,766-12,223	1,154,642	1,198,262
Assoc Chemical Testing Engr	5.9	6.0	6.0	8,329-10,430	730,159	741,005
Asst Chemical Testing Engr	0.4	1.0	1.0	6,344-7,937	79,836	83,828
Materials & Research Engrng Assoc-Spec	13.8	15.0	15.0	6,097-7,629	1,326,525	1,346,049
Assoc Steel Insp	9.7	10.0	10.0	5,804-7,266	827,068	837,900
Transp Engr-Civil	39.6	46.0	46.0	5,540-10,377	4,657,704	4,779,631
Transp Engr-Elec	11.0	12.0	12.0	5,540-10,377	1,314,908	1,326,769
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,149-6,446	130,284	136,792
Supvr of Mach Shop	0.6	1.0	1.0	5,040-5,977	60,480	63,504
Elec Engrng Techn III	2.0	2.0	2.0	5,039-6,305	151,320	151,320
Machinist and Equipt Fabricator	2.0	2.0	2.0	4,742-5,464	131,136	131,136
Elec Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Staff Svcs Analyst	5.8	7.0	7.0	3,298-5,360	371,864	390,042
Transp Engrng Techn	23.5	26.0	26.0	3,214-5,744	1,785,193	1,814,229
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Materials Engineering & Testing Services	134.6	154.0	154.0	\$12,133,852	\$14,642,430	\$14,946,687
Structure Construction:						
Supvng Bridge Engr	11.2	12.0	12.0	11,863-13,476	1,998,473	2,005,589
Sr Bridge Engr	63.7	66.0	66.0	9,766-12,223	9,572,355	9,665,658
Sr Transp Engr	-	1.0	1.0	9,766-12,223	117,192	123,048
Assoc Bridge Engr	1.0	1.0	1.0	8,329-10,425	153,581	153,581
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Engrng Geologist	0.9	1.0	1.0	5,540-10,430	66,480	69,804
Transp Engr-Civil	273.1	298.0	298.0	5,540-10,377	32,729,294	33,122,078
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	148,555	152,042
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Transp Engrng Techn	9.5	12.0	12.0	3,214-5,744	757,695	776,735
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	91,628	93,536
Totals, Structure Construction	365.1	397.0	397.0	\$40,954,869	\$45,773,061	\$46,303,551
Temporary Help	65.8	9.0	9.0	(4,729,181)	1,348,346	1,348,346
Overtime	-	-	-	(4,339,540)	22,367,893	22,367,893
Totals, Division of Engineering Services	1,436.6	1,508.0	1,508.0	\$153,597,664	\$188,271,314	\$190,637,706
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Transp Engr	3.6	5.0	5.0	11,863-13,476	781,422	803,447
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Engrng Geologist	3.0	2.0	2.0	9,766-12,223	292,458	293,352
Sr Transp Engr	10.1	12.0	12.0	9,766-12,223	1,686,991	1,708,759
Prin Transp Plnr	1.0	1.0	1.0	9,434--10,713	128,556	128,556
Supvng Envirntl Plnr	10.9	11.0	11.0	8,582-9,744	1,271,813	1,277,414

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 Envirntl Plnr	24.4	29.0	29.0	7,058-8,770	2,932,835	2,973,151
Research Data Spec II	1.0	2.0	2.0	6,213-7,777	163,392	170,492
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	87,812	90,586
Assoc Envirntl Plnr	-	3.0	3.0	5,960-7,463	214,560	225,288
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	5,960-7,464	176,727	179,136
Assoc Envirntl Plnr-Architectural History	1.0	1.0	1.0	5,960-7,464	89,568	89,568
Transp Engr-Civil	3.0	3.0	3.0	5,540-10,377	326,444	330,312
Research Data Analyst II	1.5	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Pgrm Analyst	4.4	6.0	6.0	5,149-6,446	448,548	451,632
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,090	53,112
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,612	41,592
Temporary Help	8.3	0.7	0.7	(1,269,316)	101,884	101,884
Overtime	-	-	-	6,582	2,080	2,080
Totals, Division of Environmental Analysis	78.8	84.7	84.7	\$8,795,005	\$9,326,296	\$9,448,865
State Capital Projects Management:						
Prin Transp Engr	2.0	2.0	2.0	13,033-14,803	355,272	355,272
Supvng Transp Engr	9.0	9.0	9.0	11,863-13,476	1,458,574	1,467,879
C.E.A. C	3.2	1.0	1.0	11,505-13,063	197,904	197,904
C.E.A. B	-	2.0	2.0	10,360-12,341	305,424	305,424
Sr Bridge Engr	2.0	2.0	2.0	9,766-12,223	293,352	293,352
Sr Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Engr	23.1	25.0	25.0	9,766-12,223	3,548,157	3,582,771
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Transp Plnr	0.2	1.0	1.0	8,582-9,744	102,984	108,132
C.E.A. A	-	1.0	1.0	7,442-10,696	134,772	134,772
Sr Envirntl Plnr	1.0	1.0	1.0	7,058-8,770	105,240	105,240
Staff Svcs Mgr II-Supvry	1.8	3.0	3.0	6,722-8,352	281,112	285,144
Staff Svcs Mgr I	7.1	8.0	8.0	6,124-7,608	685,752	701,778
Transp Engr-Civil	6.6	7.0	7.0	5,540-10,377	799,848	799,848
Research Data Analyst II	0.8	1.0	1.0	5,406-6,771	76,047	79,461
Assoc Govtl Pgrm Analyst	9.7	12.0	12.0	5,149-6,446	840,130	869,369
Admin Asst I	1.9	2.0	2.0	4,281-5,608	116,652	120,744
Staff Svcs Analyst	3.1	4.0	4.0	3,298-5,360	212,654	220,895
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	6.8	2.2	2.2	(806,563)	259,104	259,104
Overtime	-	-	-	(1,548)	1,374	1,374
Totals, State Capital Projects Management	82.3	87.2	87.2	\$9,491,739	\$10,226,284	\$10,340,395
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	0.7	1.0	1.0	11,863-13,476	168,180	168,180
C.E.A. B	-	1.0	1.0	10,360-12,341	124,320	124,320
Sr Transp Surveyor	7.9	10.0	10.0	9,766-12,223	1,377,852	1,407,805
Prin Right of Way Agent	1.0	1.0	1.0	9,434-10,713	128,556	128,556
Supvng Right of Way Agent	6.3	7.0	7.0	8,582-9,744	812,471	817,746
C.E.A. A	0.9	-	-	7,442-10,696	-	-
Sr Right of Way Agent	26.6	31.0	31.0	7,058-8,770	3,147,451	3,188,254
Transp Surveyor	3.0	3.0	3.0	5,406-10,377	364,188	364,188
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	215,646	222,560

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 Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Svcs Analyst	2.0	3.0	3.0	3,298-5,360	168,216	170,196
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Temporary Help	3.5	0.2	0.2	547,661	34,125	34,125
Overtime	-	-	-	-	4,045	4,045
Totals, Right of Way & Land Surveys Program	<u>56.9</u>	<u>63.2</u>	<u>63.2</u>	<u>\$5,964,962</u>	<u>\$6,683,110</u>	<u>\$6,769,919</u>
Totals, Project Delivery	1,833.1	1,937.1	1,937.1	\$199,423,674	\$238,840,142	\$241,804,224
District 01-Eureka						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	180,060	180,060
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Ofcr II	2.0	3.0	3.0	6,404-7,957	206,982	213,460
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,004	182,592
Stationary Engr	1.0	1.0	1.0	5,911-7,014	83,411	83,411
Assoc Govtl Pgrm Analyst	7.8	9.0	9.0	5,149-6,446	662,742	675,370
Info Ofcr I-Spec	2.7	2.0	2.0	5,149-6,446	177,516	181,616
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Graphic Designer II	1.0	1.0	1.0	4,553-5,700	68,400	68,400
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Safety Spec	2.0	2.0	2.0	3,571-6,446	154,422	154,704
Staff Svcs Analyst	1.8	2.0	2.0	3,298-5,360	107,140	109,818
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	45,756	47,220
Ofc Techn-Gen	2.7	3.0	3.0	3,087-3,868	130,070	132,048
Pers Techn I	2.0	2.0	2.0	2,818-4,132	83,993	88,192
Custodian	3.6	4.5	4.5	2,731-3,418	178,302	181,282
Totals, Administration	<u>34.3</u>	<u>37.5</u>	<u>37.5</u>	<u>\$2,274,976</u>	<u>\$2,587,126</u>	<u>\$2,624,501</u>
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	181,392	181,392
Supvng Transp Engr	1.4	3.0	3.0	11,863-13,476	451,245	466,263
Sr Transp Engr	8.2	11.0	11.0	9,766-12,223	1,570,623	1,595,092
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	152,544	152,544
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	174,810	178,982
Transp Engr-Civil	2.7	3.0	3.0	5,540-10,377	287,302	295,436
Assoc Govtl Pgrm Analyst	7.7	8.0	8.0	5,149-6,446	587,944	600,010
Totals, Program/Project Management	<u>24.0</u>	<u>29.0</u>	<u>29.0</u>	<u>\$2,548,754</u>	<u>\$3,405,860</u>	<u>\$3,469,719</u>
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	302,153	302,153
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Sr Envirntl Plnr	1.8	2.0	2.0	7,058-8,770	198,550	203,216
Sr Transp Plnr	2.8	3.0	3.0	7,058-8,770	295,400	304,909
Assoc Envirntl Plnr	2.0	2.0	2.0	5,960-7,464	179,138	179,138
Assoc Envirntl Plnr-Archeology	0.7	1.0	1.0	5,960-7,464	73,308	76,974
Assoc Transp Plnr	4.0	5.0	5.0	5,960-7,464	407,751	420,129
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,149-6,446	63,844	67,032
Transp Engr-Civil	18.0	18.0	18.0	5,540-10,377	1,879,905	1,921,752
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,008-6,208	69,717	72,849
Transp Plnr	3.5	3.0	3.0	4,008-6,208	191,800	201,381

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	0.3	-	-	3,298-5,360	-	-
Totals, Planning	37.8	39.0	39.0	\$3,365,065	\$3,796,338	\$3,884,305
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Transp Engr	5.8	7.0	7.0	9,766-12,223	971,472	984,923
Caltrans Maint Mgr II	1.0	1.0	1.0	6,864-8,535	102,420	102,420
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Caltrans Maint Mgr I	3.0	3.0	3.0	6,228-7,742	278,712	278,712
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	5,960-7,464	89,568	89,568
Caltrans Landscape Spec	0.8	-	-	5,673-7,041	-	-
Caltrans Maint Area Supt	8.0	8.0	8.0	5,673-7,041	647,908	663,016
Transp Engr-Civil	34.2	35.0	35.0	5,540-10,377	4,008,755	4,051,837
Transp Engr-Elec	3.0	3.0	3.0	5,540-10,377	251,932	264,523
Assoc Govtl Pgrm Analyst	8.2	9.0	9.0	5,149-6,446	647,664	666,299
Caltrans Elec Supvr	1.0	1.0	1.0	5,106-6,342	78,804	78,804
Elec Engrng Techn III	1.0	2.0	2.0	5,039-6,305	147,792	147,792
Caltrans Electrician II	7.0	4.0	4.0	4,979-6,011	280,422	285,820
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,709-6,133	76,116	76,116
Tree Maint Supvr	2.0	2.0	2.0	4,335-5,374	133,584	133,584
Caltrans Maint Supvr	20.6	22.0	22.0	4,294-5,590	1,521,412	1,521,840
Caltrans Hwy Maint Leadworker	27.1	27.0	27.0	4,237-5,329	1,697,811	1,712,578
Tree Maint Leadworker	1.9	2.0	2.0	4,055-5,118	111,402	113,964
Caltrans Equipt Opr II	96.1	99.0	99.0	4,042-4,876	5,567,041	5,655,972
Tree Maint Worker	7.9	8.0	8.0	3,875-4,669	407,821	427,526
Caltrans Equipt Opr I	19.5	17.0	17.0	3,783-4,544	836,901	870,281
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	45,264	46,584
Caltrans Hwy Maint Worker	25.6	29.0	29.0	3,396-3,871	1,291,434	1,325,460
Dispatcher-Clk	1.8	2.0	2.0	3,340-4,180	83,723	87,906
Staff Svcs Analyst	-	1.0	1.0	3,298-5,360	51,800	54,390
Transp Engrng Techn	8.1	8.0	8.0	3,214-5,744	532,547	540,535
Ofc Techn-Typing	2.5	1.0	1.0	3,144-3,935	47,220	47,220
Custodian	0.4	1.0	1.0	2,731-3,418	36,144	37,956
Totals, Maintenance & Operations	292.5	298.0	298.0	\$18,485,715	\$20,299,012	\$20,618,969
Temporary Help	19.7	4.4	4.4	(1,634,338)	376,981	376,981
Overtime	-	-	-	(1,442,030)	921,786	921,786
Totals, District 01-Eureka	408.3	407.9	407.9	\$29,750,878	\$31,387,103	\$31,896,261
District 02-Redding						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	180,060	180,060
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	262,304	268,027
Stationary Engr	1.0	1.0	1.0	5,911-7,014	84,612	84,612
Assoc Govtl Pgrm Analyst	9.4	10.0	10.0	5,149-6,446	696,655	718,059
Info Ofcr I-Spec	1.4	2.0	2.0	5,149-6,446	139,326	144,384
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	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
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,214	62,664
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Safety Spec	2.0	2.0	2.0	3,571-6,446	147,630	151,140
Staff Svcs Analyst	0.1	-	-	3,298-5,360	-	-
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	39,455	41,427
Pers Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Totals, Administration	25.8	27.0	27.0	\$1,886,652	\$2,107,340	\$2,145,457
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	161,712	161,712
Sr Transp Engr	9.3	11.0	11.0	9,766-12,223	1,575,057	1,589,295
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	178,995	182,592
Transp Engr-Civil	-	1.0	1.0	5,540-10,377	88,044	92,448
Assoc Govtl Pgrm Analyst	11.0	12.0	12.0	5,149-6,446	843,334	868,508
Staff Svcs Analyst	1.1	1.0	1.0	3,298-5,360	46,206	48,516
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Totals, Program/Project Management	25.4	29.0	29.0	\$2,416,121	\$2,935,990	\$2,987,843
Planning:						
Sr Transp Engr	3.0	3.0	3.0	9,766-12,223	438,977	440,028
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,920	127,920
Sr Transp Plnr	2.2	3.0	3.0	7,058-8,770	295,515	300,860
Assoc Envirntl Plnr	0.7	1.0	1.0	5,960-7,464	71,520	75,096
Assoc Envirntl Plnr-Archeology	1.3	2.0	2.0	5,960-7,464	179,136	179,136
Assoc Transp Plnr	10.1	10.0	10.0	5,960-7,464	869,196	876,832
Transp Engr-Civil	11.8	14.0	14.0	5,540-10,377	1,380,448	1,417,429
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Transp Plnr	2.0	2.0	2.0	4,008-6,208	130,497	137,022
Totals, Planning	34.1	38.0	38.0	\$3,112,627	\$3,647,913	\$3,709,027
Maintenance & Operations:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	170,788	170,788
Supvng Transp Engr	0.6	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	150,276	150,276
Sr Transp Engr	8.2	9.0	9.0	9,766-12,223	1,279,301	1,287,677
Sr Transp Elec Engr-Spec	0.7	1.0	1.0	9,766-12,223	134,352	134,352
C.E.A. A	0.4	1.0	1.0	7,442-10,696	89,304	93,768
Sr Transp Plnr	0.6	1.0	1.0	7,058-8,770	96,788	101,625
Caltrans Maint Mgr II	1.0	1.0	1.0	6,864-8,535	102,420	102,420
Caltrans Maint Mgr I	1.6	2.0	2.0	6,228-7,742	182,667	185,808
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	170,455	177,720
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	15.2	16.0	16.0	5,673-7,041	1,256,821	1,290,387
Transp Engr-Civil	24.3	26.0	26.0	5,540-10,377	2,930,226	2,965,782
Transp Engr-Elec	9.0	9.0	9.0	5,540-10,377	1,028,843	1,028,843
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	151,169	156,817
Assoc Govtl Pgrm Analyst	7.6	8.0	8.0	5,149-6,446	595,783	607,852
Caltrans Elec Supvr	1.1	2.0	2.0	5,106-6,342	151,938	152,208
Caltrans Electrician II	9.4	10.0	10.0	4,979-6,011	699,787	712,954
Structural Steel Welder	1.0	-	-	4,965-5,726	-	-
Caltrans Electrician I	1.0	1.0	1.0	4,751-5,474	59,868	62,856

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
Caltrans Bridge Maint Supvr	-	1.0	1.0	4,709-6,133	56,508	59,328
Elec Engrng Techn II	2.9	3.0	3.0	4,590-5,744	200,380	203,320
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	59,726	62,439
Tree Maint Supvr	1.0	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	32.9	33.0	33.0	4,294-5,590	2,251,679	2,255,078
Caltrans Hwy Maint Leadworker	24.3	29.0	29.0	4,237-5,329	1,835,008	1,850,905
Caltrans Landscape Maint Leadworker	1.7	2.0	2.0	4,237-5,329	118,980	121,734
Tree Maint Leadworker	0.9	1.0	1.0	4,055-5,118	61,416	61,416
Caltrans Equipt Opr II	142.4	160.0	160.0	4,042-4,876	8,896,039	9,067,585
Tree Maint Worker	3.2	3.0	3.0	3,875-4,669	156,120	161,124
Materials and Stores Spec	0.5	-	-	3,400-4,245	-	-
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	18.5	24.0	24.0	3,396-3,871	1,061,748	1,091,017
Caltrans Landscape Maint Worker	9.8	13.0	13.0	3,396-3,871	586,522	597,271
Dispatcher-Clk	3.5	4.0	4.0	3,340-4,180	176,508	182,810
Staff Svcs Analyst	1.4	1.0	1.0	3,298-5,360	39,576	41,556
Transp Engrng Techn	6.5	6.0	6.0	3,214-5,744	401,004	409,824
Ofc Techn-Typing	4.0	4.0	4.0	3,144-3,935	188,428	188,880
Totals, Maintenance & Operations	343.5	382.0	382.0	\$21,881,512	\$25,706,476	\$26,102,468
Temporary Help	43.4	26.5	26.5	(3,430,629)	2,131,850	2,131,850
Overtime	-	-	-	(2,374,622)	2,468,592	2,468,592
Totals, District 02-Redding	472.2	502.5	502.5	\$35,102,163	\$38,998,161	\$39,545,237
District 03-Marysville						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
C.E.A. B	1.0	2.0	2.0	10,360-12,341	321,432	321,432
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	6,722-8,352	183,048	187,080
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	260,396	264,292
Research Data Analyst II	0.7	1.0	1.0	5,406-6,771	67,842	71,236
Assoc Govtl Pgrm Analyst	14.3	17.0	17.0	5,149-6,446	1,203,605	1,231,900
Info Ofcr I-Spec	4.0	4.0	4.0	5,149-6,446	302,440	305,960
Graphic Designer III	3.0	3.0	3.0	5,367-6,719	241,884	241,884
Caltrans Equipt Opr II	1.0	1.0	1.0	4,042-4,876	58,512	58,512
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Digital Print Opr II	0.6	1.0	1.0	3,355-4,202	40,260	42,276
Staff Svcs Analyst	2.7	3.0	3.0	3,298-5,360	156,239	164,051
Ofc Techn-Typing	1.8	3.0	3.0	3,144-3,935	124,338	129,734
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Pers Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Totals, Administration	40.2	46.0	46.0	\$2,944,562	\$3,447,137	\$3,505,498
Program/Project Management:						
Prin Transp Engr	0.7	1.0	1.0	13,033-14,803	176,766	177,636
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	161,712	161,712
Sr Bridge Engr	1.0	1.0	1.0	9,766-12,223	152,544	152,544
Sr Transp Engr	12.4	16.0	16.0	9,766-12,223	2,215,139	2,263,452

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	1.0	1.0	6,722-8,352	89,688	94,171
Staff Svcs Mgr I	0.9	2.0	2.0	6,124-7,608	156,394	164,207
Transp Engr-Civil	3.0	4.0	4.0	5,540-10,377	343,039	360,027
Assoc Govtl Pgrm Analyst	12.4	14.0	14.0	5,149-6,446	1,040,873	1,052,623
Staff Svcs Analyst	-	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	0.7	2.0	2.0	3,144-3,935	93,988	94,440
Totals, Program/Project Management	33.1	43.0	43.0	\$3,375,037	\$4,469,719	\$4,562,368
Environmental Planning:						
Sr Transp Engr	4.9	5.0	5.0	9,766-12,223	698,764	718,454
Supvng Envirntl Plnr	2.9	3.0	3.0	8,582-9,744	348,662	350,709
Supvng Transp Plnr	1.0	1.0	1.0	8,582-9,744	113,826	116,929
C.E.A. A	2.0	2.0	2.0	7,442-10,696	244,992	244,992
Sr Envirntl Plnr	23.3	24.0	24.0	7,058-8,770	2,448,373	2,482,695
Sr Transp Plnr	5.2	6.0	6.0	7,058-8,770	584,929	604,042
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Envirntl Plnr	34.7	41.0	41.0	5,960-7,464	3,363,205	3,472,861
Assoc Envirntl Plnr-Archeology	13.2	13.0	13.0	5,960-7,464	1,102,966	1,124,140
Assoc Envirntl Plnr-Natural Sciences	55.9	60.0	60.0	5,960-7,464	4,973,564	5,105,757
Assoc Transp Plnr	9.3	11.0	11.0	5,960-7,464	905,045	927,478
Engng Geologist	1.0	1.0	1.0	5,540-10,430	124,239	125,160
Transp Engr-Civil	33.8	36.0	36.0	5,540-10,377	3,547,768	3,658,824
Assoc Govtl Pgrm Analyst	7.7	8.0	8.0	5,149-6,446	574,418	585,752
Envirntl Plnr	7.3	11.0	11.0	4,008-6,208	700,888	732,192
Envirntl Plnr-Archeology	2.4	3.0	3.0	4,008-6,208	191,304	200,861
Envirntl Plnr-Architectural History	1.5	2.0	2.0	4,008-6,208	109,812	115,296
Envirntl Plnr-Natural Sciences	8.9	10.0	10.0	4,008-6,208	644,390	675,847
Transp Plnr	6.3	6.0	6.0	4,008-6,208	378,141	397,038
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Environmental Planning	224.3	246.0	246.0	\$17,968,020	\$21,285,098	\$21,868,839
Maintenance:						
Prin Transp Engr	0.6	1.0	1.0	13,033-14,803	162,262	170,380
Supvng Transp Engr	-	1.0	1.0	11,863-13,476	142,356	149,472
Sr Transp Engr	3.0	4.0	4.0	9,766-12,223	553,821	567,215
Caltrans Maint Mgr II	2.9	3.0	3.0	6,864-8,535	298,845	303,543
Caltrans Maint Mgr I	1.9	3.0	3.0	6,228-7,742	266,907	276,212
Staff Svcs Mgr I	2.7	4.0	4.0	6,124-7,608	347,376	351,048
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,620	88,620
Caltrans Landscape Spec	2.0	2.0	2.0	5,673-7,041	160,804	164,620
Caltrans Maint Area Supt	18.1	20.0	20.0	5,673-7,041	1,557,265	1,606,272
Transp Engr-Civil	18.3	21.0	21.0	5,540-10,377	2,012,126	2,075,411
Assoc Govtl Pgrm Analyst	10.2	11.0	11.0	5,149-6,446	804,024	818,129
Caltrans Elec Supvr	5.0	5.0	5.0	5,106-6,342	367,548	367,548
Caltrans Electrician II	20.2	22.0	22.0	4,979-6,011	1,528,018	1,539,956
Structural Steel Welder	-	1.0	1.0	4,965-5,726	66,126	68,226
Caltrans Bridge Maint Supvr	1.3	2.0	2.0	4,709-6,133	127,038	132,582
Maint Mechanic	6.9	7.0	7.0	4,532-5,735	422,562	425,352
Tree Maint Supvr	0.7	1.0	1.0	4,335-5,374	64,488	64,488
Caltrans Maint Supvr	40.3	40.0	40.0	4,294-5,590	2,702,595	2,715,114

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
Caltrans Hwy Maint Leadworker	41.1	43.0	43.0	4,237-5,329	2,653,973	2,686,971
Caltrans Landscape Maint Leadworker	6.4	6.0	6.0	4,237-5,329	371,221	376,287
Tree Maint Leadworker	1.3	2.0	2.0	4,055-5,118	116,589	119,824
Caltrans Equipt Opr II	177.9	195.0	195.0	4,042-4,876	10,821,427	11,045,684
Tree Maint Worker	3.7	5.0	5.0	3,875-4,669	245,114	253,931
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	56,712	56,712
Caltrans Equipt Opr I	5.6	5.0	5.0	3,783-4,544	263,508	265,776
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	57,012	57,012
Caltrans Elec Techn	0.6	-	-	3,766-4,542	-	-
Dispatcher Clerk Supvr	1.0	2.0	2.0	3,612-4,523	97,620	99,792
Drawbridge Opr	3.0	3.0	3.0	3,607-4,142	149,112	149,112
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	45,549	47,823
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	29.1	31.0	31.0	3,396-3,871	1,394,205	1,413,753
Caltrans Landscape Maint Worker	10.6	16.0	16.0	3,396-3,871	729,152	736,448
Staff Svcs Analyst	5.0	6.0	6.0	3,298-5,360	340,047	345,579
Transp Engrng Techn	2.0	2.0	2.0	3,214-5,744	150,924	150,924
Ofc Techn-Typing	3.2	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Maintenance	429.6	471.0	471.0	\$25,426,766	\$29,305,970	\$29,830,840
Traffic Operations:						
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	333,132	333,132
Sr Transp Elec Engr-Supvr	4.0	4.0	4.0	9,766-12,223	539,361	556,138
Sr Transp Engr	9.0	9.0	9.0	9,766-12,223	1,363,884	1,365,564
Assoc Transp Engr-Registered	0.5	-	-	8,329-10,425	-	-
Transp Engr-Civil	64.5	69.0	69.0	5,540-10,377	7,530,494	7,642,726
Transp Engr-Elec	28.1	29.0	29.0	5,540-10,377	3,278,308	3,315,415
Assoc Govtl Pgrm Analyst	0.1	2.0	2.0	5,149-6,446	146,867	150,288
Elec Engrng Techn III	1.0	1.0	1.0	5,039-6,305	75,660	75,660
Elec Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Dispatcher Clerk Supvr	1.5	1.0	1.0	3,612-4,523	50,578	52,936
Dispatcher-Clk	2.0	4.0	4.0	3,340-4,180	180,480	184,488
Staff Svcs Analyst	3.3	3.0	3.0	3,298-5,360	151,284	158,847
Transp Engrng Techn	6.6	6.0	6.0	3,214-5,744	401,392	405,040
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,677	91,798
Totals, Traffic Operations	125.6	133.0	133.0	\$12,529,267	\$14,210,045	\$14,400,960
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Engr	6.9	9.0	9.0	11,863-13,476	1,365,925	1,398,240
Supvng Transp Surveyor	0.8	1.0	1.0	11,863-13,476	165,300	167,868
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	130,723	137,260
Sr Transp Engr	29.7	34.0	34.0	9,766-12,223	4,801,972	4,881,576
Sr Transp Surveyor	12.8	15.0	15.0	9,766-12,223	2,105,967	2,141,652
Transp Surveyor Party Chief	15.4	18.0	18.0	8,708-10,896	2,296,126	2,322,335
Sr Right of Way Agent	0.2	1.0	1.0	7,058-8,770	105,240	105,240
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	102,384	102,384
Staff Svcs Mgr I	3.1	4.0	4.0	6,124-7,608	344,624	350,885
Assoc Envirntl Plnr	0.6	1.0	1.0	5,960-7,464	71,520	75,096
Research Data Spec I	0.9	1.0	1.0	5,656-7,080	78,539	82,471

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
Landscape Assoc	14.7	18.0	18.0	5,540-10,377	1,765,505	1,815,324
Transp Engr-Civil	284.3	301.0	301.0	5,540-10,377	29,774,887	30,612,921
Transp Engr-Elec	1.0	1.0	1.0	5,540-10,377	135,072	135,072
Transp Surveyor	65.8	91.0	91.0	5,406-10,377	8,815,457	9,018,401
Research Data Analyst II	2.1	3.0	3.0	5,406-6,771	205,020	211,212
Assoc Govtl Pgrm Analyst	19.3	20.0	20.0	5,149-6,446	1,454,682	1,490,562
Sr Delineator	1.0	2.0	2.0	4,375-5,478	118,236	120,864
Research Data Analyst I	2.5	3.0	3.0	3,635-5,629	166,593	174,924
Caltrans Hwy Maint Worker	0.2	1.0	1.0	3,396-3,871	44,216	45,944
Staff Svcs Analyst	3.8	4.0	4.0	3,298-5,360	246,555	253,469
Transp Engrng Techn	32.9	40.0	40.0	3,214-5,744	2,406,249	2,455,418
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	152,544
Junior Engineering Techn	2.4	21.0	21.0	2,661-4,026	682,129	716,234
Totals, Division of Project Development	504.2	593.0	593.0	\$47,264,747	\$57,614,882	\$59,152,637
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Engr	4.4	4.0	4.0	11,863-13,476	665,349	666,252
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	139,342	146,676
Sr Transp Engr	27.1	30.0	30.0	9,766-12,223	4,311,552	4,365,011
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	118,557	118,557
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	102,384	102,384
Staff Svcs Mgr I	2.8	2.0	2.0	6,124-7,608	164,784	168,456
Materials & Research Engrng Assoc-Spec	8.0	9.0	9.0	6,097-7,629	762,262	784,729
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	114,566	114,566
Transp Engr-Civil	135.2	158.0	158.0	5,540-10,377	16,059,083	16,467,711
Transp Engr-Elec	10.0	11.0	11.0	5,540-10,377	1,142,942	1,161,218
Assoc Govtl Pgrm Analyst	10.2	13.0	13.0	5,149-6,446	923,131	946,512
Caltrans Electrician II	0.1	1.0	1.0	4,979-6,011	45,396	47,664
Caltrans Equipt Opr II	4.2	1.0	1.0	4,042-4,876	58,463	58,512
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Caltrans Hwy Maint Worker	0.9	6.0	6.0	3,396-3,871	193,888	203,583
Staff Svcs Analyst	7.1	5.0	5.0	3,298-5,360	288,862	296,705
Transp Engrng Techn	49.6	53.0	53.0	3,214-5,744	3,703,398	3,739,160
Ofc Techn-Typing	2.6	4.0	4.0	3,144-3,935	160,404	166,056
Junior Engineering Techn	0.8	-	-	2,661-4,026	-	-
Totals, Construction	269.0	303.0	303.0	\$24,888,928	\$29,204,840	\$29,804,229
Right of Way:						
Supvng Right of Way Agent	1.6	2.0	2.0	8,582-9,744	227,436	232,956
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,516	141,516
Sr Right of Way Agent	13.0	14.0	14.0	7,058-8,770	1,381,936	1,408,570
Pension Program Manager I	0.5	1.0	1.0	6,443-8,010	90,222	91,776
Assoc Right of Way Agent	73.4	80.0	80.0	5,960-7,464	6,643,492	6,804,523
Assoc Govtl Pgrm Analyst	2.2	2.0	2.0	5,149-6,446	130,763	137,298
Right of Way Agent	8.4	8.0	8.0	4,008-6,208	487,333	510,972
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	4.7	6.0	6.0	3,144-3,935	268,591	273,878
Totals, Right of Way	105.8	115.0	115.0	\$8,252,913	\$9,435,609	\$9,665,809
Temporary Help	206.3	87.5	87.5	(8,906,846)	7,075,961	7,075,961

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		-	-	(11,274,911)	8,600,493	8,600,493
Totals, District 03-Marysville	1,938.1	2,037.5	2,037.5	\$162,831,997	\$184,649,754	\$188,467,634
District 04-Oakland						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	197,904	197,904
C.E.A. B	3.0	1.0	1.0	10,360-12,341	127,428	127,428
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
C.E.A. A	-	2.0	2.0	7,442-10,696	178,608	183,072
Staff Svcs Mgr II-Supvry	1.5	3.0	3.0	6,722-8,352	261,552	269,616
Staff Svcs Mgr I	7.0	10.0	10.0	6,124-7,608	862,222	877,932
Assoc Govtl Pgrm Analyst	26.0	28.0	28.0	5,149-6,446	2,072,051	2,102,771
Audio-Visual Spec-Tech	1.0	2.0	2.0	5,149-6,446	136,709	142,224
TV Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	77,965	80,432
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Graphic Designer II	1.0	2.0	2.0	4,553-5,700	123,036	125,772
Caltrans Maint Supvr	-	1.0	1.0	4,294-5,590	51,528	54,108
Safety Spec	4.0	4.0	4.0	3,571-6,446	274,908	277,056
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst	6.7	13.0	13.0	3,298-5,360	652,015	677,907
Auto Pool Attendant II	0.2	1.0	1.0	3,246-3,706	38,952	40,896
Ofc Techn-Typing	2.1	3.0	3.0	3,144-3,935	132,168	134,052
Auto Pool Attendant III	0.8	1.0	1.0	3,114-3,871	46,452	46,452
Ofc Techn-Gen	2.9	4.0	4.0	3,087-3,868	176,292	178,140
Totals, Administration	65.2	84.0	84.0	\$4,885,892	\$5,946,886	\$6,052,858
Program/Project Management:						
Prin Transp Engr	4.0	4.0	4.0	13,033-14,803	738,964	738,964
Supvng Transp Engr	15.4	18.0	18.0	11,863-13,476	2,931,336	2,953,329
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Transp Engr	47.5	49.0	49.0	9,766-12,223	7,056,458	7,148,440
Assoc Transp Engr-Registered	0.5	1.0	1.0	8,329-10,425	99,948	104,940
Sr Transp Plnr	1.0	1.0	1.0	7,058-8,770	105,240	105,240
Research Data Spec II	-	2.0	2.0	6,213-7,777	149,112	156,576
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	168,456
Transp Engr-Civil	47.1	57.0	57.0	5,540-10,377	5,664,025	5,781,691
Drftg Svcs Mgr	1.0	1.0	1.0	5,432-6,803	81,636	81,636
Assoc Govtl Pgrm Analyst	12.6	16.0	16.0	5,149-6,446	1,165,524	1,184,345
Supvr of Drftg Svcs	3.8	4.0	4.0	4,950-6,196	295,536	297,408
Sr Delineator	19.5	21.0	21.0	4,375-5,478	1,298,832	1,321,758
Delineator	0.7	2.0	2.0	3,650-4,568	87,600	91,992
Staff Svcs Analyst	0.1	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Drftg Svcs Aid	1.8	2.0	2.0	2,661-4,026	96,624	96,624
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,255	42,924	42,924
Totals, Program/Project Management	159.0	184.0	184.0	\$17,436,645	\$20,278,447	\$20,574,227
Transportation Planning & Local Assistance:						
Supvng Transp Engr	2.5	2.0	2.0	11,863-13,476	324,114	329,892

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	155,496	155,496
Sr Transp Engr	10.2	10.0	10.0	9,766-12,223	1,437,934	1,448,930
Assoc Transp Engr-Registered	0.8	2.0	2.0	8,329-10,425	199,896	209,880
Supvng Transp Plnr	2.0	3.0	3.0	8,582-9,744	344,364	349,884
Sr Envirntl Plnr	1.0	2.0	2.0	7,058-8,770	189,936	194,172
Sr Transp Plnr	11.1	12.0	12.0	7,058-8,770	1,186,060	1,208,529
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Envirntl Plnr	2.2	3.0	3.0	5,960-7,464	241,257	248,844
Assoc Envirntl Plnr-Archeology	0.9	1.0	1.0	5,960-7,464	78,539	82,471
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	5,960-7,464	76,974	80,826
Assoc Transp Plnr	22.6	27.0	27.0	5,960-7,464	2,236,895	2,290,400
Transp Engr-Civil	44.3	52.0	52.0	5,540-10,377	5,796,026	5,858,787
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	5,149-6,446	431,560	441,532
Transp Plnr	4.2	4.0	4.0	4,008-6,208	247,444	259,811
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,365	43,812	43,812
Totals, Transportation Planning & Local Assistance	111.8	128.0	128.0	\$11,274,324	\$13,081,603	\$13,294,562
External Affairs:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	119,700	119,700
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	300,672	300,672
Staff Svcs Mgr I	5.4	7.0	7.0	6,124-7,608	598,501	612,071
Admin Asst II	1.0	1.0	1.0	5,149-6,446	72,909	76,461
Assoc Govtl Pgrm Analyst	14.9	16.0	16.0	5,149-6,446	1,189,041	1,202,917
Info Ofcr I-Spec	3.5	4.0	4.0	5,149-6,446	270,744	280,404
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Sr Photographer	1.0	1.0	1.0	4,090-5,121	61,452	61,452
Exec Asst	1.5	1.0	1.0	3,849-4,817	57,614	57,804
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,255	42,924	42,924
Totals, External Affairs	34.0	37.0	37.0	\$2,445,753	\$2,825,097	\$2,865,945
Environmental Planning & Engineering:						
Supvng Transp Engr	1.5	2.0	2.0	11,863-13,476	327,386	329,892
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Sr Transp Engr	10.4	13.0	13.0	9,766-12,223	1,795,588	1,833,093
Prin Transp Plnr	1.0	1.0	1.0	9,434--10,713	128,556	128,556
Supvng Envirntl Plnr	3.8	4.0	4.0	8,582-9,744	461,511	467,281
Sr Envirntl Plnr	17.9	22.0	22.0	7,058-8,770	2,159,773	2,209,103
Staff Svcs Mgr I	0.2	1.0	1.0	6,124-7,608	81,892	85,982
Assoc Envirntl Plnr	18.3	35.0	35.0	5,960-7,464	2,642,481	2,764,978
Assoc Envirntl Plnr-Archeology	1.7	3.0	3.0	5,960-7,464	250,656	254,232
Assoc Envirntl Plnr-Architectural History	2.0	3.0	3.0	5,960-7,464	250,656	254,232
Assoc Envirntl Plnr-Natural Sciences	17.7	22.0	22.0	5,960-7,464	1,757,921	1,820,450
Transp Engr-Civil	47.2	50.0	50.0	5,540-10,377	5,516,663	5,593,491
Transp Surveyor	0.2	-	-	5,406-10,377	-	-
Assoc Govtl Pgrm Analyst	3.6	4.0	4.0	5,149-6,446	281,364	287,688
Envirntl Plnr	4.1	3.0	3.0	4,008-6,208	173,136	181,786
Envirntl Plnr-Archaeology	0.8	-	-	4,008-6,208	-	-
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,008-6,208	48,096	50,496
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	76,560	76,560

