

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Judicial Council:						
Executive Office:						
Administrative Director	1.0	1.0	1.0	21,488-32,233	382,242	386,472
Chief Officer II	1.0	1.0	1.0	16,050-24,077	288,924	288,924
Chief Officer I	2.6	3.0	3.0	14,770-22,157	769,712	778,040
Attorney II	-	1.0	1.0	11,949-14,337	143,388	148,404
Principal Advisor	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Senior Analyst	3.0	3.0	3.0	7,090-10,635	359,278	365,235
Executive Coordinator	1.9	2.0	2.0	5,677-7,947	190,728	190,728
Administrative Assistant	-	1.0	1.0	4,681-6,086	56,172	58,140
Totals, Executive Office	10.5	13.0	13.0	\$2,022,536	\$2,358,792	\$2,384,291
Public Affairs Office:						
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Principal Manager II	1.0	1.0	1.0	10,593-15,891	187,535	190,692
Communications Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Analyst	1.3	3.0	3.0	7,090-10,635	324,992	332,188
Communications Analyst	1.4	2.0	2.0	6,708-10,062	163,107	168,819
Associat Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Administrative Coordinator	0.5	-	-	5,297-7,415	-	-
Totals, Public Affairs Office	6.2	9.0	9.0	\$878,226	\$1,108,522	\$1,127,179
Leadership Support Services:						
Director	1.0	1.0	1.0	12,339-18,507	209,360	216,684
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	146,382	151,504
Supervising Analyst	2.0	2.0	2.0	7,599-11,398	238,761	242,331
Senior Analyst	4.0	4.0	4.0	7,090-10,635	463,469	471,184
Analyst	2.0	2.0	2.0	6,708-10,062	199,502	206,480
Communications Editor	2.8	3.0	3.0	6,169-8,635	261,654	270,814
Graphics/Production Specialist	2.0	2.0	2.0	5,677-7,947	167,062	170,691
Administrative Coordinator	3.8	4.0	4.0	5,297-7,415	324,729	330,333
Special Projects:						
Principal Manager I	-	1.0	1.0	9,352-14,029	112,224	116,148
Supervising Analyst	0.5	1.0	1.0	7,599-11,398	115,764	119,818
Senior Analyst	1.9	5.0	5.0	7,090-10,635	467,130	479,844
Associate Analyst	0.3	1.0	1.0	6,169-8,635	94,524	97,836
Administrative Coordinator	0.8	1.0	1.0	5,297-7,415	63,749	65,976
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Administrative Support Supervisor II	2.5	3.0	3.0	6,169-8,635	251,892	257,083
Media/Telecom Support Supervisor	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Administrative Coordinator	8.2	9.0	9.0	5,297-7,415	706,497	718,762
Administrative Specialist	2.0	2.0	2.0	5,012-7,016	150,876	153,204
Media Technician	3.2	4.0	4.0	5,012-7,016	267,570	276,934
Administrative Assistant	7.9	9.0	9.0	4,681-6,086	605,978	623,703
Appellate Court Services:						
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Senior Analyst	1.0	1.0	1.0	7,090-10,635	107,988	111,765
Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	85,588	88,220

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Principal Manager II	1.0	1.0	1.0	10,593-15,891	187,535	190,692
Communications Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Analyst	1.3	3.0	3.0	7,090-10,635	324,992	332,188
Communications Analyst	1.4	2.0	2.0	6,708-10,062	163,107	168,819
Associat Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Administrative Coordinator	0.5	-	-	5,297-7,415	-	-
Totals, Public Affairs Office	6.2	9.0	9.0	\$878,226	\$1,108,522	\$1,127,179
Leadership Support Services:						
Director	1.0	1.0	1.0	12,339-18,507	209,360	216,684
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	146,382	151,504
Supervising Analyst	2.0	2.0	2.0	7,599-11,398	238,761	242,331
Senior Analyst	4.0	4.0	4.0	7,090-10,635	463,469	471,184
Analyst	2.0	2.0	2.0	6,708-10,062	199,502	206,480
Communications Editor	2.8	3.0	3.0	6,169-8,635	261,654	270,814
Graphics/Production Specialist	2.0	2.0	2.0	5,677-7,947	167,062	170,691
Administrative Coordinator	3.8	4.0	4.0	5,297-7,415	324,729	330,333
Special Projects:						
Principal Manager I	-	1.0	1.0	9,352-14,029	112,224	116,148
Supervising Analyst	0.5	1.0	1.0	7,599-11,398	115,764	119,818
Senior Analyst	1.9	5.0	5.0	7,090-10,635	467,130	479,844
Associate Analyst	0.3	1.0	1.0	6,169-8,635	94,524	97,836
Administrative Coordinator	0.8	1.0	1.0	5,297-7,415	63,749	65,976
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Administrative Support Supervisor II	2.5	3.0	3.0	6,169-8,635	251,892	257,083
Media/Telecom Support Supervisor	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Administrative Coordinator	8.2	9.0	9.0	5,297-7,415	706,497	718,762
Administrative Specialist	2.0	2.0	2.0	5,012-7,016	150,876	153,204
Media Technician	3.2	4.0	4.0	5,012-7,016	267,570	276,934
Administrative Assistant	7.9	9.0	9.0	4,681-6,086	605,978	623,703
Appellate Court Services:						
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Senior Analyst	1.0	1.0	1.0	7,090-10,635	107,988	111,765
Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	85,588	88,220
Statewide COA CAC Project:						
Manager	0.6	1.0	1.0	8,849-13,275	139,924	144,822
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	83,957	86,894
Associate Analyst	2.0	2.0	2.0	6,169-8,635	200,892	204,296
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	80,396	83,208
Totals, Leadership Support Services:	55.5	66.0	66.0	\$5,166,178	\$6,057,632	\$6,203,118
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	17,363-20,836	250,032	250,032
Principal Manager II, Attorney	1.0	2.0	2.0	15,661-18,792	412,284	420,012