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, Environmental Planning & Engineering	133.4	166.0	166.0	\$12,677,700	\$16,107,735	\$16,493,316
Maintenance:						
Supvng Transp Engr	2.7	4.0	4.0	11,863-13,476	656,238	656,700
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Elec Engr-Supvr	2.0	1.0	1.0	9,766-12,223	117,192	123,048
Sr Transp Engr	16.0	2.0	2.0	9,766-12,223	308,223	308,223
Supvng Envirntl Plnr	1.0	1.0	1.0	8,582-9,744	116,928	116,928
C.E.A. A	1.0	1.0	1.0	7,442-10,696	188,364	188,364
Sr Envirntl Plnr	3.0	3.0	3.0	7,058-8,770	308,544	313,452
Caltrans Maint Mgr II	6.6	9.0	9.0	6,864-8,535	855,535	873,972
Staff Svcs Mgr II-Suprvy	1.0	5.0	5.0	6,722-8,352	421,076	433,433
Caltrans Maint Mgr I	9.4	12.0	12.0	6,228-7,742	1,049,171	1,071,540
Staff Svcs Mgr I	4.4	12.0	12.0	6,124-7,608	680,972	698,667
Structural Steel Painter Supt	4.0	4.0	4.0	6,079-7,556	202,230	206,744
Assoc Envirntl Plnr	2.6	4.0	4.0	5,960-7,464	358,272	358,272
Assoc Envirntl Plnr-Natural Sciences	0.8	1.0	1.0	5,960-7,464	74,202	77,913
Caltrans Elec Area Supt	5.0	5.0	5.0	5,939-7,385	442,842	443,100
Structural Steel Painter Supvr	4.6	5.0	5.0	5,853-6,938	415,473	425,208
Toll Svcs Mgr	1.0	1.0	1.0	5,842-7,314	87,768	87,768
Lead Structural Steel Painter	22.2	2.0	2.0	5,729-6,608	125,328	125,328
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	37.6	40.0	40.0	5,673-7,041	3,216,912	3,262,457
Supvr-Tunnels & Tubes	11.0	11.0	11.0	5,582-6,487	930,233	930,233
Opr Tunnels & Tubes	29.7	1.0	1.0	5,570-6,010	33,816	35,508
Landscape Assoc	3.0	21.0	21.0	5,540-10,377	1,624,788	1,644,215
Transp Engr-Civil	41.9	45.0	45.0	5,540-10,377	4,867,678	4,918,133
Transp Engr-Elec	7.5	8.0	8.0	5,540-10,377	923,000	923,000
Structural Steel Painter	53.1	2.0	2.0	5,218-6,017	180,888	184,920
Telecomm Syss Analyst II	0.5	-	-	5,149-6,771	-	-
Assoc Govtl Pgrm Analyst ⁹	11.7	19.0	19.0	5,149-6,446	1,340,031	1,379,453
Caltrans Elec Supvr	8.8	10.0	10.0	5,106-6,342	739,476	745,596
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	5,106-6,342	71,148	72,132
Caltrans Electrician II	26.8	27.0	27.0	4,979-6,011	1,920,525	1,940,617
Caltrans Electronics Spec-Repair Lab	1.0	1.0	1.0	4,979-6,011	76,104	76,104
Structural Steel Welder	-	7.0	7.0	4,965-5,726	582,792	582,792
Toll Capt	1.0	1.0	1.0	4,850-6,075	72,900	72,900
Caltrans Electrician I	4.6	6.0	6.0	4,751-5,474	388,764	391,620
Caltrans Bridge Maint Supvr	15.1	17.0	17.0	4,709-6,133	1,243,824	1,249,464
Maint Worker-Tunnels & Tubes	4.9	3.0	3.0	4,624-4,989	152,820	152,820
Elec Engrng Techn II	0.8	1.0	1.0	4,590-5,744	55,080	57,840
Maint Mechanic	1.0	6.0	6.0	4,532-5,735	363,312	368,856
Tree Maint Supvr	2.0	2.0	2.0	4,335-5,374	133,584	133,584
Caltrans Maint Supvr	78.0	92.0	92.0	4,294-5,590	5,977,215	6,045,481
Caltrans Hwy Maint Leadworker	50.9	61.0	61.0	4,237-5,329	3,747,548	3,804,163
Caltrans Landscape Maint Leadworker	2.4	5.0	5.0	4,237-5,329	291,380	298,766
Toll Lieut	13.5	14.0	14.0	4,226-5,293	876,420	878,952
Ferryboat Master	5.6	7.0	7.0	4,133-4,751	379,951	387,520
Tree Maint Leadworker	1.0	1.0	1.0	4,055-5,118	61,416	61,416

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
Caltrans Equipt Opr II	132.2	150.0	150.0	4,042-4,876	8,174,765	8,373,185
Envirntrl Plnr-Natural Sciences	1.0	2.0	2.0	4,008-6,208	114,768	120,500
Tree Maint Worker	3.6	4.0	4.0	3,875-4,669	227,202	229,660
Caltrans Regional Adm Ofcr	3.9	3.0	3.0	3,867-4,773	158,907	163,962
Caltrans Equipt Opr I	7.0	7.0	7.0	3,783-4,544	350,957	362,384
Ferryboat Mate	-	3.0	3.0	3,766-4,403	381,042	381,042
Structural Steel Painter Apprnt	3.1	56.0	56.0	3,711-4,881	3,877,365	3,961,710
Toll Sergeant	24.6	35.0	35.0	3,699-4,635	1,818,432	1,842,852
Dispatcher Clerk Supvr	4.8	6.0	6.0	3,612-4,523	321,512	324,048
Drawbridge Opr	10.0	10.0	10.0	3,607-4,142	497,040	497,040
Materials and Stores Spec	3.0	1.0	1.0	3,400-4,655	46,416	46,416
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	121.2	147.0	147.0	3,396-3,871	6,574,937	6,697,142
Caltrans Landscape Maint Worker	97.9	105.0	105.0	3,396-3,871	4,724,103	4,804,450
Dispatcher-Clk	15.9	16.0	16.0	3,340-4,180	759,968	774,806
Telecomm Sys Analyst I	0.5	1.0	1.0	3,298-5,628	63,330	66,492
Staff Svcs Analyst	9.7	2.0	2.0	3,298-5,360	76,086	77,892
Custodian Supvr II	-	1.0	1.0	3,272-4,097	45,456	45,456
Transp Engrng Techn	1.9	3.0	3.0	3,214-5,744	203,572	206,354
Deckhand-Ferryboat	4.0	4.0	4.0	3,176-3,635	171,687	174,480
Toll Collector	51.5	59.0	59.0	3,166-3,961	2,691,804	2,724,612
Ofc Techn-Typing	12.0	29.0	29.0	3,144-3,935	2,234,096	2,237,444
Ofc Techn-Gen	0.3	16.0	16.0	3,087-3,868	713,447	728,246
Custodian Supvr I	1.0	-	-	3,022-3,788	-	-
Svc Asst-Maint	1.4	19.0	19.0	2,932-3,335	2,702,214	2,736,466
Pers Techn I	0.4	1.0	1.0	2,818-4,132	156,396	164,220
Custodian	6.0	7.0	7.0	2,731-3,418	287,112	287,112
Ofc Asst-Typing	0.5	-	-	2,688-3,365	-	-
Totals, Maintenance	1,022.1	1,171.0	1,171.0	\$62,818,711	\$74,310,329	\$75,412,925
Operations:						
Prin Transp Engr	1.0	2.0	2.0	13,033-14,803	347,436	355,272
Supvng Transp Elec Engr	0.6	1.0	1.0	11,863-13,476	142,356	149,472
Supvng Transp Engr	6.0	6.0	6.0	11,863-13,476	972,522	980,670
Sr Transp Elec Engr-Supvr	9.0	10.0	10.0	9,766-12,223	1,513,462	1,518,868
Sr Transp Engr	29.9	29.0	29.0	9,766-12,223	4,204,233	4,237,374
Assoc Transp Engr	1.0	1.0	1.0	8,329-10,425	130,104	130,104
Assoc Transp Engr-Registered	2.0	3.0	3.0	8,329-10,425	330,000	339,984
Assoc Electronics Engr	1.0	1.0	1.0	8,294-10,376	133,092	133,092
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	8,294-10,376	129,492	129,492
Assoc Transp Elec Engr-Supvr	1.0	2.0	2.0	8,287-10,376	232,536	237,504
C.E.A. A	1.0	1.0	1.0	7,442-10,696	188,364	188,364
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Transp Plnr	1.0	1.0	1.0	5,960-7,464	89,568	89,568
Transp Engr-Civil	102.4	114.0	114.0	5,540-10,377	12,351,839	12,506,772
Transp Engr-Elec	56.0	61.0	61.0	5,540-10,377	6,972,767	7,040,095
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Pgrm Analyst	5.2	6.0	6.0	5,149-6,446	438,728	449,058
Elec Engrng Techn III	-	2.0	2.0	5,039-6,305	110,160	115,680

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
Staff Svcs Analyst	0.5	2.0	2.0	3,298-5,360	94,471	96,619
Transp Engrng Techn	14.9	21.0	21.0	3,214-5,744	1,249,549	1,268,396
Ofc Techn-Gen	3.0	3.0	3.0	3,087-3,868	132,535	134,518
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,255	42,924	42,924
Totals, Operations	238.5	270.0	270.0	\$26,700,204	\$29,962,306	\$30,303,234
Design:						
Prin Transp Engr	4.3	4.0	4.0	13,033-14,803	709,026	709,026
Supvng Bridge Engr	1.0	2.0	2.0	11,863-13,476	310,536	317,652
Supvng Landscape Architect	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Supvng Transp Engr	10.6	11.0	11.0	11,863-13,476	1,770,175	1,789,926
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Landscape Architect	4.7	5.0	5.0	9,766-12,223	714,163	720,019
Sr Transp Engr	44.2	48.0	48.0	9,766-12,223	6,964,449	7,033,144
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	130,104	130,104
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	6,097-7,629	91,548	91,548
Landscape Assoc	23.5	24.0	24.0	5,540-10,377	2,647,393	2,710,243
Transp Engr-Civil	258.5	279.0	279.0	5,540-10,377	30,030,217	30,537,058
Assoc Govtl Pgrm Analyst	7.8	8.0	8.0	5,149-6,446	618,816	618,816
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Transp Engrng Techn	11.5	13.0	13.0	3,214-5,744	834,668	847,932
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Design	373.1	401.0	401.0	\$41,140,006	\$45,354,915	\$46,039,288
Construction:						
Prin Transp Engr	3.0	3.0	3.0	13,033-14,803	550,670	550,670
Supvng Bridge Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Supvng Transp Engr	9.8	10.0	10.0	11,863-13,476	1,637,830	1,650,156
C.E.A. B	1.0	1.0	1.0	10,360-12,341	89,304	93,768
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	152,543	152,543
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	295,725	295,725
Sr Transp Engr	33.1	35.0	35.0	9,766-12,223	5,090,402	5,130,771
Assoc Transp Engr-Registered	2.0	2.0	2.0	8,329-10,425	260,208	260,208
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.8	4.0	4.0	6,124-7,608	364,449	365,184
Materials & Research Engrng Assoc-Spec	4.3	5.0	5.0	6,097-7,629	424,560	432,060
Landscape Assoc	4.0	4.0	4.0	5,540-10,377	475,072	480,763
Transp Engr-Civil	191.1	211.0	211.0	5,540-10,377	23,516,758	23,732,305
Transp Engr-Elec	15.4	15.0	15.0	5,540-10,377	1,835,372	1,838,696
Assoc Govtl Pgrm Analyst	8.7	15.0	15.0	5,149-6,446	1,037,522	1,065,902
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Staff Svcs Analyst	20.6	24.0	24.0	3,298-5,360	1,370,367	1,399,692
Transp Engrng Techn	15.8	18.0	18.0	3,214-5,744	1,151,229	1,170,127
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	84,948	86,832
Ofc Techn-Gen	0.8	1.0	1.0	3,087-3,868	37,044	38,892
Totals, Construction	321.0	356.0	356.0	\$34,973,891	\$38,708,143	\$39,078,434
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	11,863-13,476	336,360	336,360
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496

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 Transp Surveyor	7.2	10.0	10.0	9,766-12,223	1,410,826	1,438,052
Transp Surveyor Party Chief	13.1	16.0	16.0	8,708-10,896	2,032,350	2,048,536
Supvng Right of Way Agent	2.6	3.0	3.0	8,582-9,744	339,843	345,145
Sr Right of Way Agent	11.0	11.0	11.0	7,058-8,770	1,154,998	1,157,380
Research Data Spec II	0.6	1.0	1.0	6,213-7,777	75,489	79,266
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	84,596	88,822
Assoc Right of Way Agent	31.0	33.0	33.0	5,960-7,464	2,814,990	2,861,702
Transp Engr-Civil	7.0	7.0	7.0	5,540-10,377	658,664	691,323
Transp Surveyor	34.2	43.0	43.0	5,406-10,377	4,481,891	4,555,398
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	5,149-6,446	361,582	368,052
Right of Way Agent	2.9	4.0	4.0	4,008-6,208	253,720	264,237
Prog Techn III	0.3	1.0	1.0	3,522-4,412	53,640	53,640
Transp Engrng Techn	5.0	5.0	5.0	3,214-5,744	370,080	370,080
Ofc Techn-Typing	2.9	3.0	3.0	3,144-3,935	132,168	134,052
Word Processing Techn	1.5	1.0	1.0	2,914-3,651	46,116	46,116
Ofc Asst-Typing	0.6	1.0	1.0	2,688-3,365	33,060	34,710
Junior Engineering Techn	-	10.0	10.0	2,661-4,026	319,320	335,280
Totals, Right of Way	128.6	158.0	158.0	\$12,250,968	\$15,115,189	\$15,363,647
Temporary Help	212.2	174.5	174.5	(11,489,486)	11,297,591	11,297,591
Overtime	-	-	-	(11,197,356)	16,423,648	16,423,648
Totals, District 04-Oakland	2,798.9	3,129.5	3,129.5	\$249,290,936	\$289,411,889	\$293,199,675
District 05-San Luis Obispo						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	183,060	183,060
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	112,200	112,200
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	98,484	98,484
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	281,124	281,124
Stationary Engr	1.0	1.0	1.0	5,911-7,014	81,876	81,876
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	5,149-6,446	472,872	472,872
Info Ofcr I-Spec	2.0	2.0	2.0	5,149-6,446	145,224	145,224
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	63,864	63,864
Exec Asst	1.3	1.0	1.0	3,849-4,817	52,352	54,972
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	47,646	50,012
Safety Spec	1.0	1.0	1.0	3,571-6,446	63,081	64,200
Staff Svcs Analyst	0.8	-	-	3,298-5,360	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,071	42,076
Ofc Techn-Gen	-	1.0	1.0	3,087-3,868	42,258	44,370
Custodian	2.0	3.0	3.0	2,731-3,418	120,576	122,448
Pers Techn I	0.9	1.0	1.0	2,818-4,132	80,352	80,352
Totals, Administration	24.0	25.0	25.0	\$1,749,701	\$1,885,040	\$1,897,134
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	195,048	195,048
Sr Landscape Architect	2.0	2.0	2.0	13,033-14,803	289,116	292,722
Supvng Transp Engr	2.4	3.0	3.0	11,863-13,476	497,191	501,043
Sr Transp Engr	14.4	16.0	16.0	9,766-12,223	2,277,043	2,296,519
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	142,440	146,046
C.E.A. A	0.1	-	-	7,442-10,696	-	-
Sr Transp Plnr	1.9	2.0	2.0	7,058-8,770	205,284	205,284

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	1.0	1.0	1.0	6,124-7,608	85,869	85,869
Assoc Transp Plnr	3.0	4.0	4.0	5,960-7,464	348,277	348,277
Assoc Govtl Pgrm Analyst	13.0	14.0	14.0	5,149-6,446	1,022,004	1,028,208
Staff Svcs Analyst	0.4	-	-	3,298-5,360	-	-
Totals, Program/Project Management	40.2	44.0	44.0	\$4,311,027	\$5,062,272	\$5,099,016
Planning:						
Sr Transp Engr	1.8	2.0	2.0	9,766-12,223	287,111	293,839
C.E.A. A	1.1	1.0	1.0	7,442-10,696	137,004	137,004
Sr Envimtl Plnr	1.0	1.0	1.0	7,058-8,770	108,240	108,240
Sr Transp Plnr	3.0	3.0	3.0	7,058-8,770	290,376	299,604
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Envimtl Plnr-Archeology	1.0	1.0	1.0	5,960-7,464	89,952	89,952
Assoc Envimtl Plnr-Natural Sciences	1.0	2.0	2.0	5,960-7,464	175,368	179,508
Assoc Envimtl Plnr	3.0	3.0	3.0	5,960-7,464	277,704	277,704
Assoc Transp Plnr	10.9	11.0	11.0	5,960-7,464	958,812	962,580
Transp Engr-Civil	7.4	8.0	8.0	5,540-10,377	895,041	908,717
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	84,252	84,252
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,149-6,446	129,660	132,744
Transp Plnr	0.1	-	-	4,008-6,208	-	-
Totals, Planning	33.3	36.0	36.0	\$3,136,635	\$3,526,844	\$3,567,468
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	301,153	301,153
Sr Transp Engr	6.4	9.0	9.0	9,766-12,223	1,266,133	1,279,735
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	130,104	130,104
Caltrans Maint Mgr II	1.0	1.0	1.0	6,864-8,535	100,620	100,620
Caltrans Maint Mgr I	3.3	3.0	3.0	6,228-7,742	270,748	274,998
Staff Svcs Mgr I ^b	1.0	4.0	4.0	6,124-7,608	290,520	298,172
Assoc Transp Plnr	1.0	1.0	1.0	5,960-7,464	92,568	92,568
Caltrans Maint Area Supt	10.1	11.0	11.0	5,673-7,041	893,596	907,693
Landscape Assoc	0.4	-	-	5,540-10,377	-	-
Transp Engr-Civil	41.7	57.0	57.0	5,540-10,377	5,932,690	6,034,774
Transp Engr-Elec	5.0	5.0	5.0	5,540-10,377	487,896	492,300
Assoc Govtl Pgrm Analyst	5.1	4.0	4.0	5,149-6,446	288,504	291,942
Caltrans Elec Supvr	2.0	2.0	2.0	5,106-6,342	157,608	157,608
Elec Engng Techn III	1.0	1.0	1.0	5,039-6,305	78,660	78,660
Caltrans Electrician II	9.2	12.0	12.0	4,979-6,011	815,151	832,399
Caltrans Electrician I	1.2	1.0	1.0	4,751-5,474	59,256	59,256
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,709-6,133	152,268	152,268
Maint Mechanic	3.0	3.0	3.0	4,532-5,735	177,620	183,717
Tree Maint Supvr	2.0	2.0	2.0	4,335-5,374	131,280	131,280
Caltrans Maint Supvr	30.2	51.0	51.0	4,294-5,590	3,135,904	3,198,612
Caltrans Hwy Maint Leadworker	31.5	32.0	32.0	4,237-5,329	1,988,820	2,015,225
Caltrans Landscape Maint Leadworker	6.0	6.0	6.0	4,237-5,329	383,901	384,888
Tree Maint Leadworker	3.3	4.0	4.0	4,055-5,118	246,044	247,764
Caltrans Equipt Opr II	90.4	102.0	102.0	4,042-4,876	5,704,232	5,811,133
Tree Maint Worker	7.5	7.0	7.0	3,875-4,669	377,290	385,065
Caltrans Equipt Opr I	0.2	-	-	3,783-4,544	-	-

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
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,796	56,796
Caltrans Hwy Maint Worker	57.5	68.0	68.0	3,396-3,871	3,033,740	3,096,185
Caltrans Landscape Maint Worker	4.1	4.0	4.0	3,396-3,871	182,328	184,416
Dispatcher-Clk	1.0	1.0	1.0	3,340-4,180	40,080	42,084
Staff Svcs Analyst	7.1	7.0	7.0	3,298-5,360	442,864	446,724
Transp Engrng Techn	3.6	4.0	4.0	3,214-5,744	283,308	283,308
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	94,812	99,044
Totals, Maintenance & Operations	344.7	411.0	411.0	\$22,148,808	\$27,764,674	\$28,218,671
Temporary Help	27.0	0.4	0.4	(2,549,227)	36,775	36,775
Overtime	-	-	-	(1,716,986)	488,448	488,448
Totals, District 05-San Luis Obispo	469.2	516.4	516.4	\$35,612,384	\$38,764,053	\$39,307,512
District 06-Fresno						
Administration:						
C.E.A. A	2.0	2.0	2.0	7,442-10,696	321,432	321,432
Staff Svcs Mgr II-Suprvy	1.9	2.0	2.0	6,722-8,352	198,628	200,448
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	7.7	8.0	8.0	6,404-7,957	697,912	707,536
Stationary Engr	1.0	1.0	1.0	5,911-7,014	81,264	81,264
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Assoc Govtl Pgrm Analyst	13.0	14.0	14.0	5,149-6,446	1,017,249	1,042,600
Info Ofcr I-Spec	3.0	3.0	3.0	5,149-6,446	222,066	225,656
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Admin Asst I	0.8	1.0	1.0	4,281-5,608	61,085	61,085
Exec Asst	-	1.0	1.0	3,849-4,817	44,758	46,996
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Safety Spec	2.0	2.0	2.0	3,571-6,446	139,788	146,736
Digital Print Opr II	0.4	-	-	3,355-4,202	-	-
Staff Svcs Analyst	6.6	8.0	8.0	3,298-5,360	451,351	460,422
Ofc Techn-Gen	2.0	2.0	2.0	3,087-3,868	91,440	92,832
Totals, Administration	44.4	48.0	48.0	\$3,237,097	\$3,617,829	\$3,677,863
Program/Project Management:						
Prin Transp Engr	2.0	2.0	2.0	13,033-14,803	369,480	369,480
Supvng Transp Engr	3.0	3.0	3.0	11,863-13,476	504,540	504,540
Sr Transp Engr	16.7	19.0	19.0	9,766-12,223	2,709,849	2,759,720
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	152,544	152,544
Sr Envirntl Plnr	1.0	1.0	1.0	7,058-8,770	105,240	105,240
Staff Svcs Mgr I	6.0	9.0	9.0	6,124-7,608	732,624	750,984
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil	26.5	29.0	29.0	5,540-10,377	3,322,427	3,364,300
Research Data Analyst II	1.2	2.0	2.0	5,406-6,771	153,666	157,287
Assoc Govtl Pgrm Analyst	16.9	19.0	19.0	5,149-6,446	1,382,181	1,409,940
Assoc Pers Analyst	-	2.0	2.0	5,149-6,446	61,788	64,872
Staff Svcs Analyst	2.1	1.0	1.0	3,298-5,360	64,320	64,320
Transp Engrng Techn	2.6	3.0	3.0	3,214-5,744	191,688	193,620
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	78,699	82,635
Totals, Program/Project Management	80.8	93.0	93.0	\$8,375,058	\$9,914,006	\$10,064,442
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	305,088	305,088

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. A	1.0	1.0	1.0	7,442-10,696	105,240	105,240
Sr Transp Plnr	2.9	4.0	4.0	7,058-8,770	389,811	402,681
Sr Envirntl Plnr	1.0	1.0	1.0	7,058-8,770	105,240	105,240
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Envirntl Plnr	2.0	2.0	2.0	5,960-7,464	179,136	179,136
Assoc Envirntl Plnr-Natural Sciences	1.1	1.0	1.0	5,960-7,464	89,568	89,568
Assoc Transp Plnr	10.6	10.0	10.0	5,960-7,464	849,297	860,833
Transp Engr-Civil	12.2	13.0	13.0	5,540-10,377	1,401,790	1,418,091
Transp Engr-Elec	2.0	2.0	2.0	5,540-10,377	266,208	266,208
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	3.6	4.0	4.0	5,149-6,446	276,048	283,835
Transp Plnr	3.7	4.0	4.0	4,008-6,208	261,878	274,962
Envirntl Plnr-Natural Sciences	0.5	-	-	4,008-6,208	-	-
Ofc Techn-Gen	0.4	1.0	1.0	3,087-3,868	60,972	64,020
Totals, Planning	45.0	47.0	47.0	\$4,090,099	\$4,464,852	\$4,529,478
Environmental Planning:						
Sr Transp Engr	4.0	4.0	4.0	9,766-12,223	576,055	579,034
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	152,544	152,544
Supvng Envirntl Plnr	3.8	4.0	4.0	8,582-9,744	456,768	461,916
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Sr Envirntl Plnr	23.7	28.0	28.0	7,058-8,770	2,858,170	2,887,292
Research Data Spec II	-	1.0	1.0	6,213-7,777	74,556	78,288
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	169,417	173,957
Assoc Envirntl Plnr	40.4	50.0	50.0	5,960-7,464	4,162,289	4,263,240
Assoc Envirntl Plnr-Archeology	13.6	17.0	17.0	5,960-7,464	1,418,898	1,448,595
Assoc Envirntl Plnr-Architectural History	2.9	4.0	4.0	5,960-7,464	339,284	343,720
Assoc Envirntl Plnr-Natural Sciences	22.9	30.0	30.0	5,960-7,464	2,448,313	2,515,671
Engrng Geologist	10.2	12.0	12.0	5,540-10,430	1,338,562	1,346,680
Landscape Assoc	1.0	2.0	2.0	5,540-10,377	176,640	179,964
Transp Engr-Civil	8.1	12.0	12.0	5,540-10,377	1,161,376	1,195,768
Assoc Govtl Pgrm Analyst	7.1	9.0	9.0	5,149-6,446	617,628	640,612
Audio-Visual Spec-Tech	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Envirntl Plnr	5.2	10.0	10.0	4,008-6,208	567,173	595,535
Envirntl Plnr-Archaeology	1.5	2.0	2.0	4,008-6,208	130,731	137,264
Envirntl Plnr-Architectural History	1.0	2.0	2.0	4,008-6,208	118,961	124,076
Envirntl Plnr-Natural Sciences	9.9	15.0	15.0	4,008-6,208	876,259	919,108
Staff Svcs Analyst	1.9	1.0	1.0	3,298-5,360	53,512	56,190
Ofc Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,383	86,832
Totals, Environmental Planning	163.1	211.0	211.0	\$13,690,579	\$18,028,803	\$18,433,570
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	160,784	161,712
Sr Transp Engr	3.5	3.0	3.0	9,766-12,223	452,240	452,240
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	158,400	158,400
C.E.A. A	1.0	1.0	1.0	7,442-10,696	171,468	171,468
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	201,186	204,840
Caltrans Maint Mgr I	0.8	1.0	1.0	6,228-7,742	74,736	78,468
Staff Svcs Mgr I	1.7	3.0	3.0	6,124-7,608	241,109	248,601

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
Caltrans Elec Area Supt	0.9	1.0	1.0	5,939-7,385	71,268	74,832
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	74,165	77,877
Caltrans Maint Area Supt	10.4	11.0	11.0	5,673-7,041	903,315	913,510
Transp Engr-Civil	18.5	21.0	21.0	5,540-10,377	2,217,168	2,247,065
Transp Engr-Elec	5.8	6.0	6.0	5,540-10,377	585,210	596,598
Assoc Govtl Pgrm Analyst	5.5	6.0	6.0	5,149-6,446	420,568	437,957
Caltrans Elec Supvr	3.0	3.0	3.0	5,106-6,342	228,312	228,312
Caltrans Electrician II	11.4	12.0	12.0	4,979-6,011	863,526	871,056
Caltrans Electrician I	3.3	6.0	6.0	4,751-5,474	352,599	370,098
Caltrans Bridge Maint Supvr	0.8	1.0	1.0	4,709-6,133	56,508	59,328
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	59,488	62,214
Tree Maint Supvr	1.0	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	33.0	35.0	35.0	4,294-5,590	2,373,744	2,379,917
Caltrans Hwy Maint Leadworker	35.8	41.0	41.0	4,237-5,329	2,472,618	2,506,551
Caltrans Landscape Maint Leadworker	12.3	12.0	12.0	4,237-5,329	752,974	759,404
Tree Maint Leadworker	2.0	2.0	2.0	4,055-5,118	127,032	127,032
Caltrans Equipt Opr II	88.7	105.0	105.0	4,042-4,876	5,780,717	5,895,361
Tree Maint Worker	6.8	7.0	7.0	3,875-4,669	392,462	395,647
Caltrans Equipt Opr I	15.0	18.0	18.0	3,783-4,544	945,259	960,769
Materials and Stores Spec	1.2	2.0	2.0	3,400-4,655	90,440	94,248
Caltrans Hwy Maint Worker	17.5	22.0	22.0	3,396-3,871	982,238	996,754
Caltrans Landscape Maint Worker	7.9	8.0	8.0	3,396-3,871	371,616	371,616
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	111,396	114,288
Transp Engrng Techn	2.0	2.0	2.0	3,214-5,744	142,944	142,944
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	0.9	1.0	1.0	3,087-3,868	40,811	42,847
Totals, Maintenance	299.6	340.0	340.0	\$18,690,915	\$21,990,313	\$22,315,966
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	147,756	147,756
Sr Transp Engr	7.3	7.0	7.0	9,766-12,223	963,418	986,921
Assoc Transp Engr	1.0	1.0	1.0	8,329-10,425	130,104	130,104
Transp Engr-Civil	32.4	33.0	33.0	5,540-10,377	3,695,095	3,731,084
Transp Engr-Elec	7.0	7.0	7.0	5,540-10,377	841,596	845,891
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Caltrans Hwy Maint Leadworker	0.3	1.0	1.0	4,237-5,329	63,948	63,948
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	62,385	64,320
Dispatcher-Clk	1.0	1.0	1.0	3,340-4,180	50,160	50,160
Transp Engrng Techn	14.0	14.0	14.0	3,214-5,744	992,633	995,204
Totals, Operations	66.0	67.0	67.0	\$6,671,072	\$7,024,447	\$7,092,740
Design:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	181,188	181,188
Supvng Transp Engr	4.7	5.0	5.0	11,863-13,476	823,035	823,035
Supvng Transp Surveyor	2.0	2.0	2.0	11,863-13,476	336,360	336,360
Sr Landscape Architect	2.0	4.0	4.0	9,766-12,223	535,080	546,792
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	156,144	156,144
Sr Transp Engr	39.2	64.0	64.0	9,766-12,223	8,763,721	8,957,455
Sr Transp Surveyor	12.1	12.0	12.0	9,766-12,223	1,768,251	1,785,321
Transp Surveyor Party Chief	18.5	23.0	23.0	8,708-10,896	2,875,376	2,913,484

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 Transp Engr-Registered	2.0	2.0	2.0	8,329-10,425	260,208	260,208
Landscape Assoc	25.5	27.0	27.0	5,540-10,377	3,024,495	3,061,869
Transp Engr-Civil	260.5	308.0	308.0	5,540-10,377	32,220,977	32,845,066
Transp Engr-Elec	17.0	19.0	19.0	5,540-10,377	2,215,206	2,242,568
Transp Surveyor	76.1	92.0	92.0	5,406-10,377	9,738,056	9,914,832
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Pgrm Analyst	7.4	15.0	15.0	5,149-6,446	1,021,996	1,056,484
Tree Maint Supvr	0.1	-	-	4,335-5,374	-	-
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	60,228	63,240
Caltrans Hwy Maint Worker	0.8	1.0	1.0	3,396-3,871	46,452	46,452
Staff Svcs Analyst	-	2.0	2.0	3,298-5,360	85,704	90,000
Transp Engrng Techn	42.1	63.0	63.0	3,214-5,744	3,800,930	3,873,101
Ofc Techn-Typing	0.6	-	-	3,144-3,935	-	-
Junior Engineering Techn	0.3	8.0	8.0	2,661-4,026	268,973	282,427
Totals, Design	514.9	652.0	652.0	\$54,031,427	\$68,312,988	\$69,569,874
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	156,396	164,220
Supvng Transp Engr	4.0	5.0	5.0	11,863-13,476	815,076	822,192
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	312,288	312,288
Sr Transp Engr	29.9	39.0	39.0	9,766-12,223	5,481,604	5,561,567
Assoc Materials and Research Engr	1.0	1.0	1.0	8,329-10,425	130,104	130,104
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	182,592	182,592
Materials & Research Engrng Assoc-Spec	3.0	5.0	5.0	6,097-7,629	420,900	428,220
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	73,347	77,016
Landscape Assoc	2.1	2.0	2.0	5,540-10,377	235,154	240,684
Transp Engr-Civil	140.7	178.0	178.0	5,540-10,377	18,772,709	19,147,127
Transp Engr-Elec	9.0	12.0	12.0	5,540-10,377	1,275,828	1,295,870
Assoc Govtl Pgrm Analyst	14.6	17.0	17.0	5,149-6,446	1,222,055	1,246,856
Elec Engrng Techn III	2.0	2.0	2.0	5,039-6,305	151,320	151,320
Caltrans Equipt Opr II	-	1.0	1.0	4,237-5,329	48,504	50,928
Caltrans Equipt Opr I	0.9	1.0	1.0	3,783-4,544	49,057	51,515
Caltrans Hwy Maint Worker	1.9	1.0	1.0	3,396-3,871	42,165	42,165
Staff Svcs Analyst	21.7	27.0	27.0	3,298-5,360	1,491,257	1,536,758
Transp Engrng Techn	37.8	51.0	51.0	3,214-5,744	3,277,953	3,327,879
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Construction	276.5	350.0	350.0	\$26,724,423	\$34,284,949	\$34,915,941
Right of Way:						
Supvng Right of Way Agent	3.0	3.0	3.0	8,582-9,744	337,938	342,992
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	89,304
Sr Right of Way Agent	16.0	18.0	18.0	7,058-8,770	1,850,719	1,869,981
Assoc Right of Way Agent	40.2	50.0	50.0	5,960-7,464	4,077,959	4,196,994
Assoc Govtl Pgrm Analyst	4.0	6.0	6.0	5,149-6,446	423,068	434,736
Right of Way Agent	13.5	17.0	17.0	4,008-6,208	1,004,620	1,052,388
Ofc Techn-Typing	2.6	5.0	5.0	3,144-3,935	215,288	221,177
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	53,084	55,740
Totals, Right of Way	81.1	101.0	101.0	\$6,347,699	\$8,051,980	\$8,263,312

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	129.6	11.5	11.5	(7,616,574)	1,067,586	1,067,586
Overtime		-	-	(6,078,313)	2,959,224	2,959,224
Totals, District 06-Fresno	1,701.0	1,920.5	1,920.5	\$155,553,256	\$179,716,977	\$182,889,996
District 07-Los Angeles						
Administration:						
C.E.A. C	1.4	1.0	1.0	11,505-13,063	197,904	197,904
C.E.A. B	2.0	2.0	2.0	10,360-12,341	296,316	296,316
Sr Transp Engr	1.0	1.0	1.0	9,766-12,223	149,610	149,610
Staff Svcs Mgr III	1.4	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Transp Plnr	-	2.0	2.0	7,058-8,770	210,480	210,480
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Svcs Mgr I	10.0	14.0	14.0	6,124-7,608	1,223,960	1,246,882
Staff Dev Spec	1.0	1.0	1.0	5,941-7,435	89,220	89,220
Assoc Govtl Pgrm Analyst	27.2	33.0	33.0	5,149-6,446	2,373,156	2,435,403
Audio-Visual Spec-Tech	1.0	2.0	2.0	5,149-6,446	138,752	144,807
Info Ofcr I-Spec	3.0	6.0	6.0	5,149-6,446	428,498	443,911
TV Spec	2.0	2.0	2.0	5,149-6,446	153,582	154,704
Graphic Designer III	2.0	2.0	2.0	5,367-6,719	153,112	156,739
Admin Asst II	-	1.0	1.0	4,281-5,608	69,532	73,010
Audio-Visual Asst	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Prop Controller II	0.6	1.0	1.0	3,858-4,828	50,978	53,526
Safety Spec	0.0	2.0	2.0	3,571-6,446	141,072	141,672
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	52,224	52,224
Staff Svcs Analyst	6.7	9.0	9.0	3,298-5,360	478,769	495,424
Auto Pool Attendant II	1.0	1.0	1.0	3,246-3,706	44,472	44,472
Transp Engrng Techn	0.9	-	-	3,214-5,744	-	-
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	84,948	86,832
Ofc Techn-Gen	1.8	2.0	2.0	3,087-3,868	83,460	85,308
Totals, Administration	70.8	91.0	91.0	\$5,348,322	\$7,011,465	\$7,154,772
Program/Project Management:						
Prin Transp Engr	1.0	2.0	2.0	13,033-14,803	341,136	348,960
Supvng Transp Engr	7.1	9.0	9.0	11,863-13,476	1,461,975	1,476,207
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Bridge Engr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Engr	39.0	41.0	41.0	9,766-12,223	6,048,156	6,103,830
Sr Envimtl Plnr	1.0	1.0	1.0	7,058-8,770	102,858	104,980
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	99,132	100,224
Staff Svcs Mgr I	4.6	7.0	7.0	6,124-7,608	559,013	582,417
Assoc Transp Plnr	0.2	2.0	2.0	5,960-7,464	152,613	160,247
Transp Engr-Civil	26.2	25.0	25.0	5,540-10,377	2,664,631	2,693,260
Transp Engr-Elec	1.0	1.0	1.0	5,540-10,377	94,700	99,436
Assoc Govtl Pgrm Analyst	19.8	20.0	20.0	5,149-6,446	1,397,188	1,447,184
Staff Svcs Analyst	1.9	5.0	5.0	3,298-5,360	274,842	287,941
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	74,016	74,016
Totals, Program/Project Management	105.6	117.0	117.0	\$11,898,939	\$13,605,300	\$13,813,742
Planning:						
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	338,787	338,787

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	143,928	143,928
Sr Transp Engr	9.3	10.0	10.0	9,766-12,223	1,453,262	1,464,974
Supvng Transp Plnr	2.0	2.0	2.0	8,582-9,744	233,856	233,856
Sr Transp Plnr	4.7	8.0	8.0	7,058-8,770	747,936	769,858
Assoc Transp Plnr	13.0	15.0	15.0	5,960-7,464	1,224,765	1,256,922
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil ²	52.6	58.0	57.0	5,540-10,377	6,361,084	6,353,591
Assoc Govtl Pgrm Analyst	3.1	3.0	3.0	5,149-6,446	218,593	222,546
Transp Plnr	2.2	1.0	1.0	4,008-6,208	62,212	65,320
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Totals, Planning	92.9	103.0	102.0	\$9,581,018	\$10,998,023	\$11,063,382
Environmental Planning:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
C.E.A. B	1.0	1.0	1.0	10,360-12,341	152,868	152,868
Sr Engrng Geologist	1.5	1.0	1.0	9,766-12,223	133,068	139,725
Sr Transp Engr	2.6	3.0	3.0	9,766-12,223	442,098	447,204
Prin Transp Plnr	1.0	1.0	1.0	9,434--10,713	128,556	128,556
Supvng Envirntl Plnr	2.0	2.0	2.0	8,582-9,744	223,064	223,064
Sr Envirntl Plnr	10.4	12.0	12.0	7,058-8,770	1,240,233	1,256,855
Staff Svcs Mgr I	0.3	2.0	2.0	6,124-7,608	180,398	182,592
Assoc Envirntl Plnr	16.1	18.0	18.0	5,960-7,464	1,492,781	1,526,109
Assoc Envirntl Plnr-Archeology	5.4	6.0	6.0	5,960-7,464	513,383	524,675
Assoc Envirntl Plnr-Architectural History	1.8	2.0	2.0	5,960-7,464	175,350	178,290
Assoc Envirntl Plnr-Natural Sciences	11.6	11.0	11.0	5,960-7,464	966,119	974,127
Assoc Transp Plnr	1.0	1.0	1.0	5,960-7,464	89,568	89,568
Engrng Geologist	3.0	3.0	3.0	5,540-10,430	363,573	372,103
Transp Engr-Civil	19.3	18.0	18.0	5,540-10,377	2,003,450	2,010,238
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	5,149-6,446	143,723	147,040
Envirntl Plnr	8.2	12.0	12.0	4,008-6,208	775,810	813,056
Envirntl Plnr-Archaeology	0.6	-	-	4,008-6,208	-	-
Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	4,008-6,208	141,987	145,361
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	56,876	59,720
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	74,016	74,016
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,408	46,316
Totals, Environmental Planning	93.2	101.0	101.0	\$8,484,905	\$9,509,509	\$9,659,663
Maintenance:						
Prin Transp Engr	0.6	1.0	1.0	13,033-14,803	175,024	177,636
Supvng Transp Engr	1.4	2.0	2.0	11,863-13,476	310,536	317,652
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	171,780	171,780
Sr Landscape Architect	2.0	2.0	2.0	9,766-12,223	299,220	299,220
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Engr	11.5	13.0	13.0	9,766-12,223	1,924,470	1,944,164
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	89,304
Caltrans Maint Mgr II /	5.9	8.0	8.0	6,864-8,535	785,532	794,936
Caltrans Maint Mgr I	1.3	7.0	7.0	6,228-7,742	588,184	605,850
Research Data Spec II	1.9	2.0	2.0	6,213-7,777	165,806	174,106
Staff Svcs Mgr I	2.5	3.0	3.0	6,124-7,608	240,108	247,548
Caltrans Elec Area Supt	5.2	6.0	6.0	5,939-7,385	523,137	527,218

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
Structural Steel Painter Supvr	2.0	2.0	2.0	5,853-6,938	166,512	166,512
Lead Structural Steel Painter	0.6	2.0	2.0	5,729-6,608	145,967	149,411
Caltrans Landscape Spec	2.0	3.0	3.0	5,673-7,041	238,480	241,958
Caltrans Maint Area Supt ¹⁰	34.5	43.0	43.0	5,673-7,041	3,402,535	3,476,515
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	124,524	124,524
Transp Engr-Civil	35.2	41.0	41.0	5,540-10,377	4,341,797	4,399,216
Transp Engr-Elec	6.8	8.0	8.0	5,540-10,377	854,534	865,881
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Structural Steel Painter	8.0	11.0	11.0	5,218-6,017	784,656	787,788
Telecomm Sys Analyst II	1.6	2.0	2.0	5,149-6,771	143,040	146,124
Assoc Govtl Pgr Analyst	10.5	13.0	13.0	5,149-6,446	926,663	959,178
Assoc Pers Analyst	-	1.0	1.0	5,149-6,446	70,952	74,500
Caltrans Elec Supvr	8.0	13.0	13.0	5,106-6,342	1,006,428	1,008,044
Caltrans Electrician II	35.0	44.0	44.0	4,979-6,011	3,160,208	3,192,592
Caltrans Electronics Spec-Repair Lab	2.0	2.0	2.0	4,979-6,011	141,558	144,264
Plumber I	1.0	1.0	1.0	4,754-6,017	66,936	66,936
Caltrans Electrician I	20.2	27.0	27.0	4,751-5,474	1,748,539	1,764,877
Caltrans Bridge Maint Supvr	5.0	5.0	5.0	4,709-6,133	375,540	375,540
Tree Maint Supvr	1.0	3.0	3.0	4,335-5,374	196,242	197,922
Caltrans Maint Supvr	73.7	95.0	95.0	4,294-5,590	6,399,232	6,412,247
Caltrans Hwy Maint Leadworker	39.4	49.0	49.0	4,237-5,329	3,046,248	3,069,004
Caltrans Landscape Maint Leadworker	9.6	22.0	22.0	4,237-5,329	1,341,339	1,368,011
Tree Maint Leadworker	5.1	5.0	5.0	4,055-5,118	315,288	315,288
Caltrans Equipt Opr II	167.6	230.0	230.0	4,042-4,876	12,967,281	13,189,856
Tree Maint Worker	9.3	16.0	16.0	3,875-4,669	853,682	876,803
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,867-4,773	54,238	56,842
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Caltrans Equipt Opr I	8.5	10.0	10.0	3,783-4,544	511,273	523,906
Caltrans Elec Techn	1.0	1.0	1.0	3,766-4,542	45,192	47,448
Structural Steel Painter Apprnt	5.7	6.0	6.0	3,711-4,881	334,142	341,228
Dispatcher Clerk Supvr	2.0	2.0	2.0	3,612-4,523	97,620	99,792
Materials and Stores Spec	2.9	4.0	4.0	3,400-4,655	193,993	198,221
Caltrans Hwy Maint Worker	60.9	100.0	100.0	3,396-3,871	4,499,949	4,558,898
Caltrans Landscape Maint Worker	78.7	121.0	121.0	3,396-3,871	5,535,313	5,567,062
Dispatcher-Clk	9.5	11.0	11.0	3,340-4,180	535,895	544,727
Telecomm Sys Analyst I	1.0	1.0	1.0	3,298-5,628	67,536	67,536
Staff Svcs Analyst	2.6	4.0	4.0	3,298-5,360	213,537	224,210
Transp Engrng Techn	1.0	2.0	2.0	3,214-5,744	145,488	145,488
Ofc Techn-Typing	11.0	16.0	16.0	3,144-3,935	709,993	724,105
Totals, Maintenance	701.1	967.0	967.0	\$43,548,608	\$61,322,202	\$62,111,859
Operations:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Elec Engr	1.0	1.0	1.0	11,863-13,476	171,780	171,780
Supvng Transp Engr	6.8	7.0	7.0	11,863-13,476	1,099,731	1,121,352
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Elec Engr-Supvr	10.5	12.0	12.0	9,766-12,223	1,754,653	1,773,121
Sr Transp Engr	28.7	31.0	31.0	9,766-12,223	4,475,424	4,517,606
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	8,287-10,376	133,092	133,092

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	0.9	1.0	1.0	7,442-10,696	185,424	185,424
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	181,148	182,592
Research Data Spec I	0.6	1.0	1.0	5,656-7,080	81,155	84,060
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	104,931	110,173
Transp Engr-Civil	152.8	155.0	155.0	5,540-10,377	17,483,036	17,673,295
Transp Engr-Elec	72.7	75.0	75.0	5,540-10,377	8,122,326	8,291,828
Research Data Analyst II	0.4	-	-	5,406-6,771	-	-
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	5,149-6,446	290,658	297,460
Elec Engrng Techn III	2.2	3.0	3.0	5,039-6,305	226,980	226,980
Elec Engrng Techn I	-	1.0	1.0	4,435-5,550	45,804	48,096
Caltrans Maint Supvr	1.0	-	-	4,294-5,590	-	-
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	67,384	67,548
Staff Svcs Analyst	2.7	3.0	3.0	3,298-5,360	179,316	186,990
Transp Engrng Techn	13.1	19.0	19.0	3,214-5,744	1,223,300	1,255,010
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,158	91,252
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Operations	306.2	323.0	323.0	\$32,943,508	\$36,302,600	\$36,804,959
Design:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Engr	5.0	8.0	8.0	11,863-13,476	1,261,502	1,273,850
Supvng Transp Surveyor	1.0	1.0	1.0	11,863-13,476	164,946	164,946
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,364	188,364
Sr Landscape Architect	4.6	5.0	5.0	9,766-12,223	745,377	752,493
Sr Transp Engr	29.9	32.0	32.0	9,766-12,223	4,681,252	4,722,681
Sr Transp Surveyor	4.0	7.0	7.0	9,766-12,223	953,512	978,592
Transp Surveyor Party Chief	7.9	8.0	8.0	8,708-10,896	1,032,559	1,039,054
Research Data Spec II	0.5	2.0	2.0	6,213-7,777	157,785	165,684
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Landscape Assoc	18.1	19.0	19.0	5,540-10,377	1,981,251	2,012,706
Transp Engr-Civil	191.4	194.0	194.0	5,540-10,377	20,874,738	21,196,176
Transp Engr-Elec	0.3	1.0	1.0	5,540-10,377	133,105	133,105
Transp Surveyor	28.3	30.0	30.0	5,540-10,377	3,248,392	3,281,323
Research Data Analyst II	-	1.0	1.0	5,406-6,771	70,100	73,606
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	5,149-6,446	285,928	296,240
Sr Delineator	4.0	4.0	4.0	4,375-5,478	262,944	262,944
Landscape Techn	1.0	1.0	1.0	3,817-5,478	65,736	65,736
Staff Svcs Analyst	0.4	3.0	3.0	3,298-5,360	179,533	187,242
Transp Engrng Techn	18.3	30.0	30.0	3,214-5,744	1,972,072	2,010,125
Ofc Techn-Typing	1.3	2.0	2.0	3,144-3,935	94,440	94,440
Junior Engineering Techn	0.3	1.0	1.0	2,661-4,026	39,051	41,007
Totals, Design	323.3	356.0	356.0	\$33,511,393	\$38,668,624	\$39,216,351
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Engr	6.0	7.0	7.0	11,863-13,476	1,151,439	1,155,555
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	138,436	144,576
Sr Transp Elec Engr-Supvr	2.8	3.0	3.0	9,766-12,223	444,926	451,481
Sr Transp Engr	29.7	31.0	31.0	9,766-12,223	4,584,572	4,619,671
Assoc Transp Elec Engr-Supvr	1.6	1.0	1.0	8,287-10,376	101,514	106,587

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
C.E.A. A	1.0	1.0	1.0	7,442-10,696	188,364	188,364
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	98,451	100,077
Staff Svcs Mgr I	2.0	4.0	4.0	6,124-7,608	355,285	363,365
Materials & Research Engrng Assoc-Spec	8.7	11.0	11.0	6,097-7,629	954,198	969,725
Landscape Assoc	3.2	6.0	6.0	5,540-10,377	668,550	678,070
Transp Engr-Civil	161.2	165.0	165.0	5,540-10,377	18,973,616	19,075,171
Transp Engr-Elec	18.7	23.0	23.0	5,540-10,377	2,620,949	2,656,808
Assoc Govtl Pgrm Analyst	8.2	12.0	12.0	5,149-6,446	907,369	918,550
Transp Engrng Techn	22.0	28.0	28.0	3,214-5,744	1,896,361	1,923,578
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Construction	268.9	296.0	296.0	\$29,398,484	\$33,315,991	\$33,583,539
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	11,863-13,476	168,180	168,180
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,024	141,024
Sr Transp Surveyor	3.7	4.0	4.0	9,766-12,223	591,106	597,781
Prin Right of Way Agent	1.0	1.0	1.0	9,434-10,713	128,556	128,556
Supvng Right of Way Agent	4.1	4.0	4.0	8,582-9,744	467,712	467,712
Sr Right of Way Agent	20.7	24.0	24.0	7,058-8,770	2,497,191	2,506,563
Constrn Insp II	1.0	1.0	1.0	6,053-7,576	90,912	90,912
Assoc Right of Way Agent	65.6	75.0	75.0	5,960-7,464	6,402,642	6,512,715
Transp Engr-Elec	1.0	1.0	1.0	5,540-10,377	107,416	112,786
Transp Surveyor	18.2	18.0	18.0	5,406-10,377	1,985,236	2,017,366
Assoc Govtl Pgrm Analyst	7.5	8.0	8.0	5,149-6,446	595,602	602,052
Supvr of Drftg Svcs	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Sr Delineator	2.0	2.0	2.0	4,375-5,478	131,472	131,472
Right of Way Agent	3.6	5.0	5.0	4,008-6,208	345,062	358,114
Staff Svcs Analyst	2.0	3.0	3.0	3,298-5,360	176,560	182,174
Transp Engrng Techn	2.0	3.0	3.0	3,214-5,744	224,592	224,592
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Totals, Right of Way	138.4	155.0	155.0	\$12,245,701	\$14,269,275	\$14,458,011
Temporary Help	362.0	6.7	6.7	(19,423,883)	674,327	674,327
Overtime		-	-	(9,333,770)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,462.4	2,515.7	2,514.7	\$215,718,531	\$239,647,120	\$242,510,409
District 08-San Bernardino						
Administration:						
Supvng Transp Engr	0.8	1.0	1.0	11,863-13,476	142,356	149,472
C.E.A. B	1.0	-	-	10,360-12,341	-	-
C.E.A. A	1.0	2.0	2.0	10,360-12,341	303,588	303,588
Staff Svcs Mgr II-Supvry	3.2	3.0	3.0	6,722-8,352	291,259	295,801
Chief Engr I	1.0	1.0	1.0	6,519-7,034	74,569	76,617
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	7.0	7.0	7.0	6,124-7,608	600,766	621,849
Stationary Engr	1.9	2.0	2.0	5,911-7,014	159,935	159,935
Assoc Govtl Pgrm Analyst	22.4	25.0	25.0	5,149-6,446	1,772,207	1,824,463
Info Ofcr I - Spec	1.5	2.0	2.0	5,149-6,446	123,833	130,014
Maint Mechanic	0.9	1.0	1.0	4,532-5,735	62,664	62,664
Audio-Visual Asst	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Prop Controller II	0.4	1.0	1.0	3,858-4,828	57,936	57,936

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
Safety Spec	2.0	2.0	2.0	3,571-6,446	150,755	154,704
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst	3.1	4.0	4.0	3,298-5,360	219,821	224,536
Ofc Techn-Typing	0.7	2.8	2.8	3,144-3,935	108,826	114,262
Totals, Administration	49.9	56.8	56.8	\$3,709,165	\$4,278,743	\$4,386,069
Program/Project Management:						
Supvng Transp Engr	3.9	4.0	4.0	11,863-13,476	662,890	663,019
Sr Landscape Architect	1.0	2.0	2.0	9,766-12,223	262,153	269,724
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	154,676	154,676
Sr Transp Engr	24.0	29.0	29.0	9,766-12,223	4,146,668	4,194,999
C.E.A. A	0.8	1.0	1.0	7,442-10,696	122,772	122,772
Sr Envirntl Plnr	1.0	1.0	1.0	7,058-8,770	105,240	105,240
Sr Transp Plnr	2.0	2.0	2.0	7,058-8,770	210,480	210,480
Sr Transp Surveyor	-	1.0	1.0	7,058-8,770	117,192	123,048
Staff Svcs Mgr II	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	3.0	7.0	7.0	6,124-7,608	567,840	582,528
Assoc Transp Plnr	1.0	1.0	1.0	5,960-7,464	89,568	89,568
Landscape Assoc	11.0	13.0	13.0	5,540-10,377	1,389,328	1,410,319
Transp Engr-Civil ²	29.1	31.0	30.0	5,540-10,377	3,070,011	3,052,179
Assoc Govtl Pgrm Analyst	18.8	21.0	21.0	5,149-6,446	1,524,429	1,560,826
Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,008-6,208	68,037	71,439
Transp Plnr	1.0	1.0	1.0	4,008-6,208	66,672	70,004
Staff Svcs Analyst	0.3	1.0	1.0	3,298-5,360	52,228	54,840
Transp Engrmg Techn	1.0	1.0	1.0	3,214-5,744	76,560	76,560
Ofc Techn-Typing	2.1	3.0	3.0	3,144-3,935	124,975	128,710
Totals, Program/Project Management	102.0	122.0	121.0	\$10,310,826	\$12,892,383	\$13,025,627
Planning:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Engr	4.0	4.0	4.0	9,766-12,223	600,318	602,838
Supvng Transp Plnr	0.8	1.0	1.0	8,582-9,744	105,558	110,838
C.E.A. A	1.0	1.0	1.0	7,442-10,696	151,380	151,380
Sr Transp Plnr	5.5	6.0	6.0	7,058-8,770	608,296	615,132
Assoc Transp Plnr	8.8	8.0	8.0	5,960-7,464	678,447	694,320
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	124,268	124,524
Transp Engr-Civil	18.9	21.0	21.0	5,540-10,377	2,424,780	2,451,863
Transp Plnr	1.9	6.0	6.0	4,008-6,208	347,475	355,649
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Planning	43.9	50.0	50.0	\$4,416,878	\$5,255,922	\$5,321,944
Environmental Planning:						
Sr Transp Engr	2.0	3.0	3.0	9,766-12,223	422,278	428,134
Supvng Envirntl Plnr	2.0	2.0	2.0	8,582-9,744	233,031	233,857
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,516	141,516
Sr Envirntl Plnr	11.6	12.0	12.0	7,058-8,770	1,232,613	1,248,506
Assoc Envirntl Plnr	12.6	13.0	13.0	5,960-7,464	1,064,098	1,096,774
Assoc Envirntl Plnr-Archaeology	5.0	5.0	5.0	5,960-7,464	435,277	439,427
Assoc Envirntl Plnr-Architectural History	1.0	2.0	2.0	5,960-7,464	159,859	163,373
Assoc Envirntl Plnr-Natural Sciences	10.6	14.0	14.0	5,960-7,464	1,126,296	1,161,460
Transp Engr-Civil	13.0	14.0	14.0	5,540-10,377	1,498,616	1,524,624

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 Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	150,132	153,300
Envirntrl Plnr	9.2	10.0	10.0	4,008-6,208	642,319	674,422
Envirntrl Plnr-Archaeology	1.0	1.0	1.0	4,008-6,208	70,578	73,398
Envirntrl Plnr-Architectural History	1.0	-	-	4,008-6,208	-	-
Envirntrl Plnr-Natural Sciences	3.1	2.0	2.0	4,008-6,208	109,812	115,296
Transp Engrng Techn	1.4	2.0	2.0	3,214-5,744	100,818	105,864
Totals, Environmental Planning	76.5	83.0	83.0	\$6,338,307	\$7,387,243	\$7,559,951
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Engr	5.0	5.0	5.0	9,766-12,223	742,902	745,115
C.E.A. A	0.9	1.0	1.0	7,442-10,696	112,668	112,668
Caltrans Maint Mgr II	3.8	4.0	4.0	6,864-8,535	396,683	407,376
Caltrans Maint Mgr I	5.7	6.0	6.0	6,228-7,742	520,462	531,933
Staff Svcs Mgr I	5.0	5.0	5.0	6,124-7,608	448,674	455,536
Caltrans Elec Area Supt	2.7	3.0	3.0	5,939-7,385	265,000	265,860
Caltrans Maint Area Supt	21.4	22.0	22.0	5,673-7,041	1,737,954	1,776,839
Landscape Assoc	2.0	2.0	2.0	5,540-10,377	196,538	200,857
Transp Engr-Civil	16.5	18.0	18.0	5,540-10,377	2,135,639	2,144,774
Transp Engr-Elec	0.2	2.0	2.0	5,540-10,377	177,471	180,838
Assoc Govtl Pgrm Analyst	14.7	15.0	15.0	5,149-6,446	1,043,355	1,082,903
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	80,352	80,352
Caltrans Elec Supvr	5.0	5.0	5.0	5,106-6,342	388,620	388,620
Caltrans Electrician II	23.8	25.0	25.0	4,979-6,011	1,800,741	1,815,976
Caltrans Electrician I	5.2	6.0	6.0	4,751-5,474	398,136	398,616
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,709-6,133	152,232	152,232
Tree Maint Supvr	1.3	2.0	2.0	4,335-5,374	121,347	127,137
Caltrans Maint Supvr	57.4	59.0	59.0	4,294-5,590	4,006,253	4,018,500
Caltrans Hwy Maint Leadworker	45.8	47.0	47.0	4,237-5,329	2,936,885	2,959,426
Caltrans Landscape Maint Leadworker	9.9	9.0	9.0	4,237-5,329	530,361	544,092
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	54,412	57,129
Tree Maint Leadworker	1.0	1.0	1.0	4,055-5,118	63,516	63,516
Caltrans Equipt Opr II	160.8	169.0	169.0	4,042-4,876	9,551,089	9,713,982
Tree Maint Worker	8.3	8.0	8.0	3,875-4,669	438,105	443,677
Caltrans Equipt Opr I	3.5	4.0	4.0	3,783-4,544	201,142	208,321
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	1.0	2.0	2.0	3,400-4,245	93,168	93,168
Caltrans Hwy Maint Worker	44.9	44.0	44.0	3,396-3,871	2,039,593	2,047,983
Caltrans Landscape Maint Worker	18.6	18.0	18.0	3,396-3,871	826,909	833,290
Dispatcher-Clk	3.9	4.0	4.0	3,340-4,180	190,560	192,564
Staff Svcs Analyst	4.6	6.0	6.0	3,298-5,360	319,138	329,403
Ofc Techn-Typing	3.6	4.0	4.0	3,144-3,935	163,576	169,388
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Maintenance	483.7	503.0	503.0	\$29,225,449	\$32,508,744	\$32,917,334
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	9,766-12,223	460,030	460,030
Sr Transp Engr	11.0	12.0	12.0	9,766-12,223	1,767,587	1,781,531

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 Transp Engr-Registered	1.6	2.0	2.0	8,329-10,425	260,208	260,208
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,532
Landscape Assoc	2.0	2.0	2.0	5,540-10,377	224,726	224,726
Transp Engr-Civil	42.4	44.0	44.0	5,540-10,377	5,050,629	5,094,396
Transp Engr-Elec	29.6	30.0	30.0	5,540-10,377	3,414,775	3,446,468
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	5,149-6,446	209,026	215,606
C.E.A. A	-	1.0	1.0	4,042-4,876	89,304	93,769
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Transp Engrmg Techn	8.1	9.0	9.0	3,214-5,744	552,426	559,268
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,954	46,655
Totals, Operations	105.5	111.0	111.0	\$10,932,715	\$12,455,757	\$12,569,009
Design:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Engr	3.7	4.0	4.0	11,863-13,476	661,093	663,019
Sr Transp Elec Engr-Supvr	-	1.0	1.0	9,766-12,223	117,192	123,048
Sr Transp Engr	20.9	23.0	23.0	9,766-12,223	3,236,243	3,285,612
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	130,104	130,104
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,855	91,296
Landscape Assoc	2.0	2.0	2.0	5,540-10,377	224,726	224,726
Transp Engr-Civil	110.4	119.0	119.0	5,540-10,377	12,434,719	12,694,585
Transp Engr-Elec	1.0	3.0	3.0	5,540-10,377	293,686	302,869
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst	1.7	3.0	3.0	3,298-5,360	149,029	156,479
Transp Engrmg Techn	7.8	7.0	7.0	3,214-5,744	391,186	403,606
Ofc Techn-Typing	1.6	-	-	3,144-3,935	-	-
Totals, Design	153.1	166.0	166.0	\$15,555,779	\$17,990,926	\$18,337,437
Construction:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	184,741	184,741
Supvng Transp Engr	5.4	6.0	6.0	11,863-13,476	986,818	996,146
Supvng Transp Surveyor	1.7	1.0	1.0	11,863-13,476	161,712	161,712
Sr Landscape Architect	1.7	2.0	2.0	9,766-12,223	262,692	273,483
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	297,691	301,871
Sr Transp Engr	20.0	25.0	25.0	9,766-12,223	3,544,880	3,603,870
Sr Transp Surveyor	3.8	4.0	4.0	9,766-12,223	583,453	590,471
Transp Surveyor Party Chief	7.1	7.0	7.0	8,708-10,896	867,010	884,575
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	6,722-8,352	96,948	100,224
Staff Svcs Mgr I	2.8	3.0	3.0	6,124-7,608	265,363	269,035
Materials & Research Engrmg Assoc-Spec	13.1	15.0	15.0	6,097-7,629	1,275,732	1,301,115
Landscape Assoc	11.1	12.0	12.0	5,540-10,377	1,305,944	1,334,897
Transp Engr-Civil	114.3	116.0	116.0	5,540-10,377	13,082,492	13,203,767
Transp Engr-Elec	11.9	12.0	12.0	5,540-10,377	1,345,997	1,384,314
Transp Surveyor	23.0	28.0	28.0	5,406-10,377	2,979,225	3,011,653
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	70,952	74,500
Assoc Govtl Pgrm Analyst	10.5	12.0	12.0	5,149-6,446	809,594	838,455
Staff Svcs Analyst	5.6	9.0	9.0	3,298-5,360	467,289	485,810
Transp Engrmg Techn	36.7	40.0	40.0	3,214-5,744	2,513,064	2,566,814
Ofc Techn-Typing	2.9	3.0	3.0	3,144-3,935	118,932	124,872
Totals, Construction	275.8	300.0	300.0	\$27,654,103	\$31,220,529	\$31,692,325

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
Engineering Services:						
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	130,819	137,355
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Engr	3.3	3.0	3.0	9,766-12,223	457,629	457,629
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	130,104	130,104
Landscape Assoc	2.7	3.0	3.0	5,540-10,377	242,065	254,167
Transp Engr-Civil	30.7	32.0	32.0	5,540-10,377	3,427,482	3,469,300
Transp Engr-Elec	12.0	11.0	11.0	5,540-10,377	1,225,557	1,250,094
Sr Delineator	2.9	3.0	3.0	4,375-5,478	183,972	186,600
Drftg Svcs Aid	1.0	1.0	1.0	2,661-4,026	48,312	48,312
Totals, Engineering Services	56.6	57.0	57.0	\$5,773,397	\$6,158,226	\$6,245,847
Right of Way:						
Supvng Transp Surveyor	-	1.0	1.0	11,863-13,476	141,277	148,344
Sr Transp Surveyor	2.7	3.0	3.0	9,766-12,223	438,563	445,238
Supvng Right of Way Agent	0.9	1.0	1.0	8,582-9,744	115,568	116,852
C.E.A. A	1.0	1.0	1.0	7,442-10,696	132,048	132,048
Sr Right of Way Agent	7.7	8.0	9.0	7,058-8,770	810,504	822,299
Staff Svcs Mgr I	1.0	2.0	1.0	6,124-7,608	158,084	165,982
Assoc Right of Way Agent	34.3	40.0	40.0	5,960-7,464	3,271,158	3,354,328
Transp Surveyor	14.6	18.0	18.0	5,406-10,377	1,891,847	1,938,470
Assoc Govtl Pgrm Analyst	6.9	9.0	9.0	5,149-6,446	624,291	644,928
Warehouse Mgr I	0.8	-	-	4,196-5,701	-	-
Right of Way Agent	5.4	9.0	9.0	4,008-6,208	538,692	561,432
Staff Svcs Analyst	0.1	-	-	3,298-5,360	-	-
License Pgrm Analyst I	0.2	-	-	3,250-6,065	-	-
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	43,076	45,230
Totals, Right of Way	76.5	93.0	93.0	\$6,551,887	\$8,165,108	\$8,375,151
Temporary Help	152.5	8.7	8.7	(6,942,737)	777,567	777,567
Overtime	-	-	-	(6,613,871)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,576.0	1,550.5	1,549.5	\$134,025,114	\$144,108,243	\$146,225,356
District 09-Bishop						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,863	111,361
Staff Svcs Mgr I	3.6	4.0	4.0	6,124-7,608	346,602	357,080
Assoc Govtl Pgrm Analyst	7.7	8.0	8.0	5,149-6,446	567,750	584,248
Info Ofcr I-Spec	1.9	2.0	2.0	5,149-6,446	133,527	140,201
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Staff Svcs Analyst	1.0	2.0	2.0	3,298-5,360	103,120	108,282
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,938	44,032
Pers Techn I	0.9	1.0	1.0	2,818-4,132	49,584	49,584
Custodian	2.0	2.0	2.0	2,731-3,418	82,032	82,032
Totals, Administration	22.1	24.0	24.0	\$1,463,387	\$1,680,696	\$1,722,100
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Engr	6.4	7.0	7.0	9,766-12,223	937,839	957,701

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 Transp Surveyor	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Transp Surveyor Party Chief	0.5	1.0	1.0	8,708-10,896	104,496	109,716
Sr Environtl Plnr	1.0	1.0	1.0	7,058-8,770	105,240	105,240
Sr Transp Plnr	0.8	1.0	1.0	7,058-8,770	102,018	104,742
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,870	91,296
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	6,097-7,629	183,096	183,096
Assoc Environtl Plnr	0.4	1.0	1.0	5,960-7,464	82,142	86,250
Assoc Environtl Plnr-Archeology	2.0	2.0	2.0	5,960-7,464	169,737	173,748
Assoc Environtl Plnr-Architectural History	0.9	1.0	1.0	5,960-7,464	71,520	75,096
Assoc Environtl Plnr-Natural Sciences	3.0	3.0	3.0	5,960-7,464	244,175	251,911
Engrng Geologist	0.8	1.0	1.0	5,540-10,430	86,250	90,560
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	128,256	128,256
Transp Engr-Civil	23.6	29.0	29.0	5,540-10,377	2,680,298	2,757,059
Transp Engr-Elec	0.9	1.0	1.0	5,540-10,377	66,480	69,804
Transp Surveyor	4.1	7.0	7.0	5,406-10,377	652,262	673,852
Assoc Govtl Pgrm Analyst	2.3	4.0	4.0	5,149-6,446	272,122	278,861
Caltrans Equipt Opr II	0.6	-	-	4,042-4,876	-	-
Staff Svcs Analyst	0.8	-	-	3,298-5,360	-	-
Transp Engrng Techn	5.1	9.0	9.0	3,214-5,744	552,530	574,304
Junior Engineering Techn	-	3.0	3.0	2,661-4,026	146,628	157,623
Totals, Program/Project Management	59.2	77.0	77.0	\$5,378,342	\$6,990,815	\$7,183,971
Planning:						
Sr Transp Engr	0.1	-	-	9,766-12,223	-	-
Supvng Transp Plnr	1.0	1.0	1.0	8,582-9,744	116,028	116,928
Sr Environtl Plnr	1.0	1.0	1.0	7,058-8,770	94,940	99,688
Sr Transp Plnr	4.0	4.0	4.0	7,058-8,770	411,168	411,168
Assoc Environtl Plnr	3.0	4.0	4.0	5,960-7,464	339,986	352,084
Assoc Transp Plnr	3.1	3.0	3.0	5,960-7,464	232,608	239,760
Engrng Geologist	0.6	1.0	1.0	5,540-10,430	70,384	73,904
Transp Engr-Civil	1.0	1.0	1.0	5,540-10,377	124,524	124,524
Research Data Analyst II	1.4	2.0	2.0	5,406-6,771	137,882	144,773
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	71,380	74,953
Environtl Plnr	-	1.0	1.0	4,008-6,208	88,044	92,448
Transp Plnr	0.3	1.0	1.0	4,008-6,208	60,476	63,500
Totals, Planning	16.5	20.0	20.0	\$1,385,112	\$1,747,420	\$1,793,730
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Engr	3.0	3.0	3.0	9,766-12,223	450,295	450,295
Sr Transp Elec Engr-Supvr	0.1	1.0	1.0	9,766-12,223	127,863	134,261
Caltrans Maint Mgr II	1.5	1.0	1.0	6,864-8,535	89,086	93,544
Staff Svcs Mgr I	1.0	1.0	1.0	6,228-7,742	91,296	91,296
Caltrans Maint Area Supt	8.5	9.0	9.0	5,673-7,041	705,504	722,635
Transp Engr-Civil	7.0	7.0	7.0	5,540-10,377	828,795	833,832
Transp Engr-Elec	2.0	2.0	2.0	5,540-10,377	236,076	240,382
Caltrans Elec Supvr	1.0	1.0	1.0	5,106-6,342	78,804	78,804
Caltrans Electrician II	3.1	5.0	5.0	4,979-6,011	336,296	345,508
Caltrans Electrician I	1.0	1.0	1.0	4,751-5,474	67,932	67,932
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	117,048	119,772

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Caltrans Maint Supvr	16.3	18.0	18.0	4,294-5,590	1,186,167	1,198,430
Caltrans Hwy Maint Leadworker	11.9	14.0	14.0	4,237-5,329	871,184	879,450
Caltrans Equipt Opr II	60.6	68.0	68.0	4,042-4,876	3,799,340	3,863,051
Caltrans Equipt Opr I	5.3	8.0	8.0	3,783-4,544	390,907	409,162
Caltrans Regional Adm Ofcr	0.9	1.0	1.0	3,867-4,773	57,276	57,276
Caltrans Hwy Maint Worker	6.7	8.0	8.0	3,396-3,871	348,562	356,977
Dispatcher-Clk	1.0	1.0	1.0	3,340-4,180	50,160	50,160
Staff Svcs Analyst	4.0	4.0	4.0	3,298-5,360	242,676	248,376
Transp Engrng Techn	5.0	5.0	5.0	3,214-5,744	349,273	352,111
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,318	46,881
Totals, Maintenance & Operations	143.9	162.0	162.0	\$9,001,524	\$10,638,038	\$10,808,315
Right of Way:						
Sr Right of Way Agent	1.0	1.0	1.0	7,058-8,770	104,980	105,240
Assoc Right of Way Agent	2.9	6.0	6.0	5,960-7,464	450,148	468,178
Right of Way Agent	2.2	3.0	3.0	4,008-6,208	179,802	188,782
Totals, Right of Way	6.1	10.0	10.0	\$459,309	\$734,930	\$762,200
Temporary Help	33.0	14.3	14.3	(2,792,014)	1,193,654	1,193,654
Overtime	-	-	-	(1,848,219)	979,296	979,296
Totals, District 09-Bishop	280.8	307.3	307.3	\$22,327,907	\$23,964,849	\$24,443,266
District 10-Stockton						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	13,033-14,803	174,781	177,636
C.E.A. B	0.9	1.0	1.0	10,360-12,341	188,364	188,364
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	101,613	106,692
Staff Svcs Mgr II-Supvry	1.1	2.0	2.0	6,722-8,352	188,174	192,468
Info Ofcr II	0.8	3.0	3.0	6,404-7,957	156,896	164,736
Staff Svcs Mgr I	5.3	5.0	5.0	6,124-7,608	433,902	442,066
Assoc Govtl Pgrm Analyst	6.4	7.0	7.0	5,149-6,446	508,456	521,391
Info Ofcr I-Spec	2.6	3.0	3.0	5,149-6,446	217,777	220,926
Graphic Designer III	2.0	2.0	2.0	5,367-6,719	149,094	152,520
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Exec Asst	0.8	1.0	1.0	3,849-4,817	51,976	54,575
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Safety Spec	2.0	2.0	2.0	3,571-6,446	141,672	141,672
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Digital Print Opr II	0.9	-	-	3,355-4,202	-	-
Staff Svcs Analyst	4.8	5.0	5.0	3,298-5,360	297,171	303,754
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Digital Print Opr I	-	1.0	1.0	2,947-3,690	42,108	44,212
Pers Techn I	0.9	1.0	1.0	2,818-4,132	77,448	81,324
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,365	43,812	43,812
Totals, Administration	35.1	40.0	40.0	\$2,487,202	\$2,988,320	\$3,051,224
Program/Project Management:						
Supvng Transp Engr	2.3	2.0	2.0	11,863-13,476	163,326	171,497
Sr Transp Elec Engr-Spec	1.0	11.0	11.0	9,766-12,223	1,564,777	1,580,700
Sr Transp Engr	9.0	3.0	3.0	9,766-12,223	285,940	294,975
Sr Transp Plnr	2.3	2.0	2.0	7,058-8,770	112,511	116,322
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	458,655	466,968

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 Transp Plnr	4.0	3.0	3.0	5,960-7,464	268,704	268,704
Engrng Geologist	-	1.0	1.0	5,540-10,430	158,340	158,340
Transp Engr-Civil	1.2	-	-	5,540-10,377	-	-
Assoc Govtl Pgrm Analyst	12.3	15.0	15.0	5,149-6,446	1,077,698	1,101,658
Transp Plnr	-	1.0	1.0	4,008-6,208	48,096	50,496
Staff Svcs Analyst	1.3	2.0	2.0	3,298-5,360	176,568	180,828
Totals, Program/Project Management	35.4	43.0	43.0	\$3,430,070	\$4,314,615	\$4,390,488
Planning:						
Sr Transp Engr	2.0	2.0	2.0	9,766-12,223	297,436	299,124
C.E.A. A	0.6	1.0	1.0	7,442-10,696	114,336	114,336
Sr Transp Plnr	3.0	3.0	3.0	7,058-8,770	315,720	315,720
Assoc Transp Plnr	7.5	9.0	9.0	5,960-7,464	768,939	778,107
Transp Engr-Civil	13.9	14.0	14.0	5,540-10,377	1,461,209	1,476,089
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	71,818	75,409
Transp Plnr	3.8	4.0	4.0	4,008-6,208	271,584	273,984
Staff Svcs Analyst	4.3	5.0	5.0	3,298-5,360	301,603	307,037
Totals, Planning	36.1	39.0	39.0	\$3,281,201	\$3,602,645	\$3,639,806
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	168,180	168,180
Sr Transp Elec Engr-Supvr	1.7	3.0	3.0	9,766-12,223	388,207	400,061
Sr Transp Engr	8.3	10.0	10.0	9,766-12,223	1,334,452	1,370,961
C.E.A. A	-	1.0	1.0	7,442-10,696	161,712	161,712
Sr Envimtl Plnr	1.0	1.0	1.0	7,058-8,770	97,663	102,552
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	204,840	204,840
Caltrans Maint Mgr I	2.0	2.0	2.0	6,228-7,742	171,516	175,452
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,240	91,296
Assoc Envimtl Plnr	2.0	2.0	2.0	5,960-7,464	161,563	168,641
Assoc Envimtl Plnr-Archeology	2.0	2.0	2.0	5,960-7,464	166,855	170,723
Assoc Envimtl Plnr-Natural Sciences	1.5	2.0	2.0	5,960-7,464	152,160	159,774
Assoc Envimtl Plnr-Architectural History	0.5	1.0	1.0	5,960-7,464	73,308	76,974
Caltrans Elec Area Supt	1.0	1.0	1.0	5,939-7,385	88,620	88,620
Structural Steel Painter Supvr	1.0	1.0	1.0	5,853-6,938	83,256	83,256
Lead Structural Steel Painter	1.9	2.0	2.0	5,729-6,608	148,044	151,476
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	14.7	15.0	15.0	5,673-7,041	1,212,780	1,231,664
Engrng Geologist	0.7	1.0	1.0	5,540-10,430	78,664	82,596
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	128,260	128,260
Transp Engr-Civil	60.3	65.0	65.0	5,540-10,377	6,840,786	6,934,120
Transp Engr-Elec	11.8	13.0	13.0	5,540-10,377	1,353,272	1,383,040
Structural Steel Painter	4.9	6.0	6.0	5,218-6,017	423,636	426,768
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	137,083	142,224
Caltrans Elec Supvr	3.2	2.0	2.0	5,106-6,342	157,608	157,608
Elec Engrng Techn III	3.0	3.0	3.0	5,039-6,305	226,980	226,980
Caltrans Electrician II	8.8	9.0	9.0	4,979-6,011	651,467	654,830
Structural Steel Welder	0.4	1.0	1.0	4,965-5,726	61,812	64,905
Caltrans Electrician I	1.8	2.0	2.0	4,751-5,474	123,426	127,797
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,709-6,133	76,116	76,116
Elec Engrng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928

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
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	61,090	62,664
Tree Maint Supvr	1.0	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	32.7	33.0	33.0	4,294-5,590	2,259,527	2,267,883
Caltrans Hwy Maint Leadworker	25.7	31.0	31.0	4,237-5,329	1,962,981	1,973,882
Caltrans Landscape Maint Leadworker	4.0	4.0	4.0	4,237-5,329	255,792	255,792
Tree Maint Leadworker	2.0	2.0	2.0	4,055-5,118	127,032	127,032
Caltrans Equipt Opr II	129.2	144.0	144.0	4,042-4,876	8,059,489	8,201,171
Tree Maint Worker	3.2	4.0	4.0	3,875-4,669	199,764	206,856
Caltrans Equipt Opr I	1.4	1.0	1.0	3,783-4,544	45,396	47,664
Structural Steel Painter Apprnt	1.0	1.0	1.0	3,711-4,881	51,096	51,096
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,612-4,523	51,345	53,737
Drawbridge Opr	2.0	2.0	2.0	3,607-4,142	99,408	99,408
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Caltrans Hwy Maint Worker	13.8	16.0	16.0	3,396-3,871	721,452	729,660
Caltrans Landscape Maint Worker	4.7	10.0	10.0	3,396-3,871	454,140	458,268
Dispatcher-Clk	5.7	6.0	6.0	3,340-4,180	290,664	295,160
Staff Svcs Analyst	4.5	5.0	5.0	3,298-5,360	288,191	292,896
Transp Engrng Techn	2.0	2.0	2.0	3,214-5,744	148,032	148,032
Ofc Techn-Typing	4.1	5.0	5.0	3,144-3,935	238,248	238,248
Totals, Maintenance & Operations	383.5	426.0	426.0	\$26,308,463	\$30,593,889	\$31,038,611
Temporary Help	57.8	29.2	29.2	(4,456,347)	2,402,673	2,402,673
Overtime	-	-	-	(2,945,670)	1,812,038	1,812,038
Totals, District 10-Stockton	547.9	577.2	577.2	\$42,908,953	\$45,714,180	\$46,334,840
District 11-San Diego						
Administration:						
Prin Transp Engr	1.0	2.0	2.0	13,033-14,803	361,507	371,711
Supvng Transp Engr	10.6	10.0	10.0	11,863-13,476	1,652,845	1,674,193
Supvng Transp Surveyor	0.9	1.0	1.0	11,863-13,476	161,712	161,712
C.E.A. A	5.3	5.0	5.0	7,442-10,696	659,208	659,208
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	280,748	285,144
Staff Svcs Mgr I	7.3	8.0	8.0	6,124-7,608	681,822	698,592
Transp Engr-Civil	33.5	52.0	52.0	5,540-10,377	4,857,150	5,044,250
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Assoc Govtl Pgrm Analyst	13.7	20.0	20.0	5,149-6,446	1,379,023	1,425,493
Info Ofcr I-Spec	4.0	4.0	4.0	5,149-6,446	297,198	300,452
Graphic Designer II	1.0	1.0	1.0	4,553-5,700	60,001	63,001
Caltrans Maint Supvr	0.4	-	-	4,294-5,590	0	0
Admin Asst I	0.7	1.0	1.0	4,281-5,608	51,372	53,940
Materials and Stores Supvr	-	1.0	1.0	3,766-5,213	57,012	57,012
Safety Spec	1.6	2.0	2.0	3,571-6,446	150,417	153,852
Materials and Stores Spec	2.0	2.0	2.0	3,400-4,655	101,440	101,880
Digital Print Opr II	2.0	2.0	2.0	3,355-4,202	94,459	96,662
Staff Svcs Analyst	9.2	10.0	10.0	3,298-5,360	534,403	551,483
Ofc Techn-Gen	1.1	2.0	2.0	3,087-3,868	83,460	85,308
Totals, Administration	98.3	127.0	127.0	\$8,773,155	\$11,544,405	\$11,864,521
Program/Project Management:						
Sr Transp Engr	19.7	23.0	23.0	9,766-12,223	3,323,535	3,359,375

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 Transp Surveyor	1.0	1.0	1.0	9,766-12,223	152,543	152,543
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	3.7	4.0	4.0	6,124-7,608	349,756	358,106
Transp Engr-Civil	63.1	70.6	70.6	5,540-10,377	7,985,705	8,020,939
Research Data Analyst II	0.6	1.0	1.0	5,406-6,771	67,032	70,384
Assoc Govtl Pgrm Analyst	10.0	15.0	15.0	5,149-6,446	1,035,898	1,067,636
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Transp Engrmg Techn	4.0	4.0	4.0	3,214-5,744	303,696	303,696
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	86,204	88,152
Totals, Program/Project Management	104.7	122.6	122.6	\$11,306,674	\$13,438,973	\$13,562,167
Planning:						
Sr Transp Engr	0.5	2.0	2.0	9,766-12,223	283,380	290,034
Sr Transp Plnr	5.0	7.0	7.0	7,058-8,770	689,780	705,560
Research Data Spec II	1.0	2.0	2.0	6,213-7,777	167,880	171,612
Assoc Transp Plnr	11.9	13.0	13.0	5,960-7,464	1,106,865	1,125,525
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Transp Engr-Civil	9.5	12.0	12.0	5,540-10,377	1,337,028	1,343,676
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	5,149-6,446	216,492	219,576
Graphic Designer II	1.0	1.0	1.0	4,553-5,700	68,400	68,400
Transp Plnr	2.8	3.0	3.0	4,008-6,208	187,132	196,480
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	56,652	59,484
Transp Engrmg Techn	1.0	1.0	1.0	3,214-5,744	68,928	68,928
Totals, Planning	37.6	46.0	46.0	\$3,313,086	\$4,267,497	\$4,334,235
Environmental Planning:						
Sr Transp Engr	1.7	2.0	2.0	9,766-12,223	269,735	275,591
Sr Envirntl Plnr	3.4	4.0	4.0	7,058-8,770	411,724	416,523
Materials & Research Engrmg Assoc-Spec	0.4	1.0	1.0	6,097-7,629	88,884	91,548
Assoc Envirntl Plnr	9.5	10.0	10.0	5,960-7,464	869,877	877,545
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,960-7,464	89,568	89,568
Assoc Envirntl Plnr-Natural Sciences	3.0	4.0	4.0	5,960-7,464	342,608	346,304
Landscape Assoc	5.0	5.0	5.0	5,540-10,377	630,091	630,091
Transp Engr-Civil	8.2	11.0	11.0	5,540-10,377	1,178,092	1,189,740
Engrmg Geologist	1.0	1.0	1.0	5,540-10,430	117,324	117,324
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Envirntl Plnr	0.3	-	-	4,008-6,208	-	-
Envirntl Plnr-Archaeology	2.0	4.0	4.0	4,008-6,208	262,338	272,107
Envirntl Plnr-Natural Sciences	-	1.0	1.0	4,008-6,208	70,579	73,399
Transp Engrmg Techn	0.5	-	-	3,214-5,744	-	-
Totals, Environmental Planning	38.0	46.0	46.0	\$3,628,028	\$4,488,800	\$4,537,720
Maintenance:						
Supvng Transp Engr	1.0	2.0	2.0	11,863-13,476	310,537	317,652
Sr Transp Engr	6.9	7.0	7.0	9,766-12,223	1,049,552	1,050,201
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	9,766-12,223	273,335	279,191
Caltrans Maint Mgr II	1.9	2.0	2.0	6,864-8,535	184,788	188,904
Caltrans Maint Mgr I /	2.0	3.0	3.0	6,228-7,742	260,544	264,276
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,337	89,972
Materials & Research Engrmg Assoc-Spec	0.1	-	-	6,097-7,629	-	-

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
Caltrans Elec Area Supt	1.8	2.0	2.0	5,939-7,385	171,525	175,674
Structural Steel Painter Supvr	1.0	1.0	1.0	5,853-6,938	83,256	83,256
Lead Structural Steel Painter	2.0	1.0	1.0	5,729-6,608	79,296	79,296
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	14.4	17.0	17.0	5,673-7,041	1,329,646	1,370,500
Transp Engr-Civil	23.5	32.0	32.0	5,540-10,377	3,425,602	3,458,574
Transp Engr-Elec	-	2.0	2.0	5,540-10,377	132,960	139,608
Structural Steel Painter	3.0	4.0	4.0	5,218-6,017	280,288	286,704
Telecomm Sys Analyst II	1.0	1.0	1.0	5,149-6,771	81,252	81,252
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	5,149-6,446	285,028	291,538
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	80,352	80,352
Caltrans Elec Supvr	3.8	5.0	5.0	5,106-6,342	370,788	374,148
Caltrans Electrician II	17.4	23.0	23.0	4,979-6,011	1,630,445	1,656,088
Structural Steel Welder	1.0	1.0	1.0	4,965-5,726	67,956	68,712
Plumber I	2.3	3.0	3.0	4,754-6,017	199,608	199,608
Caltrans Electrician I	1.9	2.0	2.0	4,751-5,474	124,944	127,800
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,709-6,133	152,232	152,232
Tree Maint Supvr	2.0	2.0	2.0	4,335-5,374	131,280	131,280
Caltrans Maint Supvr	25.7	31.0	31.0	4,294-5,590	2,088,184	2,096,752
Caltrans Hwy Maint Leadworker	26.1	34.0	34.0	4,237-5,329	2,185,241	2,209,021
Caltrans Landscape Maint Leadworker	8.9	12.0	12.0	4,237-5,329	716,733	732,390
Tree Maint Leadworker	1.5	2.0	2.0	4,055-5,118	124,590	124,932
Caltrans Equipt Opr II	85.5	110.0	110.0	4,042-4,876	6,262,069	6,342,456
Tree Maint Worker	10.0	11.0	11.0	3,875-4,669	602,028	609,252
Caltrans Equipt Opr I	14.3	17.0	17.0	3,783-4,544	902,205	914,172
Structural Steel Painter Apprnt	1.0	1.0	1.0	3,711-4,881	51,096	51,096
Caltrans Hwy Maint Worker	27.9	45.0	45.0	3,396-3,871	2,039,652	2,066,222
Caltrans Landscape Maint Worker	32.9	42.0	42.0	3,396-3,871	1,945,802	1,953,058
Staff Svcs Analyst	2.0	3.0	3.0	3,298-5,360	159,186	163,932
Transp Engrng Techn	5.3	7.0	7.0	3,214-5,744	491,157	496,854
Ofc Techn-Typing	6.1	7.0	7.0	3,144-3,935	321,676	323,592
Svc Asst-Maint	0.3	-	-	2,932-3,335	-	-
Totals, Maintenance	344.3	443.0	443.0	\$21,436,405	\$28,765,662	\$29,115,039
Operations:						
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	299,766	299,886
Sr Transp Engr	10.0	11.0	11.0	9,766-12,223	1,613,844	1,627,080
Assoc Transp Engr-Registered	1.0	1.0	1.0	8,329-10,425	132,504	132,504
Assoc Electronics Engr	0.4	1.0	1.0	8,294-10,376	99,528	104,508
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	107,541	112,915
Transp Engr-Civil	53.7	56.0	56.0	5,540-10,377	6,430,317	6,452,037
Transp Engr-Elec	12.0	14.0	14.0	5,540-10,377	1,648,364	1,661,939
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Elec Engrng Techn III	1.0	2.0	2.0	5,039-6,305	136,128	139,152
Pub Safety Dispatcher, CHP	0.1	-	-	4,308-5,933	-	-
Research Data Analyst I	-	1.0	1.0	3,635-5,629	43,620	45,804
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	105,099	107,876
Dispatcher-Clk	1.0	1.0	1.0	3,340-4,180	50,160	50,160

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
Transp Engrng Techn	11.1	15.0	15.0	3,214-5,744	917,393	931,051
Ofc Techn-Gen	0.8	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Operations	99.1	111.0	111.0	\$10,314,643	\$11,876,680	\$11,957,328
Design:						
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Sr Transp Engr	5.6	6.0	6.0	9,766-12,223	897,775	898,619
Assoc Transp Engr-Registered	0.4	1.0	1.0	8,329-10,425	99,948	104,940
Landscape Assoc	4.2	8.0	8.0	5,540-10,377	877,371	890,885
Transp Engr-Civil	34.9	34.0	34.0	5,540-10,377	4,067,724	4,074,847
Supvr of Drftg Svcs	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Landscape Techn	2.0	2.0	2.0	3,817-5,478	131,472	131,472
Transp Engrng Techn	4.2	5.0	5.0	3,214-5,744	375,024	375,024
Totals, Design	53.3	58.0	58.0	\$5,784,444	\$6,670,342	\$6,696,815
Construction:						
Sr Landscape Architect	1.3	1.0	1.0	9,766-12,223	152,543	152,543
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	156,143	156,143
Sr Transp Engr	8.0	8.0	8.0	9,766-12,223	1,214,477	1,214,477
Assoc Transp Engr-Registered	0.7	2.0	2.0	8,329-10,425	199,896	209,880
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	6,097-7,629	91,548	91,548
Landscape Assoc	3.0	3.0	3.0	5,540-10,377	383,533	383,533
Transp Engr-Civil	47.3	52.0	52.0	5,540-10,377	5,751,423	5,781,339
Transp Engr-Elec	4.0	5.0	5.0	5,540-10,377	517,754	531,548
Assoc Govtl Pgrm Analyst	5.9	7.0	7.0	5,149-6,446	511,776	518,019
Landscape Techn	2.0	2.0	2.0	3,817-5,478	131,472	131,472
Staff Svcs Analyst	2.0	3.0	3.0	3,298-5,360	155,910	160,491
Transp Engrng Techn	14.0	16.0	16.0	3,214-5,744	1,101,708	1,112,756
Ofc Techn-Typing	3.8	6.0	6.0	3,144-3,935	260,796	266,748
Totals, Construction	96.0	109.0	109.0	\$9,684,578	\$10,811,571	\$10,893,089
Right of Way:						
Sr Right of Way Agent	4.9	7.0	7.0	7,058-8,770	675,048	687,756
Assoc Right of Way Agent	18.5	22.0	22.0	5,960-7,464	1,916,352	1,927,080
Assoc Govtl Pgrm Analyst	3.2	3.0	3.0	5,149-6,446	232,056	232,056
Right of Way Agent	1.0	1.0	1.0	4,008-6,208	62,980	66,126
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Right of Way	30.6	36.0	36.0	\$2,467,266	\$3,045,196	\$3,071,778
Engineering Services:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	153,504	153,504
Sr Transp Engr	4.9	5.0	5.0	9,766-12,223	750,458	755,970
Sr Transp Surveyor	3.5	4.0	4.0	9,766-12,223	540,934	552,721
Transp Surveyor Party Chief	3.8	4.0	4.0	8,708-10,896	526,931	526,931
Assoc Transp Engr-Registered	-	1.0	1.0	8,329-10,425	99,948	104,940
Materials & Research Engrng Assoc-Spec	2.5	4.0	4.0	6,097-7,629	323,265	336,009
Landscape Assoc	1.0	1.0	1.0	5,540-10,377	129,505	129,505
Transp Engr-Civil	26.4	27.0	27.0	5,540-10,377	3,253,288	3,253,288
Transp Engr-Elec	8.1	10.0	10.0	5,540-10,377	1,091,417	1,107,716
Transp Surveyor	21.6	27.0	27.0	5,406-10,377	2,628,583	2,666,588

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 Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Caltrans Landscape Maint Worker	1.0	1.0	1.0	3,281-3,740	46,452	46,452
Transp Engrng Techn	2.8	5.0	5.0	3,214-5,744	252,223	261,146
Totals, Engineering Services	77.6	91.0	91.0	\$8,400,388	\$9,873,860	\$9,972,122
Temporary Help	117.3	2.7	2.7	(6,402,722)	352,991	352,991
Overtime		-	-	(4,907,602)	2,609,309	2,609,309
Totals, District 11-San Diego	1,096.8	1,192.3	1,192.3	\$96,418,991	\$107,745,286	\$108,967,114
District 12-Santa Ana						
Administration:						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	196,080	196,080
C.E.A. A	1.0	1.0	1.0	7,442-10,696	131,352	131,352
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	194,205	198,756
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	84,037	88,242
Staff Svcs Mgr I	5.0	5.0	5.0	6,124-7,608	465,058	468,224
Assoc Govtl Pgrm Analyst	18.6	20.0	20.0	5,149-6,446	1,519,749	1,538,505
Info Ofcr I-Spec	2.8	4.0	4.0	5,149-6,446	264,562	273,728
Safety Spec	0.2	-	-	3,571-6,446	-	-
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	40,260	42,276
Staff Svcs Analyst	2.0	3.0	3.0	3,298-5,360	186,580	186,580
Totals, Administration	34.2	38.0	38.0	\$2,697,738	\$3,081,883	\$3,123,743
Program/Project Management:						
Sr Transp Engr	0.4	1.0	1.0	9,766-12,223	117,192	123,048
Transp Engr-Civil	1.1	-	-	5,540-10,377	-	-
Assoc Govtl Pgrm Analyst	1.0	-	-	5,149-6,446	-	-
Totals, Program/Project Management	2.5	1.0	1.0	\$236,563	\$117,192	\$123,048
Planning:						
Sr Transp Engr	5.5	6.0	6.0	9,766-12,223	873,816	879,672
C.E.A. A	2.0	2.0	2.0	7,442-10,696	297,540	297,540
Sr Envirntl Plnr	3.0	3.0	3.0	7,058-8,770	322,920	322,920
Sr Transp Plnr	1.2	2.0	2.0	7,058-8,770	179,772	188,760
Assoc Envirntl Plnr	10.5	11.0	11.0	5,960-7,464	979,201	990,294
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	5,960-7,464	185,136	185,136
Assoc Envirntl Plnr-Natural Sciences	2.8	3.0	3.0	5,960-7,464	259,135	263,974
Assoc Transp Plnr	6.8	10.0	10.0	5,960-7,464	794,648	820,499
Transp Engr-Civil	33.9	35.0	35.0	5,540-10,377	3,780,922	3,823,507
Transp Surveyor	0.2	1.0	1.0	5,406-10,377	64,872	68,112
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,149-6,446	74,380	77,129
Transp Plnr	3.8	3.0	3.0	4,008-6,208	194,844	199,488
Totals, Planning	72.4	79.0	79.0	\$7,132,531	\$8,007,186	\$8,117,031
Maintenance:						
Supvng Transp Engr	-	1.0	1.0	11,863-13,476	142,356	149,472
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	140,180	145,264
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	152,532	152,532
Sr Transp Engr	2.8	5.0	5.0	9,766-12,223	654,821	676,763
C.E.A. A	1.4	2.0	2.0	7,442-10,696	354,804	354,804
Caltrans Maint Mgr II	2.0	2.0	2.0	6,864-8,535	204,840	204,840
Caltrans Maint Mgr I	2.0	2.0	2.0	6,228-7,742	185,808	185,808
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	84,216	88,428

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 Transp Plnr	0.5	-	-	5,960-7,464	-	-
Caltrans Elec Area Supt	1.5	2.0	2.0	5,939-7,385	159,888	163,452
Caltrans Landscape Spec	1.0	1.0	1.0	5,673-7,041	84,492	84,492
Caltrans Maint Area Supt	12.0	12.0	12.0	5,673-7,041	986,058	1,001,126
Transp Engr-Civil	15.0	16.0	16.0	5,540-10,377	1,597,618	1,638,611
Transp Engr-Elec	3.0	3.0	3.0	5,540-10,377	366,108	366,108
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	5,149-6,446	371,611	377,280
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	75,910	77,352
Caltrans Elec Supvr	3.7	4.0	4.0	5,106-6,342	312,156	312,516
Caltrans Electrician II	15.3	17.0	17.0	4,979-6,011	1,183,174	1,207,708
Plumber I	1.0	1.0	1.0	4,754-6,017	66,936	66,936
Caltrans Electrician I	3.3	5.0	5.0	4,751-5,474	293,198	307,675
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,709-6,133	73,596	73,596
Tree Maint Supvr	1.0	1.0	1.0	4,335-5,374	66,792	66,792
Caltrans Maint Supvr	27.6	28.0	28.0	4,294-5,590	1,894,948	1,900,679
Caltrans Hwy Maint Leadworker	18.2	22.0	22.0	4,237-5,329	1,378,885	1,393,436
Caltrans Landscape Maint Leadworker	11.1	12.0	12.0	4,237-5,329	720,971	733,692
Tree Maint Leadworker	1.6	2.0	2.0	4,055-5,118	124,932	124,932
Caltrans Equipt Opr II	54.3	67.0	67.0	4,042-4,876	3,718,024	3,792,134
Tree Maint Worker	4.3	3.0	3.0	3,875-4,669	162,194	166,803
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,867-4,773	60,276	60,276
Caltrans Equipt Opr I	12.1	12.0	12.0	3,783-4,544	607,540	622,736
Caltrans Elec Techn	1.5	2.0	2.0	3,766-4,542	99,077	102,561
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	0.2	1.0	1.0	3,400-4,245	45,756	46,584
Caltrans Hwy Maint Worker	24.6	24.0	24.0	3,396-3,871	1,098,978	1,107,149
Caltrans Landscape Maint Worker	37.2	43.0	43.0	3,396-3,871	1,944,724	1,971,085
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	67,320	67,320
Dispatcher-Clk	7.1	8.0	8.0	3,340-4,180	399,118	406,069
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	79,560	79,560
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	100,440	100,440
Pers Techn I	0.7	1.0	1.0	2,818-4,132	44,216	46,427
Custodian	1.5	2.0	2.0	2,731-3,418	84,969	85,032
Totals, Maintenance	282.6	317.0	317.0	\$17,035,792	\$20,239,962	\$20,559,410
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	11,863-13,476	161,712	161,712
Sr Transp Engr	6.2	7.0	7.0	9,766-12,223	1,027,401	1,033,257
Sr Transp Elec Engr-Supvr	0.6	1.0	1.0	9,766-12,223	143,658	146,631
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,602	91,602
Transp Engr-Civil	51.7	52.0	52.0	5,540-10,377	6,122,525	6,159,048
Transp Engr-Elec	15.2	18.0	18.0	5,540-10,377	1,976,577	1,999,674
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	224,340	228,972
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	123,446	128,952
Transp Engrng Techn	11.0	11.0	11.0	3,214-5,744	813,866	816,019
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Junior Engineering Techn	0.3	1.0	1.0	2,661-4,026	42,260	44,372
Totals, Operations	92.8	98.0	98.0	\$9,782,049	\$10,765,115	\$10,849,851

Design:

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 Transp Engr	4.1	4.0	4.0	11,863-13,476	631,764	643,500
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	154,740	154,740
Sr Materials and Research Engr	1.0	1.0	1.0	9,766-12,223	154,740	154,740
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	9,766-12,223	148,026	148,026
Sr Transp Engr	20.3	23.0	23.0	9,766-12,223	3,311,369	3,344,334
Assoc Transp Engr-Registered C.E.A. A	2.0	2.0	2.0	8,329-10,425	263,952	263,952
SENIOR TRANSPORTATION PLANNER	0.2	1.0	1.0	7,442-10,696	180,636	180,636
STAFF SERVICES MANAGER I	-	1.0	1.0	7,058-8,770	84,696	88,932
Assoc Transp Plnr	-	1.0	1.0	6,124-7,608	73,488	77,160
Landscape Assoc	0.5	2.0	2.0	5,960-7,464	153,381	161,049
Transp Engr-Civil	8.0	8.0	8.0	5,540-10,377	981,168	981,168
Transp Engr-Elec	92.5	99.0	99.0	5,540-10,377	10,878,279	11,082,279
Assoc Govtl Pgrm Analyst	10.0	10.0	10.0	5,540-10,377	1,111,996	1,125,724
ENVIRONMENTAL PLANNER	6.5	11.0	11.0	5,149-6,446	789,563	814,251
Landscape Techn	-	1.0	1.0	4,008-6,208	49,608	52,092
Junior Engineering Techn	1.0	1.0	1.0	3,817-5,478	68,736	68,736
Transp Engrng Techn	-	1.0	1.0	2,661-4,026	31,932	33,528
Totals, Design	6.1	6.0	6.0	3,214-5,744	445,686	448,698
Construction:	154.2	174.0	174.0	\$16,761,367	\$19,513,760	\$19,823,545
Supvng Transp Engr	2.0	2.0	2.0	11,863-13,476	312,960	320,076
Sr Transp Surveyor	2.0	2.0	2.0	9,766-12,223	302,160	302,160
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	9,766-12,223	302,532	302,820
Sr Transp Engr	10.6	12.0	12.0	9,766-12,223	1,763,614	1,774,573
Transp Surveyor Party Chief	4.0	4.0	4.0	8,708-10,896	538,704	538,704
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	186,210	186,210
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	6,097-7,629	86,098	86,098
Landscape Assoc	-	2.0	2.0	5,540-10,377	80,468	82,134
Transp Engr-Civil	61.9	69.0	69.0	5,540-10,377	7,503,575	7,604,339
Transp Engr-Elec	13.7	14.0	14.0	5,540-10,377	1,546,957	1,560,013
Transp Surveyor	11.0	13.0	13.0	5,406-10,377	1,371,766	1,384,368
Assoc Govtl Pgrm Analyst	13.2	15.0	15.0	5,149-6,446	1,100,295	1,123,614
Transp Engrng Techn	17.8	18.0	18.0	3,214-5,744	1,317,724	1,327,852
Junior Engineering Techn	0.7	-	-	2,661-4,026	-	-
Totals, Construction	141.9	156.0	156.0	\$14,767,435	\$16,413,063	\$16,592,961
Right of Way:						
Sr Transp Surveyor	1.0	1.0	1.0	9,766-12,223	146,945	146,945
Supvng Right of Way Agent	0.7	1.0	1.0	8,582-9,744	102,984	108,132
Sr Right of Way Agent	4.0	4.0	4.0	7,058-8,770	429,960	429,960
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	94,932	94,932
Assoc Right of Way Agent	12.5	14.0	14.0	5,960-7,464	1,257,786	1,266,781
Transp Surveyor	8.5	10.0	10.0	5,406-10,377	1,138,464	1,147,116
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	80,352	80,352
Right of Way Agent	3.8	5.0	5.0	4,008-6,208	324,656	336,966
Transp Engrng Techn	1.0	1.0	1.0	3,214-5,744	79,560	79,560
Totals, Right of Way	33.5	38.0	38.0	\$3,063,269	\$3,655,639	\$3,690,744
Temporary Help	40.3	90.5	90.5	(3,664,353)	470,544	470,544
Overtime	-	-	-	(3,109,946)	1,953,936	1,953,936

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, District 12-Santa Ana	854.4	991.5	991.5	\$78,251,043	\$84,218,280	\$85,304,813
TOTALS, AUTHORIZED POSITIONS	20,191.1	21,170.2	21,141.7	1,776,226,257	1,999,953,179	2,026,199,060
<i>Regular/Ongoing Positions</i>	18,191.5	20,659.8	20,631.3	1,580,529,705	1,854,329,179	1,880,575,060
<i>Temporary Help</i>	1,999.6	510.4	510.4	123,038,838	43,784,000	43,784,000
<i>Overtime</i>				72,657,714	101,840,000	101,840,000

¹ 0.5 position limited-term to 6/30/2022.

² 1.0 position limited-term to 6/30/2022.

³ 5.0 positions limited-term to 6/30/2022.

⁴ 2.0 positions limited-term to 6/30/2022.

⁵ 3.0 positions limited-term to 6/30/2022.

⁶ 2.0 position limited-term to 6/30/2023.

⁷ 1.0 positions limited-term to 6/30/2023.

⁸ 4.0 positions limited-term to 6/30/2022.

⁹ 4.0 positions limited-term to 6/30/2023.

¹⁰ 3.0 positions limited-term to 6/30/2023.

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						
Authority Board	-	-	-	\$100/day	\$54,000	\$54,000
Executive Director (Exempt)	1.0	1.0	1.0	33,525-34,533	414,396	414,396
Chief Operating Officer	1.0	1.0	1.0	29,154-31,307	349,848	349,848
Director of Risk Mgmt and Project Controls (Exempt)	0.7	1.0	1.0	15,000-16,500	180,000	189,000
Chief Deputy Director	1.0	1.0	1.0	14,133-16,286	182,508	182,508
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	172,173	176,376
Totals, Executive Office	5.7	6.0	6.0	\$1,168,153	\$1,352,925	\$1,366,128
Administration Office						
Administration Branch						
Chief Administrative Officer	1.0	1.0	1.0	7,442-17,513	161,460	161,460
Office Technician-Typing	0.4	1.0	1.0	3,144-3,935	38,356	40,272
Totals, Administration Branch	1.4	2.0	2.0	\$163,095	\$199,816	\$201,732
Administrative Services Branch						
Staff Services Manager III	1.8	2.0	2.0	8,173-9,280	199,316	205,980
Chief of Administrative Services	1.0	1.0	1.0	7,442-17,513	128,352	128,352
Staff Services Manager II-Supervisory	0.8	1.0	1.0	6,722-8,352	99,447	101,238
Staff Services Manager I	4.4	6.0	6.0	6,124-7,608	458,638	481,577
Associate Governmental Program Analyst	2.8	4.0	4.0	5,149-6,446	293,019	298,797
Senior Personnel Specialist	0.7	1.0	1.0	4,606-5,770	69,240	69,240
Staff Services Analyst	1.5	2.0	2.0	3,298-5,360	104,670	109,905
Office Technician-General	0.9	1.0	1.0	3087-3,868	39,702	41,686
Office Technician-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Personnel Specialist	0.7	1.0	1.0	3,278-5,277	40,976	43,024
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Totals, Administrative Services Branch	15.0	20.0	20.0	\$1,066,878	\$1,471,088	\$1,519,411
Contract Administration Branch						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	107,274	110,822
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	78,770	82,714
Associate Governmental Program Analyst	3.0	4.0	4.0	5,149-6,446	260,454	273,468
Jr. Staff Services Analyst	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Contract Administration Branch	5.6	7.0	7.0	\$389,910	\$486,074	\$508,560
Contracts & Procurement Branch						
Staff Services Manager III	0.9	1.0	1.0	8,173-9,280	102,575	107,703
Staff Services Manager II-Supervisory	0.4	1.0	1.0	6,722-8,352	94,953	98,910
Staff Services Manager I	0.6	2.0	2.0	6,124-7,608	156,732	164,562
Associate Governmental Program Analyst	4.0	4.0	4.0	5,149-6,446	303,886	307,351
Staff Services Analyst	1.4	2.0	2.0	3,298-5,360	106,888	112,236
Jr. Staff Services Analyst	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Contracts & Procurement Branch	7.3	11.0	11.0	\$528,959	\$804,610	\$832,318
Process and Program Development Branch						
Supervising Transportation Engineer	1.0	1.0	1.0	11,863-13,476	166,560	166,560
Staff Services Manager III	0.7	1.0	1.0	8,173-9,280	107,532	110,727
Staff Services Manager II-Supervisory	-	1.0	1.0	6,722-8,352	91,688	96,231
Associate Governmental Program Analyst	-	2.0	2.0	5,149-6,446	123,576	129,744
Office Technician-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Process and Program Development Branch	1.7	6.0	6.0	\$228,262	\$527,084	\$542,874
Totals, Administration Office	31.0	46.0	46.0	\$2,377,104	\$3,488,672	\$3,604,895

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 Office						
Information Technology Branch						
Chief Informational Officer	1.0	1.0	1.0	7,442-17,513	148,092	148,092
Totals, Information Technology Branch	1.0	1.0	1.0	\$137,283	\$148,092	\$148,092
IT Enterprise Operations Branch						
Information Technology Manager II	0.6	1.0	1.0	9,725-11,821	139,684	141,852
Information Technology Manager I	1.4	2.0	2.0	8,016-10,230	225,096	229,908
Information Technology Specialist II	3.4	6.0	6.0	7,365-9,869	630,720	649,926
Information Technology Supervisor II	1.8	3.0	3.0	7,263-9,731	319,374	331,700
Information Technology Specialist I	7.3	10.0	10.0	5,562-8,999	804,104	838,908
Information Technology Associate	3.8	8.0	8.0	4,214-7,463	456,060	478,873
Totals, IT Enterprise Branch	18.3	30.0	30.0	\$1,601,032	\$2,575,038	\$2,671,167
IT Solutions Delivery Branch						
Information Technology Manager II	0.7	1.0	1.0	9,725-11,821	116,700	122,532
Information Technology Manager I	1.6	2.0	2.0	8,016-10,230	255,721	257,808
Staff Services Manager II	0.5	1.0	1.0	7,442-8,453	98,730	101,286
Information Technology Specialist II	1.0	8.0	8.0	7,365-9,869	775,630	805,246
Information Technology Supervisor II	-	2.0	2.0	7,263-9,731	174,312	183,024
Staff Services Manager I	0.6	1.0	1.0	6,124-7,608	77,299	81,167
Information Technology Specialist I	3.0	14.0	14.0	5,562-8,999	1,043,114	1,084,459
Television Specialist	0.4	-	-	5,149-6,446	-	-
Associate Governmental Program Analyst	0.1	1.0	1.0	5,149-6,446	62,045	65,142
Graphic Designer II	1.0	1.0	1.0	4,553-5,700	68,400	68,400
Information Technology Associate	2.0	3.0	3.0	4,214-7,463	233,110	240,281
Totals, IT Solutions Delivery Branch	10.9	34.0	34.0	\$1,021,013	\$2,905,061	\$3,009,345
Multi-media Branch						
Graphic Designer II	-	2.0	2.0	4,553-5,700	109,272	114,744
Graphic Designer I	-	2.0	2.0	3,966-4,965	\$95,184	\$99,936
Totals, Multi-media Branch	-	4.0	4.0	-	\$204,456	\$214,680
Totals, Information Technology Office	30.2	69.0	69.0	\$2,759,328	\$5,832,647	\$6,043,284
Audit Office						
Chief Auditor	1.0	1.0	1.0	7,442-17,513	143,928	143,928
Senior Management Auditor	3.0	3.0	3.0	7,058-9,210	310,372	319,424
Staff Management Auditor	2.6	3.0	3.0	6,430-8,388	276,552	282,336
Associate Management Auditor	2.8	3.0	3.0	5,676-7,463	243,129	255,125
Staff Services Management Auditor	1.8	3.0	3.0	3,817-6,207	181,208	188,403
Totals, Audit Office	11.2	13.0	13.0	\$978,087	\$1,155,189	\$1,189,216
Strategic Communications Office						
Communications Branch						
Chief of Communications	1.0	1.0	1.0	11,109-12,377	146,388	146,388
Staff Services Manager II-Managerial	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Information Officer II	1.0	1.0	1.0	6,404-7,957	85,627	89,905
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Information Officer I	2.3	3.0	3.0	5,149-6,446	215,848	222,776
Associate Governmental Program Analyst	0.8	2.0	2.0	5,149-6,446	136,250	142,430
Staff Services Analyst	0.8	-	-	3,298-5,360	-	-
Totals, Communications Branch	7.9	9.0	9.0	\$628,198	\$776,845	\$794,231
External Affairs Branch						

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
Chief of External Affairs	1.0	1.0	1.0	9,910-11,473	118,920	118,920
Totals, External Affairs Branch	1.0	1.0	1.0	\$141,367	\$118,920	\$118,920
Totals, Communications Office	8.9	10.0	10.0	\$769,565	\$895,765	\$913,151
Financial Office						
Financial Branch						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	16,436-20,516	217,284	217,284
Assistant Chief Financial Officer	0.7	1.0	1.0	7,442-17,513	142,008	142,008
Staff Services Manager I	0.4	1.0	1.0	6,124-7,608	82,935	87,083
Administrative Assistant II	0.6	-	-	5,149-6,446	-	-
Office Technician-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Financial Branch	2.7	4.0	4.0	\$391,317	\$479,955	\$485,987
Accounting Branch						
Accounting Administrator III	1.9	2.0	2.0	8,173-9,280	209,081	214,344
Chief Accounting Officer	1.0	1.0	1.0	7,442-17,513	116,928	116,928
Accounting Administrator II	2.0	2.0	2.0	6,722-8,352	195,942	199,362
Accounting Administrator I-Supervisor	3.1	4.0	4.0	6,124-7,608	356,543	363,133
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	79,736	83,728
Accounting Administrator I-Specialist	1.8	2.0	2.0	5,656-7,080	157,362	165,088
Associate Accounting Analyst	3.3	6.0	6.0	5,406-6,771	417,720	436,620
Senior Accounting Officer-Specialist	6.3	7.0	7.0	5,149-6,446	484,540	504,885
Associate Governmental Program Analyst	0.3	-	-	5,149-6,446	-	-
Accounting Officer I-Specialist	5.1	6.0	6.0	4,496-5,629	350,525	366,340
Accountant Trainee	1.7	2.0	2.0	3,793-4,523	97,790	101,808
Totals, Accounting Branch	27.5	33.0	33.0	\$1,959,681	\$2,466,167	\$2,552,236
Budgets Branch						
Staff Services Manager III	0.7	1.0	1.0	8,173-9,280	111,008	111,360
Staff Services Manager II-Supervisory	2.0	2.0	2.0	6,722-8,352	186,685	191,011
Staff Services Manager I	2.6	4.0	4.0	6,124-7,608	320,311	336,165
Associate Governmental Program Analyst	3.0	3.0	3.0	5,149-6,446	198,126	208,028
Associate Budget Analyst	0.8	1.0	1.0	5,149-6,446	63,587	66,762
Staff Services Analyst	0.8	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Budgets Branch	9.9	12.0	12.0	\$705,243	\$919,293	\$954,882
Project Financial Branch						
Staff Services Manager III	0.9	1.0	1.0	8,173-9,280	102,166	107,274
Career Executive Assignment	0.4	1.0	1.0	7,442-17,513	124,320	124,320
Staff Services Manager II-Supervisory	-	2.0	2.0	6,722-8,352	161,328	169,392
Staff Services Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Totals, Project Financial Branch	1.3	5.0	5.0	\$126,132	\$461,302	\$478,146
Reporting Branch						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,722-8,352	91,920	96,517
Staff Services Manager I	0.7	1.0	1.0	6,124-7,608	76,242	80,058
Associate Governmental Program Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Totals, Reporting Branch	3.7	5.0	5.0	\$310,133	\$418,662	\$430,159
Strategic Initiatives Branch						
Deputy Director of Business Analytics	-	1.0	1.0	11,760-13,098	141,120	141,120
Totals, Strategic Initiatives Branch	-	1.0	1.0	-	\$141,120	\$141,120
Totals, Financial Office	45.1	60.0	60.0	\$3,492,506	\$4,886,499	\$5,042,530

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
Legislative Affairs Office						
Grants Management Branch						
Grants Manager	1.0	1.0	1.0	10,822-12,056	137,064	137,064
Totals, Grants Management Branch	1.0	1.0	1.0	\$127,273	\$137,064	\$137,064
Legislation Branch						
Deputy Director of Legislation (Exempt)	1.0	1.0	1.0	10,822-12,056	130,008	130,008
Staff Services Manager I	1.6	2.0	2.0	6,124-7,608	161,916	170,022
Totals, Legislation Branch	2.6	3.0	3.0	\$244,228	\$291,924	\$300,030
Totals, Legislative Affairs Office	3.6	4.0	4.0	\$371,501	\$428,988	\$437,094
Legal Office						
Chief Counsel (Exempt)	1.0	1.0	1.0	15,967-19,714	191,604	191,604
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	159,804	167,796
Attorney IV	1.1	5.0	5.0	10,453-13,421	698,412	717,240
Attorney III	3.5	4.0	4.0	9,463-12,140	574,299	580,256
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	65,952	69,248
Staff Services Analyst	0.8	1.0	1.0	3,298-5,360	53,512	56,190
Totals, Legal Office	8.4	13.0	13.0	\$1,028,939	\$1,743,583	\$1,782,334
Program Delivery Office						
Program Delivery Branch						
Staff Services Manager III	0.9	1.0	1.0	8,173-9,280	109,208	111,360
Career Executive Assignment	0.9	2.0	2.0	7,442-17,513	209,568	209,568
Staff Services Manager I	-	2.0	2.0	6,124-7,608	146,976	154,320
Associate Governmental Program Analyst	0.7	1.0	1.0	5,149-6,446	64,588	67,812
Administrative Assistant II	0.2	-	-	5,149-6,446	-	-
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Program Delivery Branch	3.7	7.0	7.0	\$298,977	\$577,560	\$590,280
Infrastructure Delivery Branch						
Principal Transportation Engineer	3.0	5.0	5.0	13,033-14,803	851,978	875,556
Supervising Transportation Engineer	2.5	5.0	5.0	11,863-13,476	776,472	800,833
Senior Transportation Engineer	4.2	5.0	5.0	9,766-12,223	699,824	722,916
Career Executive Assignment	1.0	1.0	1.0	7,442-17,513	192,108	192,108
Staff Services Manager II-Supervisory	0.7	1.0	1.0	6,722-8,352	96,220	100,224
Staff Services Manager I	0.9	1.0	1.0	6,124-7,608	84,934	89,177
Transportation Engineer (Civil)	3.7	5.0	5.0	5,540-10,337	438,083	454,471
Associate Governmental Program Analyst	6.7	11.0	11.0	5,149-6,446	733,216	762,108
Totals, Infrastructure Delivery Branch	22.7	34.0	34.0	\$2,458,863	\$3,872,835	\$3,997,393
Contract Management Branch						
Principal Transportation Engineer	0.3	1.0	1.0	13,033-14,803	147,668	155,052
Supervising Transportation Engineer	1.6	3.0	3.0	11,863-13,476	449,664	463,896
Senior Transportation Engineer	3.7	5.0	5.0	9,766-12,223	687,187	706,443
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Career Executive Assignment	-	1.0	1.0	7,442-17,513	89,304	89,304
Staff Services Manager I	2.7	3.0	3.0	6,124-7,608	236,498	248,335
Associate Governmental Program Analyst	9.5	11.0	11.0	5,149-6,446	745,716	775,244
Totals, Contract Management Branch	18.8	25.0	25.0	\$1,688,108	\$2,467,397	\$2,549,634
Strategic Delivery Branch						
Principal Transportation Engineer	0.5	4.0	4.0	13,033-14,803	625,584	656,880
Supervising Transportation Engineer	3.0	3.0	3.0	11,863-13,476	490,320	491,604

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 Bridge Engineer	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Senior Transportation Engineer	3.3	4.0	4.0	9,766-12,223	554,816	568,753
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	66,240	69,540
Totals, Strategic Delivery Branch	8.8	13.0	13.0	\$1,142,850	\$1,883,636	\$1,933,453
Engineering Services Branch						
Director of Engineering	1.0	1.0	1.0	15,429-19,628	185,148	185,148
Principal Transportation Engineer	-	1.0	1.0	13,033-14,803	156,396	164,220
Supervising Transportation Engineer	2.0	3.0	3.0	11,863-13,476	479,685	494,499
Senior Transportation Engineer	-	4.0	4.0	9,766-12,223	468,768	492,192
Senior Transportation Electrical Engineer	1.0	1.0	1.0	9,766-12,223	156,504	152,544
Staff Services Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Structural Design Technician II	-	1.0	1.0	4,590-5,746	55,080	57,840
Totals, Engineering Services Branch	4.0	12.0	12.0	\$625,274	\$1,575,069	\$1,623,603
Environmental Services Branch						
Director of Environmental Services (Exempt)	1.0	1.0	1.0	12,865-14,334	172,008	172,008
Environmental Program Manager I (Managerial)	-	1.0	1.0	11,851-13,458	142,212	149,328
Senior Environmental Scientist (Supervisory)	-	1.0	1.0	9,268-11,522	111,216	116,772
Supervising Environmental Planner	4.4	5.0	5.0	8,582-9,744	573,564	578,844
Senior Environmental Planner	1.0	3.0	3.0	7,058-8,770	272,732	283,104
Associate Governmental Program Analyst	1.0	2.0	2.0	5,149-6,446	125,375	131,634
Totals, Environmental Services Branch	7.4	13.0	13.0	\$794,190	\$1,397,107	\$1,431,690
Real Property Branch						
Director of Real Property (Exempt)	1.0	1.0	1.0	14,167-15,720	188,640	188,640
Supervising Transportation Engineer	-	9.0	9.0	11,863-13,476	1,281,204	1,345,248
Supervising Land Surveyor	-	2.0	2.0	11,863-13,476	284,712	298,944
Senior Transportation Engineer	-	11.0	11.0	9,766-12,223	1,289,112	1,353,528
Senior Land Surveyor	1.3	2.0	2.0	9,766-12,223	259,959	265,323
Principal Right of Way Agent	0.2	1.0	1.0	8,985-10,203	113,208	118,872
Supervising Right of Way Agent	3.6	5.0	5.0	8,582-9,744	571,786	578,159
Deputy Director of Real Property	1.2	2.0	2.0	7,442-17,513	211,740	211,740
Senior Right of Way Agent	7.0	12.0	12.0	7,058-8,770	1,160,160	1,181,340
Staff Services Manager II-Supervisory	0.4	1.0	1.0	6,722-8,352	97,676	100,224
Staff Services Manager I	1.0	2.0	2.0	6,124-7,608	164,784	168,456
Associate Right of Way Agent	-	2.0	2.0	5,960-7,464	143,040	150,192
Associate Governmental Program Analyst	-	5.0	5.0	5,149-6,446	308,940	324,360
Staff Services Analyst	-	2.0	2.0	3,298-5,360	79,152	83,112
Office Technician-Typing	-	2.0	2.0	3,144-3,935	75,456	79,224
Totals, Real Property Branch	15.7	59.0	59.0	\$1,694,218	\$6,229,569	\$6,447,362
Program Management and Oversight Branch						
Chief Engineer	-	1.0	1.0	15,429-19,628	194,412	194,412
Supervising Transportation Engineer	0.7	2.0	2.0	11,863-13,476	284,712	298,944
Staff Services Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Totals, Program Management and Oversight Branch	0.7	4.0	4.0	\$104,797	\$552,612	\$570,516
Program and System Safety and Security Branch						
Senior Transportation Engineer	-	1.0	1.0	9,766-12,223	117,192	123,048
Career Executive Assignment	-	1.0	1.0	7,442-17,513	89,304	89,304
Staff Services Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Totals, Program and System Safety and Security Branch	-	3.0	3.0	-	\$279,984	\$289,512

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
Planning and Sustainability Branch						
Director of Planning and Sustainability (Exempt)	1.0	1.0	1.0	12,865-14,334	165,000	165,000
Principal Transportation Planner	-	2.0	2.0	9,434-10,203	226,416	237,744
Supervising Transportation Planner	2.0	2.0	2.0	8,582-9,744	233,856	233,856
Senior Transportation Planner	-	1.0	1.0	7,058-8,770	84,696	88,932
Totals, Planning and Sustainability Branch	3.0	6.0	6.0	\$373,994	\$709,968	\$725,532
Rail and Operations Delivery Branch						
Chief Program Manager	1.0	1.0	1.0	32,649-33,628	403,536	403,536
Director of Operations and Maintenance	1.0	1.0	1.0	17,138-18,557	206,844	206,844
Supervising Transportation Engineer	2.0	5.0	5.0	11,863-13,476	755,340	776,688
Senior Transportation Engineer	-	1.0	1.0	9,766-12,223	117,192	123,048
Senior Transportation Planner	1.0	1.0	1.0	7,058-8,770	93,118	97,774
Totals, Rails and Operations Delivery Branch	5.0	9.0	9.0	\$956,527	\$1,576,030	\$1,607,890
Northern Region						
Northern California Regional Director	1.0	1.0	1.0	14,566-17,500	210,000	210,000
Career Executive Assignment	-	1.0	1.0	7,442-17,513	89,304	89,304
Staff Services Manager II-Supervisory	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Information Officer I	1.5	3.0	3.0	5,149-6,446	188,448	197,856
Associate Governmental Program Analyst	0.1	1.0	1.0	5,149-6,446	68,076	71,484
Staff Services Analyst	0.9	-	-	3,298-5,360	-	-
Totals, Northern Region Branch	4.5	8.0	8.0	\$426,459	\$727,788	\$744,636
Central Valley Region						
Central Valley Regional Director	0.4	1.0	1.0	15,883-17,500	210,000	210,000
Central Valley Regional Deputy Director	0.1	1.0	1.0	7,442-17,513	108,000	108,000
Staff Services Manager II-Managerial	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Information Officer II	0.9	1.0	1.0	6,404-7,957	76,848	80,688
Information Officer I	1.0	1.0	1.0	5,149-6,446	68,964	72,414
Associate Governmental Program Analyst	1.0	3.0	3.0	5,149-6,446	200,928	207,096
Staff Services Analyst	1.0	1.0	1.0	3,298-5,360	63,228	64,320
Totals, Central Valley Region Branch	5.4	9.0	9.0	\$455,374	\$829,404	\$843,954
Southern Region						
Southern California Regional Director	0.7	1.0	1.0	15,883-17,500	210,000	210,000
Career Executive Assignment	0.1	1.0	1.0	7,442-17,513	128,352	128,352
Staff Services Manager II-Supervisory	0.1	1.0	1.0	6,722-8,352	92,056	96,584
Information Officer I	1.4	2.0	2.0	5,149-6,446	140,168	143,304
Administrative Assistant I	-	1.0	1.0	4,281-5,608	51,372	53,940
Totals, Southern Region Branch	2.3	6.0	6.0	\$258,280	\$621,948	\$632,180
Totals, Program Delivery Office	102.0	208.0	208.0	\$11,277,911	\$23,300,907	\$23,987,635
Temporary Help	19.2	3.0	3.0	(2,125,181)	368,000	368,000
Overtime	-	-	-	(52,473)	344,000	344,000
TOTALS, AUTHORIZED POSITIONS	265.3	432.0	432.0	\$26,400,748	\$43,797,175	\$45,078,267
<i>Regular/Ongoing Positions</i>	<i>246.1</i>	<i>429.0</i>	<i>429.0</i>	<i>24,223,094</i>	<i>43,085,175</i>	<i>44,366,267</i>
<i>Temporary Help</i>	<i>19.2</i>	<i>3.0</i>	<i>3.0</i>	<i>2,125,181</i>	<i>368,000</i>	<i>368,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>52,473</i>	<i>344,000</i>	<i>344,000</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
Administration						
Board Members (3)	-	-	-	\$600/mon	\$21,600	\$21,600
Executive Director	1.0	1.0	1.0	14,233-14,233	170,796	170,796
Assistant Executive Director	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	85,865	90,158
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Temporary Help	-	-	-	(18,344)	-	-
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$537,141	\$474,113	\$488,199
<i>Regular/Ongoing Positions</i>	4.0	4.0	4.0	518,797	452,513	466,599
<i>Temporary Help</i>	-	-	-	18,344	21,600	21,600

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
Commissioner / Deputy Commissioner						
Commissioner - 001						
Commissioner	1.0	1.0	1.0	\$19,939-22,424	\$296,879	\$296,879
Asst Commissioner	1.0	1.0	1.0	19,939-22,424	270,723	270,723
Chief	0.2	1.0	1.0	18,673-21,594	251,906	264,502
Lieutenant	1.0	1.0	1.0	13,022-15,378	165,410	173,681
Assoc Govtl Program Analyst	1.8	1.0	1.0	5,149-6,446	69,570	73,049
Executive Secretary II	0.5	1.0	1.0	3,849-4,817	51,712	54,298
Totals	5.5	6.0	6.0	\$887,674	\$1,106,200	\$1,133,132
<i>Uniformed</i>	3.2	4.0	4.0	740,810	984,918	1,005,785
<i>Nonuniformed</i>	2.3	2.0	2.0	146,864	121,282	127,347
Office of Employee Relations - 007						
Asst Chief	1.0	1.0	1.0	17,134-19,657	238,777	238,777
Lieutenant	1.0	1.0	1.0	13,022-15,378	185,029	194,281
Sergeant	1.0	1.0	1.0	8,988-13,075	162,279	170,393
Labor Relations Spec	2.5	3.0	3.0	6,124-7,608	252,869	260,949
Labor Relations Analyst	0.5	-	-	4,430-6,674	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	48,118	50,524
Totals	7.0	7.0	7.0	\$815,206	\$887,072	\$914,924
<i>Uniformed</i>	3.0	3.0	3.0	540,908	586,085	603,451
<i>Nonuniformed</i>	4.0	4.0	4.0	274,298	300,987	311,473
Office of Inspector General - 010						
Captain	1.0	1.0	1.0	14,911-17,278	211,487	211,487
Lieutenant	2.0	2.0	2.0	13,022-15,378	373,146	382,369
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,773	143,773
Sergeant	10.7	12.0	12.0	8,988-13,075	1,665,800	1,717,650
Officer	2.8	3.0	3.0	7,379-10,702	382,216	388,482
Sr Mgt Auditor	1.0	1.0	1.0	7,058-9,210	110,521	110,521
Staff Mgt Auditor	1.0	1.0	1.0	6,430-8,388	100,656	100,656
Assoc Mgt Auditor	4.0	4.0	4.0	5,676-7,463	337,636	341,085
Assoc Govtl Program Analyst	0.8	1.0	1.0	5,149-6,446	67,033	70,385
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	48,870	51,314
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,141	41,099
Totals	25.8	28.0	28.0	\$3,135,875	\$3,480,279	\$3,558,821
<i>Uniformed</i>	16.5	18.0	18.0	2,361,540	2,632,649	2,699,988
<i>Nonuniformed</i>	9.3	10.0	10.0	774,335	847,630	858,833
Office of Special Representative - 012						
Asst Chief	0.5	1.0	1.0	17,134-19,657	224,576	235,805
Captain	0.4	-	-	14,911-17,278	-	-
Lieutenant	1.0	1.0	1.0	13,022-15,378	168,098	176,503
Sergeant	1.0	1.0	1.0	8,988-13,075	164,500	164,500
Officer	2.0	3.0	3.0	7,379-10,702	342,944	353,669
Assoc Govtl Program Analyst	0.9	1.0	1.0	5,149-6,446	64,359	67,577
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	102,469	107,593
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	41,153	43,211
Totals	7.9	10.0	10.0	\$893,192	\$1,108,099	\$1,148,858
<i>Uniformed</i>	4.9	6.0	6.0	745,871	900,118	930,477
<i>Nonuniformed</i>	3.0	4.0	4.0	147,321	207,981	218,381

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 Community Outreach & Media Relations - 013						
Captain	0.9	1.0	1.0	14,911-17,278	208,971	208,971
Lieutenant	1.0	1.0	1.0	13,022-15,378	187,429	187,429
Deputy Commissioner for Communications	1.0	1.0	1.0	9,180-10,227	122,725	122,725
Sergeant	2.0	2.0	2.0	8,988-13,075	307,937	315,530
Officer	4.7	5.0	5.0	7,379-10,702	630,227	636,163
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,485	95,485
Assoc Govtl Program Analyst	1.9	2.0	2.0	5,149-6,446	150,657	150,657
Info Officer I-Spec	1.2	1.0	1.0	5,149-6,446	61,788	64,872
Audio-Visual Spec-Tech	2.0	2.0	2.0	5,149-6,446	137,985	144,885
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals	16.6	17.0	17.0	\$1,787,461	\$1,940,932	\$1,966,329
<i>Uniformed</i>	8.6	9.0	9.0	1,200,468	1,334,564	1,348,093
<i>Nonuniformed</i>	8.0	8.0	8.0	586,993	606,368	618,236
Office of Accreditation - 030						
Lieutenant	0.2	-	-	13,022-15,378	-	-
Sergeant	0.2	-	-	8,988-13,075	-	-
Officer	0.3	-	-	7,379-10,702	-	-
Assoc Govtl Program Analyst	0.2	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	0.2	-	-	3,298-5,360	-	-
Totals	1.1	-	-	\$109,856	-	-
<i>Uniformed</i>	0.7	-	-	89,271	-	-
<i>Nonuniformed</i>	0.4	-	-	20,585	-	-
Office of Internal Affairs - 031						
Captain	1.0	1.0	1.0	14,911-17,278	208,971	208,971
Lieutenant	3.9	4.0	4.0	13,022-15,378	711,660	737,937
Sergeant	20.0	23.0	23.0	8,988-13,075	3,293,811	3,379,568
Officer	8.5	9.0	9.0	7,379-10,702	1,126,568	1,130,996
Assoc Govtl Program Analyst	7.7	9.0	9.0	5,149-6,446	664,654	678,551
Staff Services Analyst-Gen	2.6	2.0	2.0	3,298-5,360	110,716	116,253
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	90,901	93,085
Totals	45.7	50.0	50.0	\$5,555,714	\$6,207,281	\$6,345,361
<i>Uniformed</i>	33.4	37.0	37.0	4,794,711	5,341,010	5,457,472
<i>Nonuniformed</i>	12.3	13.0	13.0	761,003	866,271	887,889
Office of Legal Affairs - 032						
Chief Counsel I	1.0	1.0	1.0	13,279-15,536	186,433	186,433
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,565	177,565
Attorney IV	1.0	2.0	2.0	10,453-13,421	266,617	279,953
Attorney III	2.7	3.0	3.0	9,463-12,140	384,242	396,171
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Attorney	1.0	1.0	1.0	5,756-10,028	106,446	111,769
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	148,589	152,151
Legal Analyst	1.9	2.0	2.0	4,496-5,629	133,130	139,787
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	57,113	59,969
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	40,983	43,033
Totals	14.9	17.0	17.0	\$1,413,217	\$1,754,918	\$1,800,631
<i>Nonuniformed</i>	14.9	17.0	17.0	1,413,217	1,754,918	1,800,631

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 Risk Management - 033						
Captain	1.0	1.0	1.0	14,911-17,278	198,272	208,186
Lieutenant	1.0	1.0	1.0	13,022-15,378	182,174	191,283
Sergeant	1.9	2.0	2.0	8,988-13,075	260,935	273,977
Officer	1.9	4.0	4.0	7,379-10,702	437,466	446,322
Staff Services Manager II-Supvry	1.8	2.0	2.0	6,722-8,352	196,040	205,843
Staff Services Manager I	2.6	4.0	4.0	6,124-7,608	331,728	343,751
Assoc Govtl Program Analyst	19.5	22.0	22.0	5,149-6,446	1,591,749	1,640,605
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	0.5	2.0	2.0	3,298-5,360	104,456	109,680
Program Techn II	3.6	4.0	4.0	3,148-3,945	180,899	182,843
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,785	43,875
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	46,689	46,689
Totals	36.8	45.0	45.0	\$2,910,960	\$3,625,689	\$3,746,550
<i>Uniformed</i>	5.8	8.0	8.0	883,424	1,078,847	1,119,768
<i>Nonuniformed</i>	31.0	37.0	37.0	2,027,536	2,546,842	2,626,782
Office of Equal Employment Opportunity - 034						
Lieutenant	1.0	1.0	1.0	13,022-15,378	175,455	184,228
Sergeant	2.5	3.0	3.0	8,988-13,075	410,589	431,115
Staff Services Manager III	0.9	1.0	1.0	8,173-9,280	98,076	102,984
Officer	0.8	1.0	1.0	7,379-10,702	118,036	123,938
Staff Services Manager I	0.6	1.0	1.0	6,124-7,608	75,630	79,412
Assoc Govtl Program Analyst	3.3	4.0	4.0	5,149-6,446	292,682	299,581
Support Services Assistant	0.1	1.0	1.0	3,469-4,958	55,043	57,796
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	52,588	55,218
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	42,512	44,638
Totals	10.8	14.0	14.0	\$1,039,543	\$1,320,611	\$1,378,910
<i>Uniformed</i>	4.3	5.0	5.0	601,485	704,080	739,281
<i>Nonuniformed</i>	6.5	9.0	9.0	438,058	616,531	639,629
Totals, Commissioner / Deputy Commissioner	172.1	194.0	194.0	\$18,548,698	\$21,431,081	\$21,993,516
<i>Uniformed</i>	80.4	90.0	90.0	11,958,488	13,562,271	13,904,315
<i>Nonuniformed</i>	91.7	104.0	104.0	6,590,210	7,868,810	8,089,201
Assistant Commissioner, Staff						
Assistant Commissioner, Staff Services - 003						
Asst Commissioner	1.0	1.0	1.0	19,939-22,424	271,963	285,562
Chief	1.0	1.0	1.0	18,673-21,594	260,763	260,763
Lieutenant	1.0	1.0	1.0	13,022-15,378	172,281	180,896
Officer	1.3	2.0	2.0	7,379-10,702	208,707	219,143
Assoc Govtl Program Analyst	2.9	2.0	2.0	5,149-6,446	150,375	154,027
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	45,599	47,879
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	64,147	67,355
Totals	8.8	9.0	9.0	\$1,108,987	\$1,173,835	\$1,215,625
<i>Uniformed</i>	4.3	5.0	5.0	830,726	913,714	946,364
<i>Nonuniformed</i>	4.5	4.0	4.0	278,261	260,121	269,261
Office of Employee Safety & Assistance - 016						
Captain	1.0	1.0	1.0	14,911-17,278	210,229	210,229
Lieutenant	1.0	1.0	1.0	13,022-15,378	186,171	186,171
Sergeant	1.0	1.0	1.0	8,988-13,075	144,384	151,604

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
Officer	4.3	4.0	4.0	7,379-10,702	473,919	478,347
Staff Services Analyst-Gen	1.6	1.6	1.6	3,298-5,360	102,913	102,913
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,221	47,221
Totals	9.9	9.6	9.6	\$1,185,760	\$1,164,837	\$1,176,485
<i>Uniformed</i>	7.3	7.0	7.0	1,041,552	1,014,703	1,026,351
<i>Nonuniformed</i>	2.6	2.6	2.6	144,208	150,134	150,134
Information Management Division - 040						
Chief	1.0	1.0	1.0	18,673-21,594	260,763	260,763
Asst Chief	1.7	2.0	2.0	17,134-19,657	461,188	472,309
Lieutenant	1.7	2.0	2.0	13,022-15,378	347,308	364,674
Sergeant	1.0	1.0	1.0	8,988-13,075	167,304	167,304
Officer	8.2	12.0	12.0	7,379-10,702	1,344,817	1,366,957
Info Tech Spec II	4.7	6.0	6.0	7,365-9,869	685,399	701,906
Info Tech Spec I	0.8	1.0	1.0	5,562-8,999	94,754	99,492
Assoc Govtl Program Analyst	0.8	2.0	2.0	5,149-6,446	139,397	146,368
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	52,701	55,337
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,101	55,757
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,942	41,940
Totals	22.9	30.0	30.0	\$2,825,989	\$3,646,674	\$3,732,807
<i>Uniformed</i>	13.6	18.0	18.0	2,077,198	2,581,380	2,632,007
<i>Nonuniformed</i>	9.3	12.0	12.0	748,791	1,065,294	1,100,800
Information Technology Section - 041						
Info Tech Manager II	1.0	1.0	1.0	9,725-11,821	141,853	141,853
Info Tech Manager I	4.8	4.0	4.0	8,016-10,742	501,074	506,792
Info Tech Spec II	9.4	11.0	11.0	7,365-9,869	1,197,052	1,227,299
Info Tech Supvr II	7.4	9.0	9.0	7,263-9,731	976,254	1,007,553
Info Tech Supvr I	3.4	4.0	4.0	6,606-8,852	364,463	382,688
Info Tech Spec I	66.3	66.0	66.0	5,562-8,999	6,483,454	6,609,550
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	73,023	76,675
Info Tech Assoc	34.7	39.0	39.0	4,214-7,463	2,819,321	2,920,236
Property Insp-Spec	2.0	2.0	2.0	4,042-5,058	121,394	121,394
Info Tech Techn	1.6	2.0	2.0	3,530-5,646	91,321	95,894
Office Techn-Typing	0.7	-	-	3,144-3,935	-	-
Totals	132.3	139.0	139.0	\$11,290,297	\$12,769,209	\$13,089,934
<i>Nonuniformed</i>	132.3	139.0	139.0	11,290,297	12,769,209	13,089,934
Support Services Section - 042						
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,773	116,773
Info Tech Supvr I	2.0	2.0	2.0	6,606-8,852	185,413	194,685
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,989	107,989
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	69,817	73,308
Info Tech Assoc	3.6	4.0	4.0	4,214-7,463	285,459	291,765
Supervising Program Techn III	1.8	2.0	2.0	4,048-5,072	110,450	112,930
Supervising Program Techn II	3.8	4.0	4.0	3,559-4,458	200,319	204,986
Program Techn III	6.0	6.0	6.0	3,522-4,412	312,628	315,162
Support Services Assistant	0.9	-	-	3,469-4,958	-	-
Supervising Program Techn I	1.3	2.0	2.0	3,309-4,141	86,760	91,093
Staff Services Analyst-Gen	10.1	11.0	11.0	3,298-5,360	645,622	661,995

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	22.1	26.0	26.0	3,148-3,945	1,136,682	1,165,357
Office Techn-Typing	1.5	1.0	1.0	3,144-3,935	47,221	47,221
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	48,625	48,625
Program Techn	12.8	16.0	16.0	2,722-3,658	672,178	685,116
Office Asst-Typing	0.2	1.0	1.0	2,688-3,651	46,689	46,689
Office Asst-Gen	3.9	5.5	5.5	2,600-3,577	213,867	220,274
Asst Clerk	0.2	-	-	2,600-3,257	-	-
Totals	76.2	86.5	86.5	\$3,885,655	\$4,469,084	\$4,566,560
<i>Nonuniformed</i>	76.2	86.5	86.5	3,885,655	4,469,084	4,566,560
Telecommunications Section - 047						
Captain	0.9	1.0	1.0	14,911-17,278	197,014	206,865
Lieutenant	1.0	1.0	1.0	13,022-15,378	186,171	186,171
Sergeant	1.3	2.0	2.0	8,988-13,075	249,568	262,042
Info Tech Manager I	1.0	1.0	1.0	8,016-10,742	117,121	122,978
Officer	5.0	5.0	5.0	7,379-10,702	643,300	649,313
Info Tech Supvr I ¹	5.1	5.0	4.0	6,606-8,852	492,281	506,270
Staff Services Manager I	1.3	2.0	2.0	6,124-7,608	179,653	188,636
Telecomm System Manager I-Spec	1.0	1.0	1.0	5,656-7,435	84,552	84,552
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	270,471	279,077
Supvr of Bldg Trades	2.0	2.0	2.0	5,326-6,937	148,044	151,656
Telecomm System Analyst II	2.2	1.0	1.0	5,149-6,771	81,241	85,304
Assoc Govtl Program Analyst	2.5	2.0	2.0	5,149-6,446	143,575	146,887
Telecomm Facilities Techn II	7.1	7.0	7.0	4,966-5,726	488,758	495,120
Telecomm Facilities Techn I	2.0	2.0	2.0	4,742-5,464	126,811	129,874
Info Tech Assoc ²	13.2	14.0	11.0	4,214-7,463	1,088,723	1,129,731
Warehouse Manager I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Property Insp-Spec	2.0	2.0	2.0	4,042-5,058	111,637	111,637
Property Controller II	1.9	2.0	2.0	3,858-4,828	104,233	106,549
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,168	93,168
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals	57.4	58.0	54.0	\$4,611,529	\$4,957,293	\$5,088,686
<i>Uniformed</i>	8.2	9.0	9.0	1,150,813	1,276,053	1,304,391
<i>Nonuniformed</i>	49.2	49.0	45.0	3,460,716	3,681,240	3,784,295
Communication Center Support Section - 048						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	105,246	110,509
Info Tech Supvr I	1.8	2.0	2.0	6,606-8,852	201,266	206,019
Info Tech Spec I	4.7	5.0	5.0	5,562-8,999	467,835	480,428
Public Safety Dispatch Supvr II	0.6	1.0	1.0	5,438-7,492	89,905	89,905
Assoc Govtl Program Analyst	1.8	2.0	2.0	5,149-6,446	154,704	154,704
Public Safety Dispatch Supvr I	2.2	3.0	3.0	4,724-6,504	212,784	215,616
Public Safety Dispatcher	8.4	10.0	10.0	4,308-5,933	677,758	690,283
Info Tech Assoc	10.6	10.0	10.0	4,214-7,463	794,730	808,412
Info Tech Techn	4.0	4.0	4.0	3,530-5,646	245,849	254,755
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,985	40,935
Totals	37.2	41.0	41.0	\$2,740,034	\$3,164,743	\$3,227,247

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
<i>Nonuniformed</i>	37.2	41.0	41.0	2,740,034	3,164,743	3,227,247
Totals, Information Management Division	326.0	354.5	350.5	\$25,353,504	\$29,007,003	\$29,705,234
<i>Uniformed</i>	21.8	27.0	27.0	3,228,011	3,857,433	3,936,398
<i>Nonuniformed</i>	304.2	327.5	323.5	22,125,493	25,149,570	25,768,836
Enforcement and Planning Division - 060						
Chief	1.0	1.0	1.0	18,673-21,594	262,021	262,021
Asst Chief	1.9	2.0	2.0	17,134-19,657	469,566	493,045
Captain	-	1.0	1.0	14,911-17,278	178,932	187,884
Lieutenant	2.8	3.0	3.0	13,022-15,378	552,331	570,640
Sergeant	2.7	3.0	3.0	8,988-13,075	404,233	424,441
Officer	6.0	7.0	7.0	7,379-10,702	890,579	902,995
Assoc Govtl Program Analyst	4.5	6.0	6.0	5,149-6,446	439,549	449,925
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	53,113	53,113
Staff Services Analyst-Gen	1.1	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,149	45,307
Totals	22.0	25.0	25.0	\$2,695,645	\$3,293,473	\$3,389,371
<i>Uniformed</i>	14.4	17.0	17.0	2,228,047	2,757,662	2,841,026
<i>Nonuniformed</i>	7.6	8.0	8.0	467,598	535,811	548,345
Research & Planning Section - 061						
Captain	1.0	1.0	1.0	14,911-17,278	210,229	210,229
Sergeant	3.0	3.0	3.0	8,988-13,075	462,557	477,321
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Officer	3.0	3.0	3.0	7,379-10,702	385,982	391,918
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Transp Planner	1.0	1.0	1.0	5,960-7,464	89,569	89,569
Assoc Govtl Program Analyst	11.0	11.0	11.0	5,149-6,446	818,350	832,196
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	49,090	51,545
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,434	42,456
Office Asst-Typing	0.9	1.0	1.0	2,688-3,651	40,436	42,458
Totals	23.9	24.0	24.0	\$2,139,881	\$2,271,571	\$2,316,288
<i>Uniformed</i>	7.0	7.0	7.0	996,072	1,058,768	1,079,468
<i>Nonuniformed</i>	16.9	17.0	17.0	1,143,809	1,212,803	1,236,820
Commercial Vehicle Section - 062						
Captain	1.0	1.0	1.0	14,911-17,278	208,286	218,701
Lieutenant	2.0	2.0	2.0	13,022-15,378	371,321	380,579
Environmental Program Mgr I - Mgrl	1.0	1.0	1.0	11,851-13,458	161,497	161,497
Sergeant	4.0	4.0	4.0	8,988-13,075	607,155	629,499
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	7,507-8,524	101,821	106,913
Officer	8.2	9.0	9.0	7,379-10,702	1,110,791	1,121,021
Motor Carrier Spec III	2.3	2.0	2.0	6,191-7,696	162,637	170,775
Motor Carrier Spec II	0.5	5.0	5.0	5,377-6,677	333,565	350,251
Assoc Govtl Program Analyst	7.3	7.0	7.0	5,149-6,446	513,591	531,537
Maintenance Mechanic	1.0	1.0	1.0	4,532-5,735	60,883	63,928
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,354	63,372
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	91,266	93,469
Office Asst-Typing	2.3	2.5	2.5	2,688-3,651	107,590	110,751
Totals	33.6	38.5	38.5	\$3,344,602	\$3,890,757	\$4,002,293
<i>Uniformed</i>	15.2	16.0	16.0	2,090,067	2,297,553	2,349,800

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
<i>Nonuniformed</i>	18.4	22.5	22.5	1,254,535	1,593,204	1,652,493
Special Projects Section - 063						
Lieutenant	0.8	1.0	1.0	13,022-15,378	178,768	187,707
Sergeant	0.8	1.0	1.0	8,988-13,075	107,856	113,244
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	110,580	116,109
Officer	1.0	1.0	1.0	7,379-10,702	128,457	128,457
Research Data Spec II	0.9	1.0	1.0	6,213-7,777	88,441	88,441
Staff Services Manager I	3.0	3.0	3.0	6,124-7,608	271,901	276,367
Assoc Govtl Program Analyst	8.2	7.5	7.5	5,149-6,446	555,081	569,706
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	62,753	65,891
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,227	46,439
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	46,689	46,689
Totals	18.7	18.5	18.5	\$1,515,177	\$1,594,753	\$1,639,050
<i>Uniformed</i>	2.6	3.0	3.0	385,716	415,081	429,408
<i>Nonuniformed</i>	16.1	15.5	15.5	1,129,461	1,179,672	1,209,642
Field Support Section - 065						
Captain	1.0	1.0	1.0	14,911-17,278	208,971	208,971
Lieutenant	1.0	1.0	1.0	13,022-15,378	168,098	176,503
Sergeant	2.0	2.0	2.0	8,988-13,075	327,298	335,298
Officer	6.1	7.0	7.0	7,379-10,702	784,776	804,432
Assoc Govtl Program Analyst	3.1	4.0	4.0	5,149-6,446	278,085	288,124
Staff Services Analyst-Gen	1.8	-	-	3,298-5,360	-	-
Office Techn-Typing	1.8	1.0	1.0	3,144-3,935	47,221	47,221
Office Asst-Typing	0.7	-	-	2,688-3,651	-	-
Totals	17.5	16.0	16.0	\$1,835,767	\$1,814,449	\$1,860,549
<i>Uniformed</i>	10.1	11.0	11.0	1,415,251	1,489,143	1,525,204
<i>Nonuniformed</i>	7.4	5.0	5.0	420,516	325,306	335,345
Impaired Driving Section - 066						
Captain	1.0	1.0	1.0	14,911-17,278	211,487	211,487
Lieutenant	1.0	1.0	1.0	13,022-15,378	187,429	187,429
Sergeant	1.9	2.0	2.0	8,988-13,075	331,804	331,804
Officer	10.0	10.0	10.0	7,379-10,702	1,281,538	1,287,867
Staff Services Manager I	1.1	2.0	2.0	6,124-7,608	171,672	180,257
Assoc Transp Planner	0.9	-	-	5,960-7,464	-	-
Research Data Spec I	0.3	1.0	1.0	5,656-7,080	68,965	72,414
Assoc Govtl Program Analyst	7.7	9.0	9.0	5,149-6,446	655,141	672,632
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Office Techn-Typing	1.3	2.0	2.0	3,144-3,935	88,374	90,432
Totals	25.9	28.0	28.0	\$2,685,883	\$2,996,410	\$3,034,322
<i>Uniformed</i>	13.9	14.0	14.0	1,897,468	2,012,258	2,018,587
<i>Nonuniformed</i>	12.0	14.0	14.0	788,415	984,152	1,015,735
Totals, Enforcement and Planning Division	141.6	150.0	150.0	\$14,216,955	\$15,861,413	\$16,241,873
<i>Uniformed</i>	63.2	68.0	68.0	9,012,621	10,030,465	10,243,493
<i>Nonuniformed</i>	78.4	82.0	82.0	5,204,334	5,830,948	5,998,380
Administrative Services Division - 070						
Chief	1.0	1.0	1.0	18,673-21,594	263,279	263,279
Asst Chief	0.9	1.0	1.0	17,134-19,657	231,832	243,424
Lieutenant	0.8	1.0	1.0	13,022-15,378	176,732	185,569

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. A	1.0	1.0	1.0	7,442-10,696	128,352	134,770
Senior Administrative Analyst-Acctg	1.0	1.0	1.0	6,722-8,352	89,952	94,450
Staff Services Manager I	0.2	1.0	1.0	6,124-7,608	82,230	86,342
Acctg Administrator I-Spec	0.4	-	-	5,656-7,080	-	-
Assoc Govtl Program Analyst	0.8	-	-	5,149-6,446	-	-
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,513	56,189
Totals	7.9	8.0	8.0	\$987,835	\$1,080,598	\$1,118,731
<i>Uniformed</i>	2.7	3.0	3.0	575,819	671,843	692,272
<i>Nonuniformed</i>	5.2	5.0	5.0	412,016	408,755	426,459
Fiscal Management Section - 071						
Acctg Administrator III	0.9	1.0	1.0	8,173-9,280	110,070	115,574
Acctg Administrator II	2.0	2.0	2.0	6,722-8,352	173,701	182,385
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,722-8,352	96,949	101,797
Acctg Administrator I-Supvr	5.7	6.0	6.0	6,124-7,608	540,835	549,618
Staff Services Manager I	0.8	1.0	1.0	6,124-7,608	81,555	85,633
Acctg Administrator I-Spec	0.2	1.0	1.0	5,656-7,080	76,849	80,692
Senior Acctg Officer-Supvr	4.8	5.0	5.0	5,571-6,922	362,603	380,740
Assoc Acctg Analyst	2.4	2.8	2.8	5,406-6,771	224,957	228,893
Assoc Administrative Analyst-Acctg	0.9	-	-	5,406-6,771	-	-
Assoc Budget Analyst	3.5	3.0	3.0	5,149-6,446	211,377	218,079
Senior Acctg Officer-Spec	8.6	9.0	9.0	5,149-6,446	665,207	690,735
Acctg Officer-Spec	20.0	20.8	20.8	4,496-5,629	1,254,135	1,303,341
Accountant Trainee	1.6	3.0	3.0	3,793-4,523	138,449	145,380
Accountant I-Spec	12.1	16.0	16.0	3,359-4,205	704,215	734,388
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	52,014	54,615
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,633
Acctg Techn	1.7	2.0	2.0	3,087-3,868	97,553	97,553
Totals	67.5	75.6	75.6	\$4,181,068	\$4,831,071	\$5,012,056
<i>Nonuniformed</i>	67.5	75.6	75.6	4,181,068	4,831,071	5,012,056
Fleet Operations Section - 074						
Captain	0.9	1.0	1.0	14,911-17,278	210,229	210,229
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	9,766-12,223	132,920	139,566
Assoc Auto Equipt Standards Engineer	0.6	1.0	1.0	8,294-10,376	100,426	105,448
Program Manager Transp Services-Supvr	2.0	2.0	2.0	6,094-7,571	179,367	183,793
Auto Equip Standards Engineer	0.9	-	-	5,540-7,937	-	-
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	78,769	78,769
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Inspector of Auto Equipt	2.0	2.0	2.0	4,742-6,002	134,262	137,374
Electronics Techn-Supvr	1.0	1.0	1.0	4,570-5,665	67,980	67,980
Auto Techn III	2.9	3.0	3.0	4,204-5,224	174,185	179,758
Electronics Techn	7.4	8.0	8.0	4,051-5,892	490,862	502,519
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,945-4,979	59,748	59,748
Property Controller II	2.4	3.0	3.0	3,858-4,828	173,532	176,415
Auto Techn II	31.9	36.0	36.0	3,777-4,780	1,969,034	2,008,159
Auto Techn I	1.0	3.0	3.0	3,477-4,349	137,620	141,796
Property Controller I	1.3	2.0	2.0	3,396-4,253	92,469	94,541
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-

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	1.0	1.0	1.0	3,144-3,935	47,221	47,221
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Maintenance Worker	0.1	1.0	1.0	2,826-3,481	34,900	36,645
Custodian	2.7	3.0	3.0	2,731-3,418	114,488	120,214
Totals	64.2	73.0	73.0	\$3,746,861	\$4,406,344	\$4,498,507
<i>Uniformed</i>	0.9	1.0	1.0	183,807	210,229	210,229
<i>Nonuniformed</i>	63.3	72.0	72.0	3,563,054	4,196,115	4,288,278
Fleet Operations Section-Torrence - 075						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	66,830	70,172
Inspector of Auto Equipt	1.0	1.0	1.0	4,742-6,002	72,024	72,024
Property Controller II	0.7	-	-	3,858-4,828	-	-
Auto Techn II	2.0	2.0	2.0	3,777-4,780	118,688	118,688
Totals	4.7	4.0	4.0	\$269,749	\$257,542	\$260,884
<i>Nonuniformed</i>	4.7	4.0	4.0	269,749	257,542	260,884
Business Services Section - 076						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Services Manager II-Supvry	1.5	2.0	2.0	6,722-8,352	197,901	202,785
Staff Services Manager I	5.1	5.0	5.0	6,124-7,608	421,171	428,533
Assoc Business Management Analyst	3.4	4.0	4.0	5,149-6,446	301,089	308,409
Assoc Govtl Program Analyst	14.0	14.5	14.5	5,149-6,446	1,106,860	1,131,468
Records Management Analyst II-Spec	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Warehouse Manager II	1.0	1.0	1.0	4,594-6,262	68,413	68,413
Business Service Officer I-Spec	4.3	2.5	2.5	4,281-5,360	160,801	160,801
Sheetfed Offset Press Operator III	1.3	2.0	2.0	4,241-5,311	115,261	117,838
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,997-4,946	59,353	59,353
Bookbinder II	0.1	1.0	1.0	3,926-4,043	47,112	48,516
Materials & Stores Supvr	2.0	2.0	2.0	3,766-5,213	113,594	113,594
Heavy Truck Driver	1.7	2.0	2.0	3,766-4,751	99,153	101,507
Mailing Machines Supvr I	1.0	1.0	1.0	3,454-4,325	51,901	51,901
Materials & Stores Spec	1.7	2.0	2.0	3,400-4,655	96,863	99,160
Warehouse Worker	7.0	7.0	7.0	3,400-4,245	321,665	323,774
Digital Print Operator II	2.0	2.0	2.0	3,355-4,202	92,878	95,001
Staff Services Analyst-Gen	2.7	3.0	3.0	3,298-5,360	163,907	172,104
Office Techn-Typing	3.6	5.0	5.0	3,144-3,935	155,957	154,073
Business Service Asst-Spec	2.9	3.0	3.0	2,921-4,469	154,322	159,498
Mailing Machines Operator I	4.4	5.0	5.0	2,858-3,872	220,564	222,280
Totals	62.6	67.0	67.0	\$3,760,944	\$4,137,478	\$4,207,721
<i>Nonuniformed</i>	62.6	67.0	67.0	3,760,944	4,137,478	4,207,721
Facilities Section - 078						
Assoc Architect	1.0	1.0	1.0	8,293-10,377	117,601	123,482
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	110,651	116,184
Assoc Construction Analyst	2.0	2.0	2.0	7,803-11,277	234,336	234,336
Staff Services Manager II-Supvry	1.9	2.0	2.0	6,722-8,352	184,585	188,804
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Business Management Analyst	10.5	10.0	10.0	5,149-6,446	702,047	721,677
Assoc Govtl Program Analyst	3.5	4.0	4.0	5,149-6,446	290,642	301,308
Mill & Cabinet Supvr	0.8	-	-	4,814-5,440	-	-
Mill & Cabinet Worker	1.6	2.0	2.0	4,326-4,979	119,496	119,496

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	0.7	1.0	1.0	3,298-5,360	64,320	64,320
Office Asst-Typing	0.7	1.0	1.0	2,688-3,651	33,060	34,710
Totals	25.7	26.0	26.0	\$1,909,273	\$2,039,330	\$2,086,909
<i>Nonuniformed</i>	25.7	26.0	26.0	1,909,273	2,039,330	2,086,909
Totals, Administrative Services Division	232.6	253.6	253.6	\$14,855,730	\$16,752,363	\$17,184,808
<i>Uniformed</i>	3.6	4.0	4.0	759,626	882,072	902,501
<i>Nonuniformed</i>	229.0	249.6	249.6	14,096,104	15,870,291	16,282,307
Personnel and Training Division - 090						
Chief	0.9	1.0	1.0	18,673-21,594	248,905	261,351
Asst Chief	0.7	1.0	1.0	17,134-19,657	222,411	233,532
Asst Chief, Nonuniformed	1.2	-	-	8,985-10,203	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	128,352	134,770
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	137,761	144,650
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,806
Totals	5.8	6.0	6.0	\$660,880	\$778,196	\$817,109
<i>Uniformed</i>	1.6	2.0	2.0	352,426	471,316	494,883
<i>Nonuniformed</i>	4.2	4.0	4.0	308,454	306,880	322,226
Academy - 091						
Captain	1.0	1.0	1.0	14,911-17,278	197,014	206,865
Lieutenant	2.3	3.0	3.0	13,022-15,378	492,745	517,382
Physician & Surgeon	0.5	1.0	1.0	10,379-15,359	203,050	203,050
Sergeant	12.7	14.0	14.0	8,988-13,075	2,068,188	2,115,018
Officer	52.5	66.0	66.0	7,379-10,702	7,714,644	7,823,781
Business Manager II	0.6	1.0	1.0	6,854-8,516	95,000	99,750
Staff Services Manager II-Supvry	0.9	1.0	1.0	6,722-8,352	93,635	98,317
Chief of Plant Operations I	1.0	1.0	1.0	5,940-7,386	77,653	81,536
Stationary Engineer	3.0	3.0	3.0	5,911-7,014	250,037	250,037
Graphic Services Supvr	1.0	1.0	1.0	5,831-7,244	86,929	86,929
Director, Television Communications-Supvr	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Director, Television Communications-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	74,545	78,273
Supvr of Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816
Assoc Govtl Program Analyst	3.5	4.0	4.0	5,149-6,446	301,100	308,304
Television Spec	2.8	3.0	3.0	5,149-6,446	230,747	234,550
Food Manager	1.0	1.0	1.0	5,096-7,032	76,549	76,549
Maintenance Mechanic	2.3	3.0	3.0	4,532-5,735	173,931	176,776
Lead Gunsmith	0.9	1.0	1.0	4,441-5,117	61,403	64,474
Supvng Groundskeeper II	0.1	1.0	1.0	4,343-5,901	62,750	65,888
Painter I	1.0	1.0	1.0	4,326-5,464	59,748	59,748
Gunsmith	1.7	2.0	2.0	4,231-4,871	116,906	116,906
Lead Automobile Mechanic	0.4	1.0	1.0	4,133-5,213	56,572	56,572
Lead Motorcycle Mechanic	1.0	1.0	1.0	4,133-4,751	58,996	58,996
Senior Photographer	2.3	2.0	2.0	4,090-5,121	110,533	112,993
Automobile Mechanic	2.0	2.0	2.0	3,945-4,979	103,827	106,191
Motorcycle Mechanic	1.0	1.0	1.0	3,945-4,542	56,487	56,487
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,937	57,937
Supervising Cook I	2.0	2.0	2.0	3,843-4,726	113,424	113,424
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,797	56,797

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
Bldg Maintenance Worker	1.0	1.0	1.0	3,766-4,751	52,081	52,081
Skilled Laborer	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Office Services Supvr II-Gen	1.1	1.0	1.0	3,559-4,458	53,496	53,496
Cook Spec II	4.5	5.0	5.0	3,448-4,233	259,146	259,146
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Lead Groundskeeper	0.1	-	-	3,315-4,542	-	-
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,360	172,455	177,863
Baker I	1.0	1.0	1.0	3,268-4,093	49,117	49,117
Groundskeeper	6.5	6.5	6.5	3,176-4,142	294,890	301,682
Office Techn-Typing	5.4	6.5	6.5	3,144-3,935	278,315	289,870
Cook Spec I	1.9	2.0	2.0	3,119-3,822	90,902	93,154
Custodian Supvr II	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Lead Custodian	1.0	1.0	1.0	2,797-3,501	43,026	43,026
Food Service Technician I	3.8	4.0	4.0	2,734-3,418	171,892	171,892
Custodian	8.7	9.0	9.0	2,731-3,418	373,120	378,872
Office Asst-Typing	2.5	3.0	3.0	2,688-3,651	117,937	123,836
Cadet Training	(152.3)	(164.8)	(164.8)	(9,615,183)	(10,600,000)	(10,600,000)
Totals	147.8	170.0	170.0	\$13,100,949	\$15,448,512	\$15,718,553
<i>Uniformed</i>	68.5	84.0	84.0	8,884,877	10,472,591	10,663,046
<i>Nonuniformed</i>	79.3	86.0	86.0	4,216,072	4,975,921	5,055,507
Professional Training Section - 094						
Captain	0.9	1.0	1.0	14,911-17,278	211,487	211,487
Lieutenant	1.7	2.0	2.0	13,022-15,378	340,678	357,711
Sergeant	2.3	3.0	3.0	8,988-13,075	371,507	390,073
Officer	7.2	8.0	8.0	7,379-10,702	998,807	1,009,607
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	84,906	89,152
Assoc Govtl Program Analyst	5.9	7.0	7.0	5,149-6,446	494,922	515,803
Audio-Visual Spec-Tech	1.0	1.0	1.0	5,149-6,446	67,573	70,952
Staff Services Analyst-Gen	1.9	2.0	2.0	3,298-5,360	104,242	109,455
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	134,549	136,555
Totals	24.9	28.0	28.0	\$2,455,975	\$2,808,671	\$2,890,795
<i>Uniformed</i>	12.1	14.0	14.0	1,698,388	1,922,479	1,968,878
<i>Nonuniformed</i>	12.8	14.0	14.0	757,587	886,192	921,917
Organizational Development Section - 095						
Sergeant	1.8	2.0	2.0	8,988-13,075	250,490	263,010
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Officer	0.9	1.0	1.0	7,379-10,702	128,457	128,457
Assoc Govtl Program Analyst	7.7	8.0	8.0	5,149-6,446	569,503	586,378
Totals	11.4	12.0	12.0	\$985,022	\$1,059,811	\$1,089,206
<i>Uniformed</i>	2.7	3.0	3.0	369,473	378,947	391,467
<i>Nonuniformed</i>	8.7	9.0	9.0	615,549	680,864	697,739
Human Resources Section - 096						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Manager I	1.9	2.0	2.0	6,124-7,608	152,259	159,870
Assoc Govtl Program Analyst	2.0	2.9	2.9	5,149-6,446	202,579	212,709
Assoc Pers Analyst	5.8	5.0	5.0	5,149-6,446	360,069	370,424

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 Supvr II	3.6	3.0	3.0	5,095-6,379	210,734	213,794
Pers Supvr I	6.7	7.0	7.0	4,631-5,797	475,132	484,977
Senior Pers Spec	3.7	4.0	4.0	4,606-5,770	274,442	277,779
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Info Tech Techn	0.9	1.0	1.0	3,530-5,646	56,748	56,748
Staff Services Analyst-Gen	3.3	4.0	4.0	3,298-5,360	232,914	238,129
Pers Spec	33.7	39.5	39.5	3,278-5,277	2,097,957	2,167,180
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,391	39,261
Word Proc Techn	-	0.5	0.5	2,914-3,843	17,484	18,360
Program Techn	1.0	1.0	1.0	2,722-3,658	46,194	46,194
Office Asst-Typing	3.0	3.0	3.0	2,688-3,651	140,067	140,067
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals	70.5	77.9	77.9	\$4,218,499	\$4,611,975	\$4,733,497
<i>Nonuniformed</i>	<i>70.5</i>	<i>77.9</i>	<i>77.9</i>	<i>4,218,499</i>	<i>4,611,975</i>	<i>4,733,497</i>
Selection Standards & Examination Section - 097						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Services Manager I	4.0	4.0	4.0	6,124-7,608	352,304	360,791
Assoc Govtl Program Analyst	0.7	1.0	1.0	5,149-6,446	70,952	74,500
Assoc Pers Analyst	13.2	12.0	12.0	5,149-6,446	917,843	921,192
Staff Services Analyst-Gen	1.2	2.0	2.0	3,298-5,360	128,424	131,630
Pers Spec	1.9	2.0	2.0	3,278-5,277	121,909	124,839
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	94,442	94,442
Totals	23.9	24.0	24.0	\$1,682,683	\$1,797,235	\$1,818,755
<i>Nonuniformed</i>	<i>23.9</i>	<i>24.0</i>	<i>24.0</i>	<i>1,682,683</i>	<i>1,797,235</i>	<i>1,818,755</i>
Totals, Personnel and Training Division	284.3	317.9	317.9	\$23,104,008	\$26,504,400	\$27,067,915
<i>Uniformed</i>	<i>84.9</i>	<i>103.0</i>	<i>103.0</i>	<i>11,305,164</i>	<i>13,245,333</i>	<i>13,518,274</i>
<i>Nonuniformed</i>	<i>199.4</i>	<i>214.9</i>	<i>214.9</i>	<i>11,798,844</i>	<i>13,259,067</i>	<i>13,549,641</i>
Totals, Assistant Commissioner, Staff	1,003.2	1,094.6	1,090.6	\$79,824,944	\$90,463,851	\$92,591,940
<i>Uniformed</i>	<i>185.1</i>	<i>214.0</i>	<i>214.0</i>	<i>26,177,700</i>	<i>29,943,720</i>	<i>30,573,381</i>
<i>Nonuniformed</i>	<i>818.1</i>	<i>880.6</i>	<i>876.6</i>	<i>53,647,244</i>	<i>60,520,131</i>	<i>62,018,559</i>
Assistant Commissioner, Field						
Assistant Commissioner, Field Operations - 002						
Asst Commissioner	1.0	1.0	1.0	19,939-22,424	271,981	271,981
Chief	0.9	1.0	1.0	18,673-21,594	252,481	265,106
Lieutenant	0.8	1.0	1.0	13,022-15,378	168,098	176,503
Sergeant	2.0	2.0	2.0	8,988-13,075	287,198	301,559
Officer	1.0	1.0	1.0	7,379-10,702	125,939	132,236
Assoc Govtl Program Analyst	2.3	3.0	3.0	5,149-6,446	216,633	223,598
Executive Secretary I	0.1	1.0	1.0	3,533-4,426	42,750	44,888
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Totals	8.8	10.0	10.0	\$1,195,732	\$1,365,080	\$1,415,871
<i>Uniformed</i>	<i>5.7</i>	<i>6.0</i>	<i>6.0</i>	<i>995,115</i>	<i>1,105,697</i>	<i>1,147,385</i>
<i>Nonuniformed</i>	<i>3.1</i>	<i>4.0</i>	<i>4.0</i>	<i>200,617</i>	<i>259,383</i>	<i>268,486</i>
Office of Air Operations - 018						
Captain	0.8	1.0	1.0	14,911-17,278	210,229	210,229
Sergeant	3.3	4.0	4.0	8,988-13,075	662,397	677,111
Officer	3.8	4.0	4.0	7,379-10,702	554,202	554,202
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352

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	0.8	1.0	1.0	3,144-3,935	44,098	46,303
Totals	9.7	11.0	11.0	\$1,359,302	\$1,548,278	\$1,565,197
<i>Uniformed</i>	7.9	9.0	9.0	1,255,867	1,426,828	1,441,542
<i>Nonuniformed</i>	1.8	2.0	2.0	103,435	121,450	123,655
Northern Division - 101						
Chief	0.8	1.0	1.0	18,673-21,594	253,131	265,788
Asst Chief	1.8	2.0	2.0	17,134-19,657	470,951	494,499
Captain	5.5	6.0	6.0	14,911-17,278	1,249,800	1,291,395
Lieutenant	15.4	16.0	16.0	13,022-15,378	2,937,875	3,010,177
Sergeant	64.8	67.0	67.0	8,988-13,075	10,644,115	10,793,105
Officer	432.9	468.0	468.0	7,379-10,702	57,583,237	58,257,121
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	92,353	92,353
Motor Carrier Spec II	1.7	2.0	2.0	5,377-6,677	160,250	160,250
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	145,464	148,870
Public Safety Dispatch Supvr I	9.3	10.0	10.0	4,724-6,504	773,666	776,498
Motor Carrier Spec I	12.9	13.0	13.0	4,524-5,616	855,965	861,695
Public Safety Dispatcher	54.4	62.0	62.0	4,308-5,933	4,108,213	4,201,343
Auto Techn II	12.2	17.0	17.0	3,777-4,780	889,990	914,423
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Commercial Vehicle Inspection Spec I	25.7	26.0	26.0	3,396-4,871	1,445,854	1,471,386
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,663	141,663
Office Services Supvr I-Typing	16.1	17.0	17.0	3,087-3,869	767,991	782,058
Maintenance Worker	5.7	6.0	6.0	2,826-3,481	241,663	247,482
Custodian	2.0	2.0	2.0	2,731-3,418	80,926	82,822
Office Asst-Typing	21.0	23.5	23.5	2,688-3,651	1,014,823	1,044,557
Totals	690.2	746.5	746.5	\$76,065,682	\$83,966,134	\$85,145,689
<i>Uniformed</i>	521.2	560.0	560.0	66,913,753	73,139,109	74,112,085
<i>Nonuniformed</i>	169.0	186.5	186.5	9,151,929	10,827,025	11,033,604
Valley Division - 201						
Chief	2.0	2.0	2.0	18,673-21,594	522,439	535,460
Asst Chief	4.5	5.0	5.0	17,134-19,657	1,178,777	1,189,961
Captain	11.3	12.0	12.0	14,911-17,278	2,476,864	2,506,047
Law Enf Liaison	1.0	1.0	1.0	14,911-17,278	217,867	217,867
Lieutenant	27.2	29.0	29.0	13,022-15,378	5,304,731	5,383,189
Detail Leader Spec	-	1.0	1.0	13,022-15,378	156,264	156,264
Sergeant	120.5	123.0	123.0	8,988-13,075	19,566,953	19,697,667
Officer	941.9	1,026.0	1,026.0	7,379-10,702	127,208,248	128,119,802
Motor Carrier Spec III	0.8	1.0	1.0	6,191-7,696	87,292	91,657
Public Safety Dispatch Supvr II	4.1	5.0	5.0	5,438-7,492	454,251	463,083
Motor Carrier Spec II	2.9	3.0	3.0	5,377-6,677	240,375	240,375
Assoc Govtl Program Analyst	8.1	9.0	9.0	5,149-6,446	649,046	666,233
Public Safety Dispatch Supvr I	17.5	19.0	19.0	4,724-6,504	1,488,529	1,502,089
Motor Carrier Spec I	29.5	29.0	29.0	4,524-5,616	1,923,014	1,931,150
Public Safety Dispatcher	95.9	107.0	107.0	4,308-5,933	7,136,554	7,300,877
School Pupil Transp Safety Coordinator	1.0	1.0	1.0	4,011-4,967	53,518	56,194
Public Safety Operator	15.8	16.0	16.0	3,807-5,244	980,108	1,012,392
Auto Techn II	20.8	23.0	23.0	3,777-4,780	1,229,963	1,253,990

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 Services Supvr II-Gen	1.6	2.0	2.0	3,559-4,458	96,204	98,340
Executive Secretary I	2.0	2.0	2.0	3,533-4,426	104,673	107,172
Commercial Vehicle Inspection Spec I	12.5	13.0	13.0	3,396-4,871	691,828	705,965
Staff Services Analyst-Gen	3.7	4.0	4.0	3,298-5,360	235,717	241,071
Office Techn-Typing	10.9	13.5	13.5	3,144-3,935	595,783	605,321
Office Services Supvr I-Typing	17.8	18.0	18.0	3,087-3,869	821,653	843,277
Maintenance Worker	6.5	8.0	8.0	2,826-3,481	292,939	303,390
Custodian	5.0	6.5	6.5	2,731-3,418	269,488	272,209
Office Asst-Typing	38.2	43.8	43.8	2,688-3,651	1,867,804	1,921,492
Totals	1,403.0	1,522.8	1,522.8	\$160,421,691	\$175,850,882	\$177,422,534
<i>Uniformed</i>	1,108.4	1,199.0	1,199.0	143,806,610	156,632,143	157,806,257
<i>Nonuniformed</i>	294.6	323.8	323.8	16,615,081	19,218,739	19,616,277
Golden Gate Division - 301						
Chief	1.0	1.0	1.0	18,673-21,594	260,763	260,763
Asst Chief	3.0	3.0	3.0	17,134-19,657	713,815	713,815
Captain	12.3	13.0	13.0	14,911-17,278	2,691,070	2,751,921
Lieutenant	24.6	27.0	27.0	13,022-15,378	4,847,875	4,959,195
Sergeant	116.1	120.0	120.0	8,988-13,075	18,495,407	18,870,113
Officer	899.7	1,008.0	1,008.0	7,379-10,702	120,059,918	122,744,792
Motor Carrier Spec III	0.8	1.0	1.0	6,191-7,696	86,238	90,550
Public Safety Dispatch Supvr II	4.9	5.0	5.0	5,438-7,492	462,762	467,126
Motor Carrier Spec II	2.5	4.0	4.0	5,377-6,677	289,417	303,891
Assoc Govtl Program Analyst	3.0	4.0	4.0	5,149-6,446	286,028	296,463
Public Safety Dispatch Supvr I	15.8	18.0	18.0	4,724-6,504	1,374,962	1,386,290
Motor Carrier Spec I	27.3	38.0	38.0	4,524-5,616	2,327,113	2,406,122
Public Safety Dispatcher	66.6	79.0	79.0	4,308-5,933	5,350,384	5,463,312
School Pupil Transp Safety Coordinator	2.0	2.0	2.0	4,011-4,967	120,054	123,077
Public Safety Operator	24.3	28.0	28.0	3,807-5,244	1,803,537	1,836,215
Auto Techn II	17.0	20.0	20.0	3,777-4,780	1,039,253	1,068,284
Office Services Supvr II-Gen	2.0	2.0	2.0	3,559-4,458	109,517	112,186
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	52,504	55,130
Commercial Vehicle Inspection Spec I	35.0	41.0	41.0	3,396-4,871	2,115,602	2,171,635
Staff Services Analyst-Gen	3.3	2.0	2.0	3,298-5,360	118,760	121,482
Office Techn-Typing	14.9	16.0	16.0	3,144-3,935	712,642	729,513
Office Services Supvr I-Typing	12.3	13.0	13.0	3,087-3,869	606,302	617,160
Word Proc Techn	1.0	1.0	1.0	2,914-3,843	46,116	46,116
Maintenance Worker	7.8	9.0	9.0	2,826-3,481	361,115	366,636
Custodian	7.3	8.0	8.0	2,731-3,418	322,412	329,931
Office Asst-Typing	57.9	62.0	62.0	2,688-3,651	2,696,075	2,750,991
Totals	1,363.4	1,526.0	1,526.0	\$146,755,525	\$167,349,641	\$171,042,709
<i>Uniformed</i>	1,056.7	1,172.0	1,172.0	130,281,879	147,068,848	150,300,599
<i>Nonuniformed</i>	306.7	354.0	354.0	16,473,646	20,280,793	20,742,110
Central Division - 401						
Chief	0.8	1.0	1.0	18,673-21,594	260,763	260,763
Asst Chief	3.0	3.0	3.0	17,134-19,657	713,942	725,699
Captain	6.7	7.0	7.0	14,911-17,278	1,437,105	1,466,984
Lieutenant	22.2	24.0	24.0	13,022-15,378	4,360,210	4,456,837
Sergeant	88.5	92.0	92.0	8,988-13,075	14,494,097	14,737,997

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
Officer	676.8	725.0	725.0	7,379-10,702	90,095,338	90,738,443
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	91,350	95,918
Public Safety Dispatch Supvr II	2.0	2.0	2.0	5,438-7,492	178,199	182,614
Motor Carrier Spec II	3.7	4.0	4.0	5,377-6,677	296,213	307,021
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	141,701	148,787
Public Safety Dispatch Supvr I	9.9	10.0	10.0	4,724-6,504	764,410	767,242
Motor Carrier Spec I	34.7	39.0	39.0	4,524-5,616	2,516,345	2,570,594
Public Safety Dispatcher	79.1	84.0	84.0	4,308-5,933	5,581,171	5,687,827
Auto Techn II	18.3	19.5	19.5	3,777-4,780	1,051,431	1,069,439
Office Services Supvr II-Gen	1.8	2.0	2.0	3,559-4,458	101,079	103,459
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	48,719	51,155
Commercial Vehicle Inspection Spec I	27.1	31.0	31.0	3,396-4,871	1,633,541	1,680,157
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,715	60,601
Office Techn-Typing	7.2	6.8	6.8	3,144-3,935	305,769	311,483
Office Services Supvr I-Typing	14.8	16.0	16.0	3,087-3,869	742,823	753,208
Word Proc Techn	1.0	1.0	1.0	2,914-3,843	46,347	46,347
Maintenance Worker	7.8	8.0	8.0	2,826-3,481	316,961	324,453
Custodian	6.4	7.0	7.0	2,731-3,418	286,341	292,056
Office Asst-Typing	35.1	35.0	35.0	2,688-3,651	1,541,862	1,571,866
Totals	1,051.9	1,122.3	1,122.3	\$116,682,526	\$127,063,432	\$128,410,950
<i>Uniformed</i>	<i>798.0</i>	<i>852.0</i>	<i>852.0</i>	<i>102,907,874</i>	<i>111,361,455</i>	<i>112,386,723</i>
<i>Nonuniformed</i>	<i>253.9</i>	<i>270.3</i>	<i>270.3</i>	<i>13,774,652</i>	<i>15,701,977</i>	<i>16,024,227</i>
Southern Division - 501						
Chief	0.9	1.0	1.0	18,673-21,594	248,905	261,351
Asst Chief	2.8	3.0	3.0	17,134-19,657	678,948	700,898
Captain	11.8	12.0	12.0	14,911-17,278	2,491,522	2,532,134
Lieutenant	29.2	29.0	29.0	13,022-15,378	5,241,779	5,391,542
Sergeant	112.1	114.0	114.0	8,988-13,075	17,541,293	18,002,532
Officer	954.3	1,059.0	1,059.0	7,379-10,702	126,984,978	129,676,714
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	92,353	92,353
Public Safety Dispatch Supvr II	6.0	6.0	6.0	5,438-7,492	568,514	568,514
Motor Carrier Spec II	3.5	7.0	7.0	5,377-6,677	491,493	512,069
Assoc Govtl Program Analyst	5.0	5.0	5.0	5,149-6,446	377,542	381,152
Public Safety Dispatch Supvr I	17.7	19.0	19.0	4,724-6,504	1,546,182	1,549,014
Motor Carrier Spec I	40.5	60.0	60.0	4,524-5,616	3,744,534	3,832,665
Public Safety Dispatcher	141.3	159.0	159.0	4,308-5,933	11,270,555	11,451,607
Motorcycle Mechanic	1.3	2.0	2.0	3,945-4,542	97,845	102,735
Public Safety Operator	14.3	16.0	16.0	3,807-5,244	1,000,979	1,024,008
Auto Techn II	18.8	20.0	20.0	3,777-4,780	1,105,312	1,120,272
Office Services Supvr II-Gen	7.4	9.0	9.0	3,559-4,458	453,106	459,714
Executive Secretary I	-	1.0	1.0	3,533-4,426	52,424	55,046
Commercial Vehicle Inspection Spec I	14.2	20.0	20.0	3,396-4,871	1,011,248	1,041,286
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	17.9	19.0	19.0	3,144-3,935	851,217	869,902
Office Services Supvr I-Typing	6.0	6.0	6.0	3,087-3,869	291,021	293,416
Word Proc Techn	3.1	2.0	2.0	2,914-3,843	92,232	92,232
Maintenance Worker	6.4	7.0	7.0	2,826-3,481	283,816	285,869
Custodian	5.4	6.0	6.0	2,731-3,418	249,696	253,578

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 Asst-Typing	63.8	67.6	67.6	2,688-3,651	3,042,055	3,093,045
Totals	1,485.7	1,651.6	1,651.6	\$158,592,856	\$179,873,869	\$183,707,968
<i>Uniformed</i>	1,111.1	1,218.0	1,218.0	136,924,269	153,187,425	156,565,171
<i>Nonuniformed</i>	374.6	433.6	433.6	21,668,587	26,686,444	27,142,797
Border Division - 601						
Chief	1.0	1.0	1.0	18,673-21,594	262,021	262,021
Asst Chief	3.0	3.0	3.0	17,134-19,657	713,857	725,673
Captain	11.3	12.0	12.0	14,911-17,278	2,456,341	2,526,673
Lieutenant	25.9	27.0	27.0	13,022-15,378	4,898,406	4,993,822
Sergeant	106.2	111.0	111.0	8,988-13,075	17,815,770	18,019,242
Officer	807.0	888.0	888.0	7,379-10,702	109,287,238	110,628,208
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	92,353	92,353
Public Safety Dispatch Supvr II	4.0	4.0	4.0	5,438-7,492	381,484	386,214
Motor Carrier Spec II	3.7	4.0	4.0	5,377-6,677	304,899	308,127
Assoc Govtl Program Analyst	2.0	2.0	2.0	5,149-6,446	152,350	156,100
Public Safety Dispatch Supvr I	10.8	19.0	19.0	4,724-6,504	1,342,132	1,368,477
Motor Carrier Spec I	34.1	36.0	36.0	4,524-5,616	2,399,142	2,420,105
Public Safety Dispatcher	82.4	99.0	99.0	4,308-5,933	6,735,043	6,875,900
School Pupil Transp Safety Coordinator	4.3	7.0	7.0	4,011-4,967	365,683	383,981
Public Safety Operator	14.5	15.0	15.0	3,807-5,244	944,434	967,849
Auto Techn II	19.4	20.0	20.0	3,777-4,780	1,054,414	1,081,267
Office Services Supvr II-Gen	3.2	3.0	3.0	3,559-4,458	138,912	143,184
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	57,352	57,352
Commercial Vehicle Inspection Spec I	63.7	72.0	72.0	3,396-4,871	3,941,130	4,022,999
Office Techn-Typing	15.0	17.5	17.5	3,144-3,935	784,192	798,431
Office Services Supvr I-Typing	15.7	16.0	16.0	3,087-3,869	803,938	811,374
Word Proc Techn	7.2	7.0	7.0	2,914-3,843	303,103	308,986
Maintenance Worker	8.6	11.0	11.0	2,826-3,481	430,319	443,478
Custodian	6.7	8.0	8.0	2,731-3,418	325,944	333,474
Office Asst-Typing	50.2	55.5	55.5	2,688-3,651	2,493,785	2,546,776
Totals	1,301.9	1,440.0	1,440.0	\$141,943,725	\$158,484,242	\$160,662,066
<i>Uniformed</i>	954.4	1,042.0	1,042.0	122,977,373	135,433,633	137,155,639
<i>Nonuniformed</i>	347.5	398.0	398.0	18,966,352	23,050,609	23,506,427
Coastal Division - 701						
Chief	1.0	1.0	1.0	18,673-21,594	263,279	263,279
Asst Chief	1.7	2.0	2.0	17,134-19,657	462,446	473,567
Captain	6.5	7.0	7.0	14,911-17,278	1,398,171	1,436,557
Lieutenant	14.6	16.0	16.0	13,022-15,378	2,937,861	3,009,913
Sergeant	60.8	62.0	62.0	8,988-13,075	9,772,983	9,902,056
Officer	453.3	499.0	499.0	7,379-10,702	60,157,735	61,068,260
Motor Carrier Spec III	0.9	1.0	1.0	6,191-7,696	84,835	89,077
Public Safety Dispatch Supvr II	1.8	2.0	2.0	5,438-7,492	187,742	187,742
Motor Carrier Spec II	1.6	2.0	2.0	5,377-6,677	154,786	162,526
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,149-6,446	69,965	73,464
Public Safety Dispatch Supvr I	5.9	9.0	9.0	4,724-6,504	664,192	676,891
Motor Carrier Spec I	15.9	17.0	17.0	4,524-5,616	1,105,687	1,127,008
Public Safety Dispatcher	55.9	62.0	62.0	4,308-5,933	4,100,866	4,196,215
Public Safety Operator	1.6	2.0	2.0	3,807-5,244	126,088	132,393

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
Auto Techn II	8.5	12.0	12.0	3,777-4,780	639,056	650,940
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	59,062	59,062
Commercial Vehicle Inspection Spec I	25.4	33.0	33.0	3,396-4,871	1,773,948	1,795,317
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,471	60,345
Office Techn-Typing	4.2	4.0	4.0	3,144-3,935	187,307	191,785
Office Services Supvr I-Typing	11.7	13.0	13.0	3,087-3,869	604,866	614,685
Maintenance Worker	2.6	3.0	3.0	2,826-3,481	117,601	119,404
Custodian	3.4	3.0	3.0	2,731-3,418	127,106	128,786
Office Asst-Typing	24.6	26.5	26.5	2,688-3,651	1,203,444	1,226,202
Totals	704.9	779.5	779.5	\$77,806,005	\$86,256,497	\$87,645,474
<i>Uniformed</i>	<i>537.9</i>	<i>587.0</i>	<i>587.0</i>	<i>68,389,296</i>	<i>74,992,475</i>	<i>76,153,632</i>
<i>Nonuniformed</i>	<i>167.0</i>	<i>192.5</i>	<i>192.5</i>	<i>9,416,709</i>	<i>11,264,022</i>	<i>11,491,842</i>
Inland Division - 801						
Chief	1.0	1.0	1.0	18,673-21,594	262,021	262,021
Asst Chief	3.0	3.0	3.0	17,134-19,657	702,892	714,285
Captain	6.6	7.0	7.0	14,911-17,278	1,467,468	1,477,899
Lieutenant	17.2	18.0	18.0	13,022-15,378	3,320,158	3,346,160
Sergeant	70.5	72.0	72.0	8,988-13,075	11,090,941	11,291,386
Officer	515.0	570.0	570.0	7,379-10,702	69,642,831	70,533,818
Motor Carrier Spec III	1.0	1.0	1.0	6,191-7,696	89,012	93,463
Public Safety Dispatch Supvr II	3.0	3.0	3.0	5,438-7,492	269,715	269,715
Motor Carrier Spec II	3.3	4.0	4.0	5,377-6,677	304,899	308,127
Assoc Govtl Program Analyst	1.3	1.0	1.0	5,149-6,446	69,570	73,049
Public Safety Dispatch Supvr I	12.0	12.0	12.0	4,724-6,504	941,866	941,866
Motor Carrier Spec I	33.1	36.0	36.0	4,524-5,616	2,340,010	2,368,461
Public Safety Dispatcher	82.7	87.0	87.0	4,308-5,933	5,803,228	5,899,811
Public Safety Operator	2.0	2.0	2.0	3,807-5,244	125,858	125,858
Auto Techn II	17.3	18.0	18.0	3,777-4,780	975,932	996,054
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Executive Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Commercial Vehicle Inspection Spec I	21.2	24.0	24.0	3,396-4,871	1,258,979	1,307,697
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	52,406	55,027
Office Techn-Typing	7.0	7.5	7.5	3,144-3,935	354,158	354,158
Office Services Supvr I-Typing	12.0	12.0	12.0	3,087-3,869	584,083	586,412
Word Proc Techn	1.0	1.0	1.0	2,914-3,843	46,116	46,116
Maintenance Worker	6.7	8.0	8.0	2,826-3,481	322,022	327,677
Custodian	4.6	5.5	5.5	2,731-3,418	223,746	227,513
Office Asst-Typing	29.1	31.0	31.0	2,688-3,651	1,384,176	1,406,690
Totals	853.6	927.0	927.0	\$91,651,308	\$101,740,291	\$103,121,467
<i>Uniformed</i>	<i>613.3</i>	<i>671.0</i>	<i>671.0</i>	<i>78,298,957</i>	<i>86,486,311</i>	<i>87,625,569</i>
<i>Nonuniformed</i>	<i>240.3</i>	<i>256.0</i>	<i>256.0</i>	<i>13,352,351</i>	<i>15,253,980</i>	<i>15,495,898</i>
Totals, Assistant Commissioner, Field Operations	8,873.1	9,736.7	9,736.7	\$972,474,352	\$1,083,498,346	\$1,100,139,925
<i>Uniformed</i>	<i>6,714.6</i>	<i>7,316.0</i>	<i>7,316.0</i>	<i>852,750,993</i>	<i>940,833,924</i>	<i>954,694,602</i>
<i>Nonuniformed</i>	<i>2,158.5</i>	<i>2,420.7</i>	<i>2,420.7</i>	<i>119,723,359</i>	<i>142,664,422</i>	<i>145,445,323</i>
SUBTOTALS, AUTHORIZED POSITIONS	10,048.4	11,025.3	11,021.3	\$1,070,847,994	\$1,195,393,278	\$1,214,725,381
<i>Uniformed</i>	<i>6,980.1</i>	<i>7,620.0</i>	<i>7,620.0</i>	<i>890,887,181</i>	<i>984,339,915</i>	<i>999,172,298</i>
<i>Nonuniformed</i>	<i>3,068.3</i>	<i>3,405.3</i>	<i>3,401.3</i>	<i>179,960,813</i>	<i>211,053,363</i>	<i>215,553,083</i>
Temporary Help, Uniformed	149.2	-	-	(26,141,341)	11,899,241	11,899,241

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, Nonuniformed	39.8	15.3	15.3	(2,022,681)	3,834,000	3,834,000
Temporary Help, Cadets	152.3	164.8	164.8	(9,615,183)	10,600,000	10,600,000
Overtime, Uniformed	-	-	-	(176,328,264)	90,426,139	90,426,139
Overtime, Nonuniformed	-	-	-	(13,337,751)	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	(7,112,468)	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	(1,083,844)	645,937	645,937
TOTALS, AUTHORIZED POSITIONS	10,389.7	11,205.4	11,201.4	1,306,489,526	\$1,326,790,907	\$1,346,123,010
<i>Uniformed</i>	7,129.3	7,620.0	7,620.0	1,100,469,254	1,094,665,295	1,109,497,678
<i>Nonuniformed</i>	3,260.4	3,585.4	3,581.4	206,020,272	232,125,612	236,625,332
TOTALS, AUTHORIZED POSITIONS	10,389.7	11,205.4	11,201.4	1,306,489,526	\$1,326,790,907	\$1,346,123,010
<i>Regular/Ongoing Positions</i>	10,048.4	11,025.3	11,021.3	1,070,847,994	1,195,393,278	1,214,725,381
<i>Temporary Help</i>	341.3	180.1	180.1	37,779,205	26,333,241	26,333,241
<i>Overtime</i>	-	-	-	189,666,015	96,418,451	96,418,451
<i>Shift Differential</i>	-	-	-	8,196,312	8,645,937	8,645,937

¹ 1.0 position limited-term to 6/30/2022.

² 3.0 positions limited-term to 6/30/2022.

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
Investigations Division						
General Administration Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	0.5	1.0	1.0	\$9,684-11,534	\$138,408	\$138,408
Supvng Investigator II, DMV	0.8	1.0	1.0	8,024-10,451	125,412	125,412
C.E.A. A	0.7	1.0	1.0	7,442-10,696	106,887	123,594
Supvng Investigator I, DMV	1.0	1.0	1.0	7,119-9,267	111,204	111,204
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	464,112	464,112
Investigator, DMV	4.0	4.0	4.0	4,762-8,649	415,152	415,152
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	114,674	117,948
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Temporary Help	5.2	0.1	0.1	(535,572)	4,000	4,000
Overtime	-	-	-	(56,501)	45,000	45,000
Totals	23.2	19.1	19.1	\$2,041,369	\$1,723,533	\$1,743,514
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	4.0	4.0	4.0	9,684-11,534	553,632	553,632
Supvng Investigator II, DMV	9.3	10.0	10.0	8,024-10,451	1,253,959	1,254,120
Supvng Investigator I, DMV	25.4	28.0	28.0	7,119-9,267	3,095,129	3,113,712
Research Data Supvr II	-	1.0	1.0	6,722-8,352	96,546	100,224
Research Data Spec II	-	2.0	2.0	6,213-7,777	178,471	186,648
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Mgr III, DMV	1.0	1.0	1.0	5,705-7,140	85,680	85,680
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,149-6,446	373,952	386,760
Investigator, DMV	182.7	176.0	176.0	4,762-8,649	16,265,513	16,609,899
Mgr I, DMV	1.0	1.0	1.0	4,327-5,413	64,956	64,956
Sr Motor Vehicle Techn	10.2	11.0	11.0	3,899-4,881	641,142	644,292
Special Investigator Asst	11.9	13.0	13.0	3,675-4,302	670,847	671,112
Staff Svcs Analyst-Gen	6.0	5.0	5.0	3,298-5,360	302,889	306,864
Ofc Techn-Typing	22.8	27.8	27.8	3,144-3,935	1,300,030	1,318,798
Mgt Svcs Techn	10.0	11.0	11.0	2,921-3,659	545,424	545,424
Temporary Help	16.3	3.1	3.1	(1,363,629)	122,000	122,000
Overtime	-	-	-	(409,986)	593,000	593,000
Totals	305.5	299.9	299.9	\$22,403,505	\$26,234,466	\$26,648,417
Administration & Support Branch:						
Asst Division Chief/Prog Mgr, DMV	0.6	1.0	1.0	9,224-10,475	123,258	125,700
Info Tech Supvr I	0.4	1.0	1.0	6,606-8,852	94,880	106,224
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	94,140	94,140
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	87,957	91,296
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,149-6,446	538,066	541,464
Mgr I, DMV	2.9	4.0	4.0	4,327-5,413	258,261	259,824
Info Tech Assoc	3.0	3.0	3.0	4,214-7,463	268,668	268,668
Sr Motor Vehicle Techn	15.1	18.0	18.0	3,899-4,881	1,049,152	1,054,296
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Motor Vehicle Rep	14.6	17.0	17.0	3,075-3,843	838,561	868,020
Mgt Svcs Techn	0.8	1.0	1.0	2,921-3,659	41,953	43,908
Temporary Help	2.1	0.6	0.6	(129,406)	91,000	168,000

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	-	-	-	(165,490)	171,000	171,000
Totals	49.8	56.6	56.6	\$2,944,913	3,812,104	\$3,947,748
Totals, Investigations Division	378.5	375.6	375.6	\$27,389,787	31,770,103	\$32,339,679
New Motor Vehicle Board						
Attorney IV	0.5	1.0	1.0	10,453-13,421	161,052	161,052
Admin Law Judge II, New Motor Vehicle Board	0.4	0.9	0.9	9,678-12,181	117,052	126,265
Attorney III	1.0	1.0	1.0	9,463-12,140	140,004	145,680
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	6,124-7,608	101,436	101,436
Attorney I	0.5	-	-	5,756-10,028	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Legal Asst	0.2	1.0	1.0	3,963-4,961	56,919	59,532
Info Tech Techn	0.5	-	-	3,530-5,646	-	-
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,298-5,360	100,562	113,904
Ofc Asst-Gen	1.6	2.0	2.0	2,600-3,255	82,165	85,848
Temporary Help	1.0	2.0	2.0	(120,141)	74,000	74,000
Overtime	-	-	-	(26,780)	31,000	31,000
Totals, New Motor Vehicle Board	9.9	12.9	12.9	\$906,745	\$1,072,102	\$1,106,629
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	14,362-15,532	194,870	194,870
Chief Dep Director	1.0	1.0	1.0	14,363-14,728	184,776	184,776
Assistant Chief Dep Director	1.0	1.0	1.0	10,087-11,243	165,297	166,572
Chief Digital Transformation Ofc	1.0	1.0	1.0	11,760-13,098	191,688	191,688
C.E.A. A	1.5	2.0	2.0	7,442-10,696	250,556	295,446
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	70,876	79,680
Exec Asst	2.5	3.0	3.0	3,849-4,817	174,346	176,868
Temporary Help	-	0.5	0.5	-	12,000	12,000
Overtime	-	-	-	(26,520)	28,000	28,000
Totals	8.5	10.5	10.5	\$1,005,574	\$1,272,409	\$1,329,900
Office of Public Affairs:						
Dep Director, Communications Office	1.0	1.0	1.0	9,626-10,721	173,836	179,832
Asst Deputy Director, Communications Office	0.9	1.0	1.0	7,961-8,870	128,304	128,304
Info Ofcr II	1.4	2.0	2.0	6,404-7,957	187,463	190,968
Director, Television Communications Center -Supvr	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Chief Engr & Prod Consultant, TCC	-	1.0	1.0	5,398-6,752	77,530	81,024
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Info Ofcr I-Spec	1.7	2.0	2.0	5,149-6,446	149,884	154,704
TV Spec	0.9	2.0	2.0	5,149-6,446	149,185	154,704
Exec Secty I	1.0	1.0	1.0	3,533-4,426	48,175	53,112
Temporary Help	3.4	-	-	(193,787)	212,000	209,000
Overtime	-	-	-	(37,190)	44,000	35,000
Totals	12.3	12.0	12.0	\$946,112	\$1,338,533	\$1,354,804
Research/Development:						
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist III-Social/Behavioral	-	1.0	1.0	7,257-9,084	104,230	109,008
Research Data Supvr II	2.0	2.0	2.0	6,722-8,352	197,647	200,448
Research Data Spec II	4.0	4.0	4.0	6,213-7,777	371,109	373,296

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
Research Data Spec I	5.2	6.0	6.0	5,656-7,080	497,127	509,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,232	77,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,878	47,220
Temporary Help	0.7	-	-	(40,371)	113,000	117,000
Overtime	-	-	-	(49,400)	103,000	99,000
Totals	15.9	17.0	17.0	\$1,186,211	\$1,683,903	\$1,708,764
Enterprise Planning & Performance:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Info Tech Supvr II	-	1.0	1.0	7,263-9,731	104,316	116,772
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	6,722-8,352	191,217	200,448
Staff Svcs Mgr I	0.7	2.0	2.0	6,124-7,608	169,126	182,592
Info Tech Spec I	2.5	5.0	5.0	5,562-8,999	511,837	521,400
Research Data Analyst II	0.6	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	7.6	8.0	8.0	5,149-6,446	602,903	618,816
Info Tech Assoc	-	1.0	1.0	4,214-7,463	60,524	67,764
Staff Svcs Analyst-Gen	0.2	-	-	3,298-5,360	-	-
Mgt Svcs Techn	0.6	1.0	1.0	2,921-3,659	47,837	49,584
Temporary Help	0.9	0.2	0.2	(54,140)	8,000	8,000
Overtime	-	-	-	(47,371)	113,000	113,000
Totals	15.7	22.2	22.2	\$1,213,145	\$2,050,902	\$2,145,665
Privacy Protection Office:						
Info Tech Mgr I	0.8	-	-	8,016-10,742	-	-
Info Tech Spec I	1.3	-	-	5,562-8,999	-	-
Temporary Help	0.8	-	-	(62,243)	-	-
Overtime	-	-	-	(8,580)	-	-
Totals	2.9	-	-	\$282,118	-	-
Enterprise Risk & Evaluation Branch:						
Info Tech Mgr I	0.4	-	-	8,016-10,742	-	-
Info Tech Supvr II	0.9	-	-	7,263-9,731	-	-
Info Tech Supvr I	0.8	-	-	6,606-8,852	-	-
Info Tech Spec I	5.6	-	-	5,562-8,999	-	-
Info Tech Techn	0.8	-	-	3,530-5,646	-	-
Temporary Help	1.1	-	-	(106,015)	-	-
Overtime	-	-	-	(33,280)	-	-
Totals	9.6	-	-	\$904,993	-	-
Audits Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	149,427	178,949
Supvng Mgmt Auditor	1.0	1.0	1.0	8,582-10,230	122,760	122,760
Sr Mgmt Auditor	3.9	4.0	4.0	7,058-9,210	442,080	442,080
Staff Mgmt Auditor	6.6	8.0	8.0	6,430-8,388	796,313	805,248
Assoc Mgmt Auditor	20.3	24.0	24.0	5,406-7,108	2,109,875	2,149,344
Adm Asst II	-	1.0	1.0	5,149-6,446	73,954	77,352
Staff Svcs Mgmt Auditor	2.7	6.0	6.0	3,817-4,552	347,604	347,604
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Temporary Help	1.7	0.2	0.2	(83,594)	5,000	5,000
Overtime	-	-	-	(121,759)	112,000	112,000
Totals	38.2	46.2	46.2	\$3,220,079	\$4,208,597	\$4,289,921

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
Legislative Office:						
Dep Director of Legislation	0.9	1.0	1.0	10,822-12,056	151,260	151,260
Asst Division Chief/Prog Mgr, DMV	0.9	1.0	1.0	9,224-10,475	125,700	125,700
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	94,140	94,140
Mgr III, DMV	3.6	5.0	5.0	5,705-7,140	420,798	428,400
Exec Secty I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Temporary Help	0.2	0.2	0.2	(15,683)	4,000	4,000
Overtime	-	-	-	(23,914)	22,000	22,000
Totals	7.6	9.2	9.2	\$654,882	\$872,606	\$880,208
Office of Civil Rights and Resolution:						
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	2.0	1.0	1.0	3,298-5,360	62,702	64,320
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.5	-	-	(34,186)	-	-
Overtime	-	-	-	(15,340)	17,000	17,000
Totals	4.4	5.0	5.0	\$296,098	\$353,078	\$356,912
Business Regulation & General Counsel:						
Sr Advisor, Office Of The Governor	-	1.0	1.0	16,093-16,093	193,116	193,116
Deputy Director of Bus Analytics & Strategic Plan	-	1.0	1.0	12,379-14,531	164,328	164,328
Totals	-	2.0	2.0	-	\$357,444	\$357,444
Totals, Executive Division	115.1	124.1	124.1	\$9,709,210	\$12,137,472	\$12,423,618
Administrative Services Division						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	170,302	196,921
Adm Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Overtime	-	-	-	(6,240)	6,000	6,000
Totals	2.0	2.0	2.0	\$208,664	\$242,554	\$269,173
Department Training Branch:						
Asst Division Chief/Prog Mgr, DMV	0.9	1.0	1.0	9,224-10,475	125,700	125,700
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	6,722-8,352	196,770	200,448
Training Ofcr II	6.5	7.0	7.0	6,124-7,608	624,926	639,072
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	87,957	91,296
Mgr III, DMV	0.6	1.0	1.0	5,705-7,140	85,680	85,680
Assoc Govtl Prog Analyst	3.7	6.0	6.0	5,149-6,446	450,094	464,112
Training Ofcr I	8.8	14.0	14.0	5,149-6,446	1,002,994	1,025,771
Mgr I, DMV	2.3	3.0	3.0	4,327-5,413	192,059	194,868
Licensing-Registration Examiner, DMV	0.5	-	-	3,981-4,881	-	-
Sr Motor Vehicle Techn	0.2	-	-	3,899-4,881	-	-
Driver Safety Ofcr	0.6	-	-	3,703-4,636	-	-
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584
Staff Svcs Analyst-Gen	8.0	9.0	9.0	3,298-5,360	550,830	557,496
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,502	47,220
Motor Vehicle Rep	2.4	3.0	3.0	3,075-3,843	152,239	153,084
Business Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Temporary Help	8.2	-	-	(442,556)	210,000	-

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	-	-	-	(177,458)	158,000	130,000
Totals	47.3	51.0	51.0	\$3,140,897	\$4,034,331	\$3,867,543
Budget & Fiscal Analysis Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,817	175,116
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	174,127	182,592
Assoc Acctg Analyst	0.3	1.0	1.0	5,406-6,771	77,645	81,252
Assoc Admin Analyst-Acctg	3.0	4.0	4.0	5,406-6,771	316,877	325,008
Assoc Govtl Prog Analyst	4.4	3.0	3.0	5,149-6,446	231,787	232,056
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Staff Svcs Analyst-Gen	0.6	3.0	3.0	3,298-5,360	165,772	182,268
Jr Staff Analyst - Gen	-	2.0	2.0	3,298-5,360	94,736	99,168
Secty	0.8	1.0	1.0	3,144-3,936	45,156	47,232
Overtime	-	-	-	(50,456)	47,000	47,000
Totals	15.9	21.0	21.0	\$1,246,604	\$1,674,273	\$1,751,048
Business Technology Services Branch:						
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Supvr I	1.0	1.0	1.0	6,606-8,852	106,224	106,224
Info Tech Spec I	-	1.0	1.0	5,562-8,999	79,885	89,448
Info Tech Assoc	-	4.0	4.0	4,214-7,463	242,098	271,056
Overtime	-	-	-	(6,240)	6,000	6,000
Totals	2.0	7.0	7.0	\$208,653	\$550,979	\$589,500
Financial Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	108,681	111,360
Acctg Administrator II	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Sr Adm Analyst-Acct	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Acctg Administrator I-Supvr	5.5	6.0	6.0	6,124-7,608	538,978	547,776
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr- Supvr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Acctg Analyst	8.0	8.0	8.0	5,406-6,771	646,676	650,016
Assoc Admin Analyst-Acctg	10.1	11.0	11.0	5,406-6,771	880,356	893,772
Sr Acctg Ofcr-Spec	9.4	1.0	1.0	5,149-6,446	762,163	773,520
Assoc Govtl Prog Analyst	0.1	10.0	10.0	5,149-6,446	67,687	77,352
Acctg Ofcr-Spec	15.3	17.0	17.0	4,496-5,629	1,111,956	1,148,316
Asst Admin Analyst- Acctg Sys	3.0	3.0	3.0	4,496-5,629	197,926	202,644
Acct Trainee	8.9	10.0	10.0	3,793-4,523	522,460	542,760
Staff Svcs Analyst-Gen	1.9	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	45,156	47,220
Acctg Techn	2.0	2.0	2.0	3,087-3,868	92,832	92,832
Key Data Opr	2.0	2.0	2.0	2,600-2,954	88,776	88,776
Temporary Help	0.7	1.3	1.3	(25,095)	31,000	31,000
Overtime	-	-	-	(334,883)	254,000	254,000
Totals	75.9	82.3	82.3	\$5,288,217	\$6,249,337	\$6,387,181
Facilities Operations & Management Support Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	144,228	146,676

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 Architect	1.0	1.0	1.0	8,293-10,377	117,780	124,524
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Constrn Analyst	12.7	9.0	9.0	7,803-11,277	1,049,416	1,054,512
Staff Svcs Mgr II-Supvr	2.2	3.0	3.0	6,722-8,352	289,797	300,672
Chief Engr I	1.0	1.0	1.0	6,519-7,735	84,408	84,408
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	4.4	5.0	5.0	6,124-7,608	456,480	456,480
Stationary Engr	1.0	3.0	3.0	5,911-7,014	229,572	229,572
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Info Tech Spec I	-	1.0	1.0	5,562-8,999	79,885	89,448
Assoc Space Plnr	3.4	4.0	4.0	5,406-6,771	310,838	319,878
Assoc Acctg Analyst	2.7	3.0	3.0	5,406-6,771	236,124	243,756
Regional Constrn & Maint Supt	6.7	7.0	7.0	5,387-6,690	543,058	561,960
Assoc Bus Mgmt Analyst	3.9	5.0	5.0	5,149-6,446	297,740	309,408
Assoc Govtl Prog Analyst	2.6	4.0	4.0	5,149-6,446	366,628	386,760
Info Tech Assoc	0.7	1.0	1.0	4,214-7,463	89,556	89,556
Space Plnr	0.9	1.0	1.0	3,635-5,629	47,587	49,560
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,298-5,360	178,733	192,960
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	93,722	94,440
Temporary Help	1.2	0.2	0.2	(88,885)	12,000	12,000
Overtime	-	-	-	(330,314)	331,000	331,000
Totals	54.4	59.2	59.2	\$4,431,256	\$5,504,054	\$5,648,219
Human Resources Branch:						
C.E.A. B	1.3	1.0	1.0	10,360-12,341	142,657	170,529
Asst Division Chief/Prog Mgr, DMV	0.6	1.0	1.0	9,224-10,475	125,700	125,700
Labor Relations Mgr II	0.8	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvr	4.7	5.0	5.0	6,722-8,352	493,764	501,120
Staff Svcs Mgr I	9.8	12.0	12.0	6,124-7,608	1,042,598	1,095,552
Labor Relations Spec	2.7	3.0	3.0	6,124-7,608	258,985	273,888
Health & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Info Tech Spec I	-	1.0	1.0	5,562-8,999	79,885	89,448
Assoc Govtl Prog Analyst	9.0	8.0	8.0	5,149-6,446	626,285	640,728
Assoc Pers Analyst	15.0	23.0	23.0	5,149-6,446	1,636,523	1,693,360
Pers Supvr I	5.2	5.0	5.0	4,631-5,797	347,820	347,820
Sr Pers Spec	5.3	6.5	6.5	4,606-5,770	446,882	458,931
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Workers' Comp Claims Adjuster	0.6	1.0	1.0	3,817-6,515	52,044	52,044
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	3,559-4,458	53,496	53,496
Exec Secty I	0.4	1.0	1.0	3,533-4,426	50,743	53,112
Staff Svcs Analyst-Gen	3.4	7.0	7.0	3,298-5,360	142,105	148,752
Jr Staff Analyst - Gen	-	3.0	3.0	3,298-5,360	398,244	430,464
Pers Spec	25.1	30.3	30.3	3,278-5,277	1,689,385	1,755,925
Ofc Techn-Typing	5.3	7.0	7.0	3,144-3,935	316,541	330,540
Ofc Svcs Supvr I-Gen	0.4	-	-	3,087-3,869	-	-
Mgt Svcs Techn	2.1	3.0	3.0	2,921-3,659	133,491	137,400
Pers Techn I	4.0	6.0	6.0	2,818-4,132	279,284	283,008

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
Ofc Asst-Typing	3.0	4.0	4.0	2,688-3,651	171,496	173,017
Limited Exam/Appt Prog Candidate	0.4	-	-	0-1514	-	-
Temporary Help	14.9	0.1	0.1	(829,404)	448,000	351,000
Overtime	-	-	-	(520,388)	456,000	409,000
Totals	117.6	132.9	132.9	\$7,794,746	\$9,758,576	\$9,941,482
Business Management Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	149,946	179,493
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Supvr II	-	1.0	1.0	7,263-9,731	104,316	116,772
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	6,722-8,352	296,994	300,672
Info Tech Supvr I	-	1.0	1.0	6,606-8,852	94,880	106,224
Staff Svcs Mgr I	5.1	6.0	6.0	6,124-7,608	533,610	547,776
Info Tech Spec I	6.7	7.0	7.0	5,562-8,999	746,292	746,292
Assoc Govtl Prog Analyst	24.1	24.0	24.0	5,149-6,446	1,819,342	1,856,448
Digital Compositions Spec III	3.0	3.0	3.0	5,009-6,271	225,756	225,756
Warehouse Mgr II	1.0	1.0	1.0	4,594-6,262	68,412	68,412
Info Tech Assoc	3.8	5.0	5.0	4,214-7,463	389,717	404,196
Materials and Stores Supvr	2.0	2.0	2.0	3,766-5,213	113,592	113,592
Truck Driver	2.0	2.0	2.0	3,607-4,542	99,408	99,408
Materials and Stores Spec	3.9	15.0	15.0	3,400-4,655	203,760	203,760
Warehouse Worker	11.1	4.0	4.0	3,400-4,245	698,760	698,760
Staff Svcs Analyst-Gen	9.1	6.0	6.0	3,298-5,360	593,780	617,772
Jr Staff Analyst - Gen	-	10.0	10.0	3,298-5,360	284,209	297,504
Ofc Techn-Typing	4.5	7.0	7.0	3,144-3,935	324,349	330,540
Overtime	-	-	-	(191,441)	187,000	187,000
Totals	80.3	99.0	99.0	\$5,333,562	\$7,045,483	\$7,211,737
Administrative Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,224-10,475	125,700	125,700
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Info Tech Supvr I	0.8	1.0	1.0	6,606-8,852	94,880	106,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Info Tech Spec I	-	1.0	1.0	5,562-8,999	79,885	89,448
Assoc Printing Plant Supt	1.0	1.0	1.0	5,431-6,748	80,976	80,976
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Assoc Govtl Prog Analyst	8.1	9.0	9.0	5,149-6,446	688,736	696,168
Bookbinder IV	2.0	2.0	2.0	4,903-5,050	121,200	121,200
Ofc Svc(s) Mgr I	3.0	3.0	3.0	4,792-5,999	212,766	215,964
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,634-5,741	68,892	68,892
Webfed Offset Press Opr II	2.0	2.0	2.0	4,443-5,562	133,488	133,488
Bookbinder III	2.3	3.0	3.0	4,412-4,547	163,692	163,692
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,241-5,311	127,464	127,464
Info Tech Assoc	4.9	7.0	7.0	4,214-7,463	526,424	561,516
Ofc Svcs Supvr III-Gen	0.9	1.0	1.0	4,048-5,072	60,864	60,864
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,997-4,946	59,352	59,352
Webfed Offset Press Opr I	1.0	1.0	1.0	3,704-4,636	55,632	55,632
Ofc Svcs Supvr II-Gen	1.0	2.0	2.0	3,559-4,458	103,327	106,992
Mailing Machines Supvr I	3.1	4.0	4.0	3,454-4,325	207,600	207,600
Warehouse Worker	2.6	3.0	3.0	3,400-4,245	139,752	139,752

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
Digital Print Opr II	1.3	2.0	2.0	3,355-4,202	100,848	100,848
Staff Svcs Analyst-Gen	0.2	2.0	2.0	3,298-5,360	94,736	99,168
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584
Mailing Mach Opr II	29.7	32.0	32.0	3,249-4,060	1,550,055	1,559,040
Ofc Techn-Typing	6.0	6.0	6.0	3,144-3,935	278,234	283,320
Ofc Svcs Supvr I-Gen	4.3	6.0	6.0	3,087-3,869	283,171	287,352
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Business Svc Asst-Spec	3.0	3.0	3.0	2,921-4,469	149,209	151,164
Mailing Mach Opr I	2.2	4.0	4.0	2,858-3,577	160,720	171,696
Ofc Asst-Gen	34.4	48.0	48.0	2,600-3,255	1,978,336	2,013,984
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-1514	-	-
Temporary Help	1.0	-	-	(48,046)	230,000	390,000
Overtime	-	-	-	(433,602)	424,000	424,000
Totals	127.1	157.0	157.0	\$6,630,232	\$8,951,855	\$9,255,628
Totals, Administrative Services Division	522.5	611.4	611.4	\$34,282,831	\$44,011,442	\$44,921,511
Customer Services Division						
General Administration Branch:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	170,302	196,921
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvr	0.6	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	177,065	182,592
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,149-6,446	600,548	618,816
Info Tech Assoc	3.1	3.0	3.0	4,214-7,463	268,668	268,668
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,298-5,360	44,425	49,584
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	44,157	47,220
Mgt Svcs Techn	0.2	1.0	1.0	2,921-3,659	49,584	49,584
Temporary Help	1.0	0.3	0.3	(67,299)	240,000	317,000
Overtime	-	-	-	(61,414)	205,000	205,000
Totals	19.1	21.3	21.3	\$1,408,425	\$2,118,233	\$2,256,085
Justice & Government Liaison Branch:						
Mgr V, DMV	1.0	-	-	7,617-8,653	-	-
Mgr III, DMV	2.0	-	-	5,705-7,140	-	-
Ofc Techn-Typing	0.4	-	-	3,144-3,935	-	-
Overtime	-	-	-	(10,660)	-	-
Totals	3.4	-	-	\$270,984	-	-
Digital Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.3	1.0	1.0	9,224-10,475	125,700	125,700
Mgr V, DMV	1.0	1.0	1.0	7,617-8,653	103,836	103,836
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Mgr IV, DMV	2.0	2.0	2.0	6,269-7,845	188,280	188,280
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Mgr III, DMV	12.2	12.0	12.0	5,705-7,140	1,019,764	1,028,160
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Assoc Govtl Prog Analyst	5.0	4.0	4.0	5,149-6,446	302,534	309,408
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,298-5,360	179,785	192,960
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584

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	3,144-3,935	47,220	47,220
Temporary Help	1.0	-	-	(69,069)	-	-
Overtime	-	-	-	(85,368)	84,000	84,000
Totals	28.5	28.0	28.0	\$2,216,532	\$2,370,635	\$2,401,296
Information Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	9,224-10,475	251,400	251,400
Mgr V, DMV	1.0	2.0	2.0	7,617-8,653	207,672	207,672
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	6,722-8,352	96,546	100,224
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	94,140	94,140
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	273,888	273,888
Mgr III, DMV	12.0	14.0	14.0	5,705-7,140	1,190,073	1,199,520
Assoc Govtl Prog Analyst	10.7	11.0	11.0	5,149-6,446	835,410	850,872
Mgr II, DMV	3.4	4.0	4.0	4,742-5,940	285,120	285,120
Mgr I, DMV	7.5	8.0	8.0	4,327-5,413	509,516	519,648
Info Tech Assoc	-	1.0	1.0	4,214-7,463	50,568	53,096
Ofc Svcs Supvr III-Gen	1.9	2.0	2.0	4,048-5,072	121,728	121,728
Key Data Supvr III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Cntrl Cashier II-Motor Vehicle Svc(s)	0.8	1.0	1.0	4,048-5,073	58,140	60,876
Sr Motor Vehicle Techn	9.5	11.0	11.0	3,899-4,881	638,440	644,292
Cntrl Cashier I-Motor Vehicle Svc(s)	-	1.0	1.0	3,759-4,706	53,989	56,472
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	3,559-4,458	104,613	106,992
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Key Data Supvr I	1.0	1.0	1.0	3,309-4,141	49,692	49,692
Staff Svcs Analyst-Gen	3.8	7.0	7.0	3,298-5,360	392,962	410,076
Ofc Techn-Typing	29.9	32.0	32.0	3,144-3,935	1,488,801	1,511,040
Motor Vehicle Rep	55.8	64.1	64.1	3,075-3,843	3,122,367	3,257,024
Mgt Svcs Techn	0.8	1.0	1.0	2,921-3,659	41,953	43,908
Motor Vehicle Asst	10.0	14.0	14.0	2,902-3,632	634,701	639,012
Ofc Asst-Typing	0.8	3.0	3.0	2,688-3,651	119,199	121,140
Ofc Asst-Gen	15.2	16.0	16.0	2,600-3,255	682,137	682,920
Key Data Opr	12.3	14.0	14.0	2,600-2,954	608,450	612,492
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-1514	31,200	32,760
Temporary Help	5.6	3.2	3.2	(270,060)	3,000	3,000
Overtime	-	-	-	(733,978)	282,000	282,000
Totals	193.2	223.3	223.3	\$10,199,761	\$12,496,043	\$12,764,489
Customer Information Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,909	172,184
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,224-10,475	125,700	125,700
Mgr V, DMV	4.0	4.0	4.0	7,617-8,653	415,344	415,344
Mgr IV, DMV	3.8	4.0	4.0	6,269-7,845	370,693	376,560
Staff Svcs Mgr I	3.2	4.0	4.0	6,124-7,608	350,859	365,184
Mgr III, DMV	17.2	18.0	18.0	5,705-7,140	1,508,892	1,542,240
Assoc Govtl Prog Analyst	5.7	10.0	10.0	5,149-6,446	668,868	692,752
Mgr I, DMV	35.7	49.0	49.0	4,327-5,413	3,053,790	3,099,357
Info Tech Assoc	-	1.0	1.0	4,214-7,463	60,524	67,764
Sr Motor Vehicle Techn	31.0	115.0	115.0	3,899-4,881	5,816,421	6,008,539
Staff Svcs Analyst-Gen	4.3	5.0	5.0	3,298-5,360	279,962	296,172

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	1.1	2.0	2.0	3,144-3,935	94,440	94,440
Motor Vehicle Rep	352.0	396.0	396.0	3,075-3,843	20,108,896	20,290,104
Mgt Svcs Techn	0.8	-	-	2,921-3,659	-	-
Temporary Help	115.2	11.4	11.4	(5,794,682)	1,640,000	1,362,000
Overtime	-	-	-	(2,761,033)	2,497,000	2,144,000
Totals	576.0	621.4	621.4	\$30,450,211	\$37,140,298	\$37,052,340
Totals, Customer Services Division	820.2	894.0	894.0	\$44,545,913	\$54,125,209	\$54,474,210
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. C	-	1.0	1.0	11,505-13,063	106,887	123,594
Exec Asst	0.5	1.0	1.0	3,849-4,817	55,282	57,804
Temporary Help	0.7	-	-	(103,772)	-	-
Overtime	-	-	-	(2,080)	3,000	3,000
Totals	1.2	2.0	2.0	\$127,221	\$165,169	\$184,398
Motor Voter Automation:						
Mgr V, DMV	1.0	1.0	1.0	7,617-8,653	103,836	103,836
Mgr III, DMV	3.0	6.0	6.0	5,705-7,140	498,926	514,080
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	45,156	47,220
Overtime	-	-	-	(12,480)	-	-
Totals	4.0	8.0	8.0	\$310,262	\$647,918	\$665,136
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	9,224-10,475	125,700	125,700
Staff Svcs Mgr III	0.2	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Supvr II	0.3	1.0	1.0	7,263-9,731	104,316	116,772
Staff Svcs Mgr II-Supvr	0.1	1.0	1.0	6,722-8,352	96,546	100,224
Info Tech Supvr I	2.0	2.0	2.0	6,606-8,852	212,448	212,448
Staff Svcs Mgr I	2.1	3.0	3.0	6,124-7,608	270,549	273,888
Info Tech Spec I	2.0	4.0	4.0	5,562-8,999	373,823	394,164
Assoc Govtl Prog Analyst	9.8	10.0	10.0	5,149-6,446	765,325	773,520
Info Tech Assoc	6.6	8.0	8.0	4,214-7,463	535,531	617,244
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,298-5,360	117,948	117,948
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584
Temporary Help	0.1	-	-	(7,524)	-	-
Overtime	-	-	-	(88,320)	84,000	84,000
Totals	25.6	34.0	34.0	\$1,882,896	\$2,844,914	\$2,976,852
Program & Policy Development Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Asst Division Chief/Prog Mgr, DMV	2.7	3.0	3.0	9,224-10,475	372,655	377,100
Mgr V, DMV	4.2	4.0	4.0	7,617-8,653	415,344	415,344
Staff Svcs Mgr II-Supvr	-	1.0	1.0	6,722-8,352	96,546	100,224
Mgr IV, DMV	7.3	9.0	9.0	6,269-7,845	832,528	847,260
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	87,957	91,296
Mgr III, DMV	22.6	30.0	30.0	5,705-7,140	2,500,341	2,570,400
Info Tech Spec I	0.5	2.0	2.0	5,562-8,999	187,873	197,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Mgr II, DMV	4.5	4.0	4.0	4,742-5,940	275,563	285,120
Mgr I, DMV	2.9	2.0	2.0	4,327-5,413	128,777	129,912
Info Tech Assoc	2.1	5.0	5.0	4,214-7,463	349,042	381,398

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
Jr Staff Analyst - Gen	-	2.0	2.0	3,298-5,360	94,736	99,168
Mgt Svcs Techn	2.8	4.0	4.0	2,921-3,659	175,353	181,308
Temporary Help	2.0	-	-	(154,519)	508,000	508,000
Overtime	-	-	-	(215,593)	67,000	67,000
Totals	53.6	69.0	69.0	\$4,279,572	\$6,329,957	\$6,514,355
Licensing Branch:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	106,887	123,594
Asst Division Chief/Prog Mgr, DMV	0.3	2.0	2.0	9,224-10,475	251,400	251,400
Mgr V, DMV	1.4	3.0	3.0	7,617-8,653	311,508	311,508
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	94,140	94,140
Mgr III, DMV	7.2	8.0	8.0	5,705-7,140	644,378	685,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Mgr II, DMV	2.5	3.0	3.0	4,742-5,940	210,668	213,840
Mgr I, DMV	31.7	34.0	34.0	4,327-5,413	2,187,538	2,208,504
Sr Motor Vehicle Techn	99.7	120.0	120.0	3,899-4,881	6,979,225	7,028,640
Cntrl Cashier I-Vehicle Regis	0.9	2.0	2.0	3,759-4,706	110,461	112,944
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,579	64,320
Ofc Techn-Typing	3.9	6.0	6.0	3,144-3,935	272,773	283,320
Motor Vehicle Rep	148.5	182.6	182.6	3,075-3,843	9,097,404	9,335,650
Motor Vehicle Asst	55.7	65.0	65.0	2,902-3,632	2,907,617	2,983,548
Svc Asst (DMV Operations)	1.0	1.5	1.5	2,858-3,577	63,962	68,467
Key Data Opr	3.0	3.0	3.0	2,600-2,954	133,164	133,164
Ofc Asst-Gen	1.8	1.8	1.8	2,600-3,255	78,279	83,805
Limited Exam/Appt Prog Candidate	0.6	-	-	0-1514	-	-
Temporary Help	22.6	1.0	1.0	(986,665)	159,000	5,531,000
Overtime	-	-	-	(1,877,064)	1,910,000	1,893,000
Totals	385.7	437.9	437.9	\$20,037,724	\$25,708,447	\$31,536,748
Occupational Licensing:						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	135,533	162,310
Mgr V, DMV	1.9	3.0	3.0	7,617-8,653	311,508	311,508
Mgr IV, DMV	0.8	2.0	2.0	6,269-7,845	180,080	188,280
Mgr III, DMV	5.0	5.0	5.0	5,705-7,140	428,400	428,400
Mgr II, DMV	2.0	2.0	2.0	4,742-5,940	142,560	142,560
Supvng Insp	6.0	6.0	6.0	4,458-5,581	401,832	401,832
Mgr I, DMV	4.0	4.0	4.0	4,327-5,413	255,900	259,824
Cntrl Cashier II-Vehicle Regis	0.7	1.0	1.0	4,048-5,073	58,140	60,876
Sr Motor Vehicle Techn	9.2	11.0	11.0	3,899-4,881	641,720	644,292
Insp, DMV	36.7	45.0	45.0	3,543-4,987	2,621,325	2,631,156
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	45,156	47,220
Motor Vehicle Rep	19.4	32.0	32.0	3,075-3,843	1,487,543	1,552,392
Mgt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Svc Asst (DMV Operations)	1.7	2.0	2.0	2,858-3,577	85,000	85,848
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	39,569	40,380
Key Data Opr	2.0	2.0	2.0	2,600-2,954	88,776	88,776
Temporary Help	1.9	-	-	(92,962)	-	-
Overtime	-	-	-	(218,041)	147,000	147,000
Totals	92.9	119.0	119.0	\$5,250,461	\$7,119,626	\$7,242,238

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
Driver Safety Branch:						
C.E.A. B	0.5	1.0	1.0	10,360-12,341	158,087	182,796
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	9,224-10,475	502,800	502,800
Driver Safety Mgr III	1.0	1.0	1.0	7,998-9,086	109,032	109,032
Driver Safety Mgr II	12.9	16.0	16.0	6,582-8,237	1,574,473	1,581,504
Driver Safety Mgr I	38.7	47.0	47.0	5,990-7,497	4,174,128	4,228,308
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	154,704	154,704
Mgr I, DMV	18.1	19.0	19.0	4,327-5,413	1,222,251	1,234,164
Sr Motor Vehicle Techn	36.6	41.0	41.0	3,899-4,881	2,391,165	2,401,452
Driver Safety Ofcr	130.0	153.6	153.6	3,703-4,636	11,257,386	11,384,441
Exec Secty I	0.9	1.0	1.0	3,533-4,426	53,112	53,112
Motor Vehicle Rep	114.6	146.0	146.0	3,075-3,843	7,446,328	7,539,992
Mgt Svcs Techn	1.8	2.0	2.0	2,921-3,659	97,184	99,168
Motor Vehicle Asst	1.0	1.0	1.0	2,902-3,632	46,788	46,788
Temporary Help	15.5	-	-	(753,609)	84,000	84,000
Overtime	-	-	-	(1,229,805)	1,585,000	1,585,000
Totals	<u>377.4</u>	<u>434.6</u>	<u>434.6</u>	<u>\$24,123,012</u>	<u>30,856,438</u>	<u>\$31,187,261</u>
Totals, Licensing Operations Division	940.4	1,104.5	1,104.5	\$56,011,148	73,672,469	\$80,306,988
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. C	0.9	1.0	1.0	11,505-13,063	170,302	196,921
Exec Asst	0.3	1.0	1.0	3,849-4,817	54,557	57,804
Overtime	-	-	-	(3,900)	3,000	3,000
Totals	<u>1.2</u>	<u>2.0</u>	<u>2.0</u>	<u>\$157,442</u>	<u>\$227,859</u>	<u>\$257,725</u>
Autonomous Vehicle Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	160,890	186,037
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Mgr III, DMV	0.9	1.0	1.0	5,705-7,140	77,472	85,680
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	302,237	309,408
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,849-4,817	58,601	64,320
Overtime	-	-	-	(23,140)	22,000	22,000
Totals	<u>7.3</u>	<u>8.0</u>	<u>8.0</u>	<u>\$554,999</u>	<u>\$712,496</u>	<u>\$758,741</u>
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,224-10,475	125,700	125,700
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Staff Svcs Mgr II-Supvr	1.3	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Supvr I	0.1	-	-	6,606-8,852	-	-
Assoc Info Sys(s) Analyst-Supvr	-	1.0	1.0	6,139-8,075	88,173	96,900
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	2.7	3.0	3.0	5,562-8,999	320,563	323,964
Assoc Govtl Prog Analyst	5.6	8.0	8.0	5,149-6,446	585,634	618,816
Info Tech Assoc	3.9	5.0	5.0	4,214-7,463	338,768	374,292
Info Tech Techn	2.7	3.0	3.0	3,530-5,646	203,256	203,256
Staff Svcs Analyst-Gen	5.2	3.0	3.0	3,298-5,360	182,268	182,268
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	43,035	47,220
Mgt Svcs Techn	-	0.5	0.5	2,921-3,659	20,977	25,468
Temporary Help	-	1.1	1.1	-	27,000	27,000

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	-	-	-	(91,735)	83,000	83,000
Totals	25.1	30.6	30.6	\$1,801,125	\$2,374,034	\$2,465,760
Registration Services Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Asst Division Chief/Prog Mgr, DMV	2.0	1.0	1.0	9,224-10,475	125,700	125,700
Mgr V, DMV	1.0	3.0	3.0	7,617-8,653	311,508	311,508
Mgr IV, DMV	2.6	3.0	3.0	6,269-7,845	282,151	282,420
Mgr III, DMV	4.9	6.0	6.0	5,705-7,140	486,941	514,080
Mgr II, DMV	6.2	8.0	8.0	4,742-5,940	560,180	570,240
Mgr I, DMV	32.6	35.0	35.0	4,327-5,413	2,237,056	2,273,460
Cntrl Cashier II-Vehicle Regis	7.1	8.0	8.0	4,048-5,073	487,008	487,008
Sr Motor Vehicle Techn	46.3	54.0	54.0	3,899-4,881	3,137,308	3,162,888
Cntrl Cashier I-Vehicle Regis	0.3	1.0	1.0	3,759-4,706	56,472	56,472
Exec Secty I	0.4	1.0	1.0	3,533-4,426	47,021	53,112
Key Data Supvr I	1.1	3.0	3.0	3,309-4,141	144,744	149,076
Ofc Techn-Typing	3.7	6.0	6.0	3,144-3,935	275,106	283,320
Motor Vehicle Rep	167.0	203.5	203.5	3,075-3,843	10,047,002	10,297,567
Acct Clk II	1.0	1.0	1.0	2,965-3,715	44,580	44,580
Word Processing Techn	1.0	2.0	2.0	2,719-3,585	92,232	92,232
Motor Vehicle Asst	75.3	88.0	88.0	2,902-3,632	3,937,662	4,034,040
Key Data Opr	35.3	41.0	41.0	2,600-2,954	1,784,193	1,793,088
Temporary Help	4.6	0.7	0.7	(157,293)	157,000	157,000
Overtime	-	-	-	(2,301,240)	1,901,000	1,901,000
Totals	393.4	466.2	466.2	\$20,307,030	\$26,275,754	\$26,774,828
Registration Policy & Automation:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	147,887	176,515
Asst Division Chief/Prog Mgr, DMV	2.7	3.0	3.0	9,224-10,475	375,660	377,100
Mgr V, DMV	2.7	4.0	4.0	7,617-8,653	407,520	415,344
Mgr IV, DMV	3.3	5.0	5.0	6,269-7,845	451,788	455,549
Mgr III, DMV	31.4	34.0	34.0	5,705-7,140	2,830,244	2,913,120
Info Tech Spec I	0.3	-	-	5,562-8,999	-	-
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Mgr II, DMV	0.9	1.0	1.0	4,742-5,940	68,246	71,280
Mgr I, DMV	1.8	1.0	1.0	4,327-5,413	63,393	64,956
Cntrl Cashier II-Vehicle Regis	0.7	1.0	1.0	4,048-5,073	60,876	60,876
Exec Secty I	1.0	1.0	1.0	3,533-4,426	49,378	53,112
Ofc Techn-Typing	2.1	2.0	2.0	3,144-3,935	92,376	94,440
Temporary Help	2.4	1.1	1.1	(186,212)	1,677,000	491,000
Overtime	-	-	-	(263,970)	168,000	162,000
Totals	50.6	54.1	54.1	\$4,155,400	\$6,392,368	\$5,335,292
Customer Service Program Support						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	140,842	168,105
Asst Division Chief/Prog Mgr, DMV	0.6	1.0	1.0	9,224-10,475	123,760	125,700
Mgr V, DMV	4.0	4.0	4.0	7,617-8,653	415,344	415,344
Mgr IV, DMV	1.0	1.0	1.0	6,269-7,845	94,140	94,140
Mgr III, DMV	8.3	9.0	9.0	5,705-7,140	746,864	771,120
Mgr II, DMV	3.7	5.0	5.0	4,742-5,940	346,631	356,400
Mgr I, DMV	18.9	23.0	23.0	4,327-5,413	1,487,215	1,493,988

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
Cntrl Cashier II-Vehicle Regis	4.3	5.0	5.0	4,048-5,073	304,380	304,380
Sr Motor Vehicle Techn	36.5	40.0	40.0	3,899-4,881	2,336,862	2,342,880
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Cntrl Cashier I-Vehicle Regis	12.2	16.0	16.0	3,759-4,706	893,622	903,552
Ofc Techn-Typing	4.3	5.0	5.0	3,144-3,935	228,657	236,100
Motor Vehicle Rep	145.0	164.0	164.0	3,075-3,843	8,231,059	8,375,400
Mgt Svcs Techn	0.5	1.0	1.0	2,921-3,659	43,177	43,908
Motor Vehicle Asst	6.2	7.0	7.0	2,902-3,632	321,001	324,312
Temporary Help	9.3	10.4	13.3	(373,730)	420,000	539,000
Overtime	-	-	-	(1,189,138)	887,000	887,000
Totals	256.8	293.4	296.3	\$13,537,346	17,080,086	\$17,440,861
Totals, Registration Operations Division	734.4	854.3	857.2	\$40,513,342	53,062,597	\$53,033,207
Enterprise Risk Management Division						
Deputy Director's Office:						
Exec Asst	0.2	-	-	3,849-4,817	-	-
Overtime	-	-	-	(1,190)	-	-
Totals	0.2	-	-	\$9,991	-	-
Totals, Enterprise Risk Management Division	0.2	-	-	\$9,991	-	-
Legal Affairs Division						
Legal Office:						
Dep Director and Chief Counsel	1.1	1.0	1.0	12,865-15,207	184,776	190,788
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	355,128	355,128
Attorney IV	3.0	3.0	3.0	10,453-13,421	483,156	483,156
Attorney III	9.0	9.0	9.0	9,463-12,140	1,286,931	1,311,120
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.8	3.0	3.0	6,124-7,608	267,211	273,888
Attorney	8.0	9.0	9.0	5,756-10,028	956,091	970,524
Assoc Govtl Prog Analyst	7.8	8.0	8.0	5,149-6,446	606,749	618,816
Info Tech Assoc	1.9	2.0	2.0	4,214-7,463	179,112	179,112
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Legal Secty	5.0	5.0	5.0	3,555-4,675	276,044	277,812
Staff Svcs Analyst-Gen	5.4	5.0	5.0	3,298-5,360	309,816	310,908
Jr Staff Analyst - Gen	-	3.0	3.0	3,298-5,360	142,105	148,752
Sr Legal Typist	1.3	2.0	2.0	3,030-4,236	86,440	91,080
Mgt Svcs Techn	1.5	2.0	2.0	2,921-3,659	99,168	99,168
Temporary Help	2.0	-	-	(78,886)	278,000	139,000
Overtime	-	-	-	(141,180)	153,000	153,000
Totals, Legal Affairs Division	51.8	56.0	56.0	\$4,678,683	\$5,821,755	\$5,760,280
Field Operations Division						
Field Operations General Administration:						
C.E.A. C	1.9	2.0	2.0	11,505-13,063	321,245	377,609
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	9,224-10,475	125,700	125,700
Staff Svcs Mgr III	1.0	2.0	2.0	8,173-9,280	209,436	214,340
Mgr V, DMV	2.0	2.0	2.0	7,617-8,653	207,672	207,672
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,722-8,352	199,114	200,448
Info Tech Supvr I	0.8	1.0	1.0	6,606-8,852	87,198	105,867
Mgr IV, DMV	1.9	2.0	2.0	6,269-7,845	188,280	188,280
Staff Svcs Mgr I	3.8	5.0	5.0	6,124-7,608	440,773	456,480

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
Mgr III, DMV	9.8	10.0	10.0	5,705-7,140	838,805	856,800
Assoc Govtl Prog Analyst	14.2	14.0	14.0	5,149-6,446	1,073,368	1,082,928
Mgr I, DMV	2.0	4.0	4.0	4,327-5,413	254,207	259,824
Info Tech Assoc	5.0	5.0	5.0	4,214-7,463	447,780	447,780
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Exec Secty I	1.0	1.0	1.0	3,533-4,426	49,983	53,112
Staff Svcs Analyst-Gen	3.4	4.0	4.0	3,298-5,360	249,593	257,280
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	45,156	47,220
Ofc Asst-Typing	0.8	0.8	0.8	2,688-3,651	35,699	41,278
Temporary Help	11.5	75.2	75.2	(802,515)	885,000	1,126,000
Overtime	-	-	-	(222,073)	196,000	187,000
Totals	63.7	133.0	133.0	\$4,891,623	\$5,914,541	\$6,295,150
Region I:						
C.E.A. B	1.1	1.0	1.0	10,360-12,341	137,700	164,614
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr IV, DMV	0.6	1.0	1.0	6,269-7,845	81,729	94,140
Mgr III, DMV	7.3	8.0	8.0	5,705-7,140	681,828	685,440
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	39,744	41,731
Mgr II, DMV	13.8	15.0	15.0	4,742-5,940	1,060,566	1,069,200
Mgr I, DMV	44.7	51.0	51.0	4,327-5,413	3,276,689	3,312,756
Cntrl Cashier II-Motor Vehicle Svc(s)	0.4	1.0	1.0	4,048-5,073	60,876	60,876
Licensing-Registration Examiner, DMV	36.4	39.0	39.0	3,981-4,881	2,252,749	2,284,308
Sr Motor Vehicle Techn	11.6	15.0	15.0	3,899-4,881	862,640	878,580
Cntrl Cashier I-Motor Vehicle Svc(s)	4.0	9.0	9.0	3,759-4,706	495,835	508,248
Motor Vehicle Rep	76.7	82.5	82.5	3,075-3,843	4,145,096	4,250,881
Custodian	-	1.0	1.0	2,731-3,418	40,208	41,016
Temporary Help	189.1	3.2	3.2	(8,312,217)	6,878,000	3,849,000
Overtime	-	-	-	(1,242,793)	2,143,000	1,759,000
Totals	385.7	231.7	231.7	\$19,639,466	\$22,599,412	\$19,464,680
Region II:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,354	180,792
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr V, DMV	2.9	3.0	3.0	7,617-8,653	311,115	311,508
Mgr IV, DMV	8.7	12.0	12.0	6,269-7,845	1,082,620	1,129,680
Mgr III, DMV	9.8	12.0	12.0	5,705-7,140	1,000,053	1,028,160
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	39,744	41,731
Mgr II, DMV	10.0	13.0	13.0	4,742-5,940	910,780	926,640
Mgr I, DMV	58.6	66.0	66.0	4,327-5,413	4,254,672	4,287,096
Cntrl Cashier II-Motor Vehicle Svc(s)	11.5	12.0	12.0	4,048-5,073	725,041	730,512
Licensing-Registration Examiner, DMV	68.0	90.0	90.0	3,981-4,881	5,208,626	5,271,480
Sr Motor Vehicle Techn	23.0	29.0	29.0	3,899-4,881	1,688,301	1,698,588
Cntrl Cashier I-Motor Vehicle Svc(s)	5.7	9.0	9.0	3,759-4,706	500,800	508,248
Exec Secty I	-	1.0	1.0	3,533-4,426	50,743	53,112
Motor Vehicle Rep	272.0	337.0	337.0	3,075-3,843	16,888,803	17,237,998
Custodian	1.0	3.4	3.4	2,731-3,418	136,511	147,457
Temporary Help	294.8	14.4	14.4	(12,307,434)	11,146,000	5,994,000
Overtime	-	-	-	(2,493,836)	3,258,000	2,636,000
Totals	767.0	607.8	607.8	\$38,485,330	\$47,800,915	\$42,647,892

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
Region III:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,530	173,158
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr V, DMV	2.7	3.0	3.0	7,617-8,653	311,508	311,508
Mgr IV, DMV	2.0	2.0	2.0	6,269-7,845	188,280	188,280
Mgr III, DMV	15.3	17.0	17.0	5,705-7,140	1,441,320	1,456,560
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	64,596	67,826
Mgr II, DMV	16.7	20.0	20.0	4,742-5,940	1,398,903	1,425,600
Mgr I, DMV	44.1	50.0	50.0	4,327-5,413	3,198,221	3,247,800
Cntrl Cashier II-Motor Vehicle Svc(s)	4.7	5.0	5.0	4,048-5,073	301,644	304,380
Licensing-Registration Examiner, DMV	52.8	58.0	58.0	3,981-4,881	3,342,089	3,397,176
Sr Motor Vehicle Techn	30.0	35.0	35.0	3,899-4,881	2,031,927	2,050,020
Cntrl Cashier I-Motor Vehicle Svc(s)	14.1	16.0	16.0	3,759-4,706	901,069	903,552
Motor Vehicle Rep	178.0	210.5	210.5	3,075-3,843	10,725,727	10,913,075
Custodian	1.0	1.0	1.0	2,731-3,418	41,016	41,016
Temporary Help	336.8	20.0	20.0	(14,901,458)	9,589,000	5,612,000
Overtime	-	-	-	(2,220,966)	3,212,000	2,694,000
Totals	699.2	443.5	443.5	\$35,506,111	\$37,334,582	\$33,250,841
Region IV:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,177	191,340
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr V, DMV	1.0	1.0	1.0	7,617-8,653	103,836	103,836
Mgr IV, DMV	3.0	3.0	3.0	6,269-7,845	276,949	282,420
Mgr III, DMV	11.6	12.0	12.0	5,705-7,140	993,467	1,028,160
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	64,596	67,826
Mgr II, DMV	15.9	18.0	18.0	4,742-5,940	1,257,013	1,283,040
Mgr I, DMV	39.1	47.0	47.0	4,327-5,413	3,005,602	3,052,932
Cntrl Cashier II-Motor Vehicle Svc(s)	3.6	4.0	4.0	4,048-5,073	240,768	243,504
Licensing-Registration Examiner, DMV	48.9	55.6	55.6	3,981-4,881	3,218,372	3,262,983
Sr Motor Vehicle Techn	20.6	27.0	27.0	3,899-4,881	1,565,252	1,581,444
Cntrl Cashier I-Motor Vehicle Svc(s)	12.9	15.0	15.0	3,759-4,706	839,632	847,080
Motor Vehicle Rep	141.5	162.9	162.9	3,075-3,843	8,498,200	8,595,354
Custodian	3.0	4.0	4.0	2,731-3,418	160,141	164,064
Temporary Help	213.1	21.9	21.9	(9,839,182)	8,376,000	4,927,000
Overtime	-	-	-	(1,771,489)	2,510,000	2,057,000
Totals	515.2	377.4	377.4	\$27,326,052	\$31,712,757	\$28,152,873
Region V:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	152,019	181,670
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr V, DMV	4.4	5.0	5.0	7,617-8,653	513,011	519,180
Mgr IV, DMV	3.9	5.0	5.0	6,269-7,845	443,417	470,700
Mgr III, DMV	12.3	15.0	15.0	5,705-7,140	1,248,547	1,285,200
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	64,596	67,826
Mgr II, DMV	12.5	15.0	15.0	4,742-5,940	1,050,256	1,069,200
Mgr I, DMV	47.8	54.0	54.0	4,327-5,413	3,466,118	3,507,624
Cntrl Cashier II-Motor Vehicle Svc(s)	6.5	8.0	8.0	4,048-5,073	484,272	487,008
Licensing-Registration Examiner, DMV	65.9	81.0	81.0	3,981-4,881	4,692,452	4,744,332
Sr Motor Vehicle Techn	20.1	24.0	24.0	3,899-4,881	1,395,441	1,405,728

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
Cntrl Cashier I-Motor Vehicle Svc(s)	10.9	13.0	13.0	3,759-4,706	726,688	734,136
Motor Vehicle Rep	234.2	289.9	289.9	3,075-3,843	14,880,908	15,065,421
Custodian	2.5	4.9	4.9	2,731-3,418	198,439	205,080
Temporary Help	202.9	12.6	12.6	(9,073,692)	10,050,000	5,471,000
Overtime	-	-	-	(2,010,607)	3,410,000	2,848,000
Totals	624.9	533.4	533.4	\$32,914,328	\$43,218,916	\$38,526,995
Region VI:						
C.E.A. B	0.5	1.0	1.0	10,360-12,341	139,874	167,162
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr V, DMV	8.7	9.0	9.0	7,617-8,653	933,717	934,524
Mgr IV, DMV	8.1	10.0	10.0	6,269-7,845	902,298	941,400
Mgr III, DMV	11.8	14.0	14.0	5,705-7,140	1,162,614	1,199,520
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	39,744	41,731
Mgr II, DMV	3.8	5.0	5.0	4,742-5,940	352,732	356,400
Mgr I, DMV	62.2	67.0	67.0	4,327-5,413	4,317,683	4,352,052
Cntrl Cashier II-Motor Vehicle Svc(s)	14.1	15.0	15.0	4,048-5,073	910,404	913,140
Licensing-Registration Examiner, DMV	81.2	99.5	99.5	3,981-4,881	5,789,861	5,835,418
Sr Motor Vehicle Techn	17.4	20.0	20.0	3,899-4,881	1,166,296	1,171,440
Cntrl Cashier I-Motor Vehicle Svc(s)	4.7	5.0	5.0	3,759-4,706	282,360	282,360
Motor Vehicle Rep	355.2	448.8	448.8	3,075-3,843	23,024,432	23,353,993
Custodian	5.2	8.5	8.5	2,731-3,418	346,886	369,823
Ofc Occupations Clk	1.0	2.0	2.0	2,600-3,258	77,373	78,192
Temporary Help	224.7	14.4	14.4	(9,716,377)	12,703,000	6,782,000
Overtime	-	-	-	(2,977,091)	3,956,000	3,246,000
Totals	798.6	724.2	724.2	\$41,760,880	\$56,548,026	\$50,490,045
Region VII:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	163,854	195,733
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr V, DMV	3.0	3.0	3.0	7,617-8,653	310,565	311,508
Mgr IV, DMV	9.5	13.0	13.0	6,269-7,845	1,216,410	1,223,820
Mgr III, DMV	8.2	9.0	9.0	5,705-7,140	752,818	771,120
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	64,596	67,826
Mgr II, DMV	7.7	8.0	8.0	4,742-5,940	567,068	570,240
Mgr I, DMV	53.2	58.0	58.0	4,327-5,413	3,740,887	3,767,448
Cntrl Cashier II-Motor Vehicle Svc(s)	11.9	13.0	13.0	4,048-5,073	783,181	791,388
Licensing-Registration Examiner, DMV	73.5	83.0	83.0	3,981-4,881	4,833,590	4,861,476
Sr Motor Vehicle Techn	12.4	15.0	15.0	3,899-4,881	878,580	878,580
Cntrl Cashier I-Motor Vehicle Svc(s)	2.8	3.0	3.0	3,759-4,706	169,416	169,416
Motor Vehicle Rep	298.3	333.4	333.4	3,075-3,843	17,252,767	17,354,445
Custodian	2.2	3.6	3.6	2,731-3,418	152,295	161,693
Ofc Occupations Clk	1.0	1.0	1.0	2,600-3,258	38,277	39,096
Temporary Help	300.0	6.9	6.9	(13,405,375)	9,449,000	5,089,000
Overtime	-	-	-	(2,599,148)	3,206,000	2,674,000
Totals	784.7	555.9	555.9	\$41,044,217	\$44,022,056	\$39,391,679
Region VIII:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,354	180,792
Asst Division Chief/Prog Mgr, DMV	-	4.0	4.0	9,224-10,475	442,752	464,890
Mgr V, DMV	3.7	4.0	4.0	7,617-8,653	410,417	415,344

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
Mgr IV, DMV	4.3	5.0	5.0	6,269-7,845	469,324	470,700
Mgr III, DMV	10.6	15.0	15.0	5,705-7,140	1,241,045	1,285,200
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	64,596	67,826
Mgr II, DMV	9.5	11.0	11.0	4,742-5,940	768,220	784,080
Mgr I, DMV	44.7	50.0	50.0	4,327-5,413	3,215,607	3,247,800
Cntrl Cashier II-Motor Vehicle Svc(s)	6.6	8.0	8.0	4,048-5,073	487,008	487,008
Licensing-Registration Examiner, DMV	51.9	59.0	59.0	3,981-4,881	3,429,728	3,455,748
Sr Motor Vehicle Techn	9.5	14.0	14.0	3,899-4,881	820,008	820,008
Cntrl Cashier I-Motor Vehicle Svc(s)	7.2	9.0	9.0	3,759-4,706	503,283	508,248
Motor Vehicle Rep	230.3	265.4	265.4	3,075-3,843	13,646,323	13,902,065
Custodian	1.5	1.5	1.5	2,731-3,418	62,130	65,431
Temporary Help	263.5	12.6	12.6	(11,649,724)	10,056,000	5,552,000
Overtime	-	-	-	(2,146,175)	3,152,000	2,594,000
Totals	644.3	460.5	460.5	\$33,069,256	\$38,924,795	\$34,301,140
Totals, Field Operations Division	5,283.3	4,067.4	4,067.4	\$274,637,264	\$328,076,000	\$292,521,295
Information Systems Division						
Info Sys(s) Div, Deputy Director:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	173,171	200,238
Exec Asst	0.3	1.0	1.0	3,849-4,817	55,282	57,804
Overtime	-	-	-	(4,420)	6,000	6,000
Totals	1.3	2.0	2.0	\$164,362	\$234,453	\$264,042
Info Tech Svc Mgmt/Staff Services Section:						
C.E.A B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Info Tech Mgr I	3.3	7.0	7.0	8,016-10,742	857,910	902,328
Info Tech Spec II	10.0	13.0	13.0	7,365-9,869	1,453,685	1,539,564
Info Tech Supvr II	2.3	5.0	5.0	7,263-9,731	546,493	583,860
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Supvr I	0.3	1.0	1.0	6,606-8,852	106,224	106,224
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	90,716	91,296
Info Tech Spec I	22.0	38.0	38.0	5,562-8,999	3,653,514	3,786,120
Assoc Govtl Prog Analyst	6.0	5.0	5.0	5,149-6,446	386,760	386,760
Info Tech Assoc	5.9	8.0	8.0	4,214-7,463	611,228	636,012
Info Tech Techn	0.3	1.0	1.0	3,530-5,646	56,748	56,748
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,298-5,360	185,302	192,960
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-5,360	47,368	49,584
Ofc Techn-Typing	1.2	2.0	2.0	3,144-3,935	90,531	94,440
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1514	-	-
Temporary Help	2.9	6.3	6.3	(337,776)	283,000	369,000
Overtime	-	-	-	(202,631)	186,000	186,000
Totals	59.7	93.3	93.3	\$5,596,597	\$8,816,593	\$9,267,157
Enterprise Applications:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,570	194,523
Info Tech Mgr II	2.1	3.0	3.0	9,725-11,821	423,381	425,556
Info Tech Mgr I	7.4	10.0	10.0	8,016-10,742	1,220,178	1,289,040
Info Tech Spec II	20.5	29.0	29.0	7,365-9,869	3,298,877	3,434,412
Info Tech Supvr II	14.8	18.0	18.0	7,263-9,731	2,022,680	2,101,896
Info Tech Spec I	106.8	119.8	119.8	5,562-8,999	11,883,739	12,351,990
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,954	77,352

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	22.4	28.0	28.0	4,214-7,463	2,130,756	2,268,997
Exec Secty I	0.2	1.0	1.0	3,533-4,426	50,035	53,112
Info Tech Techn	1.0	2.0	2.0	3,530-5,646	118,452	124,500
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	45,156	47,220
Temporary Help	20.4	0.4	0.4	(1,865,780)	6,310,000	7,541,000
Overtime	-	-	-	(616,571)	746,000	715,000
Totals	198.0	214.2	214.2	\$18,913,020	\$28,485,778	\$30,624,598
Infrastructure Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	160,890	186,037
Info Tech Mgr II	1.9	2.0	2.0	9,725-11,821	283,704	283,704
Assoc Telecommunications Engr	1.0	1.0	1.0	8,293-10,377	117,780	124,524
Info Tech Mgr I	7.6	10.0	10.0	8,016-10,742	1,247,134	1,289,040
Info Tech Spec II	21.6	23.0	23.0	7,365-9,869	2,693,265	2,723,844
Info Tech Supvr II	5.7	6.0	6.0	7,263-9,731	674,581	700,632
Info Tech Supvr I	4.6	6.0	6.0	6,606-8,852	611,451	637,344
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	6,139-8,075	96,900	96,900
Info Tech Spec I	60.8	68.0	68.0	5,562-8,999	6,760,530	6,959,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc	50.6	62.0	62.0	4,214-7,463	4,907,891	5,075,859
Info Tech Techn	2.0	2.0	2.0	3,530-5,646	112,296	118,344
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	88,237	94,440
Business Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Temporary Help	5.2	0.1	0.1	(398,038)	376,000	82,000
Overtime	-	-	-	(524,150)	881,000	851,000
Totals	166.6	186.1	186.1	\$15,419,386	\$19,142,639	\$19,354,576
Totals, Information Systems Division	425.6	495.6	495.6	\$40,093,365	\$56,679,463	\$59,510,373
TOTAL AUTHORIZED POSITIONS	9,281.9	8,595.8	8,598.7	\$532,778,279	\$660,428,612	\$636,397,790
<i>Regular/Ongoing Positions</i>	6,973.1	8,370.1	8,370.1	393,483,264	527,467,612	538,120,790
<i>Temporary Help</i>	2,308.8	225.7	228.6	105,878,603	92,870,000	63,059,000
<i>Overtime</i>	-	-	-	33,416,412	40,091,000	35,218,000