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Principal Manager I, Attorney	1.8	3.0	3.0	14,266-17,121	569,408	582,642
Supervising Attorney	4.9	6.0	6.0	12,875-15,452	1,080,426	1,087,032
Attorney II	16.8	27.0	27.0	11,949-14,337	4,270,401	4,360,321
Senior Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Analyst	1.0	1.0	1.0	6,708-10,062	92,056	95,275
Administrative Support Supervisor II	1.0	1.0	1.0	6,169-8,635	81,144	83,980
Associate Analyst	2.0	2.0	2.0	6,169-8,635	193,506	196,656
Administrative Coordinator	1.0	2.0	2.0	5,297-7,415	135,204	139,928
Administrative Specialist	2.0	4.0	4.0	5,012-7,016	276,292	284,022
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Attorney II	3.0	3.0	3.0	11,949-14,337	499,822	506,776
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Regional Office Assistance Group-Support:						
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
Legal Services Split Fund						
Attorney II	3.3	4.0	4.0	11,949-14,337	659,520	664,536
Totals, Legal Services Office	40.8	61.0	61.0	\$6,377,643	\$9,020,015	\$9,179,184
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	0.8	1.0	1.0	8,849-13,275	145,078	150,152
Audit Supervisor	0.2	1.0	1.0	7,599-11,398	91,188	94,380
Senior Auditor	3.0	3.0	3.0	7,090-10,635	333,143	340,333
Auditor	1.5	5.0	5.0	6,708-10,062	421,876	436,654
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	80,984	83,816
Internal Audit Service:						
Auditor	2.0	2.0	2.0	6,708-10,062	209,256	212,352
Totals, Internal Audit Services	9.5	14.0	14.0	\$1,050,432	\$1,449,873	\$1,486,035
Office of the Governmental Affairs:						
Supervising Attorney	-	1.0	1.0	12,875-15,452	154,500	159,912
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Attorney I	3.0	3.0	3.0	11,174-13,410	460,801	468,695
Legislative Advocate	0.9	1.0	1.0	7,599-11,398	91,188	94,380
Administrative Support Supervisor I	-	1.0	1.0	5,677-7,947	68,124	70,512
Administrative Coordinator	3.0	3.0	3.0	5,297-7,415	251,772	254,356
Totals, Office of Governmental Affairs	7.9	10.0	10.0	\$1,019,363	\$1,248,469	\$1,269,939
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	174,300	180,402
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Attorney II	3.9	4.5	4.5	11,949-14,337	740,888	753,486
Principal Manager II	1.0	1.0	1.0	10,593-15,891	190,692	190,692
Supervising Analyst	0.8	2.0	2.0	7,599-11,398	196,311	203,177
Senior Analyst	2.8	3.0	3.0	7,090-10,635	344,474	352,068
Analyst	3.5	5.0	5.0	6,708-10,062	527,474	541,707
Associate Analyst	0.9	1.0	1.0	6,169-8,635	74,028	76,620

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrative Coordinator	2.0	2.0	2.0	5,297-7,415	158,668	163,884
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
DHSS Child Support Grant Unit (AB 1058):						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Attorney II	2.0	2.0	2.0	11,949-14,337	334,549	341,388
Analyst	0.3	1.0	1.0	6,708-10,062	84,228	87,176
Associate Analyst	0.7	1.0	1.0	6,169-8,635	74,028	76,620
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	71,106	73,599
Administrative Specialist	0.7	1.0	1.0	5,012-7,016	61,544	63,700
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	1.0	1.0	1.0	14,266-17,121	205,452	205,452
Attorney II	1.0	1.0	1.0	11,949-14,337	172,044	172,044
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	11,949-14,337	328,332	333,804
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	14,266-17,121	205,452	205,452
Supervising Attorney	2.0	2.0	2.0	12,875-15,452	353,624	360,366
Attorney II	1.7	2.0	2.0	11,949-14,337	304,368	315,016
Senior Analyst	1.0	1.0	1.0	7,0190-10,635	127,620	127,620
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	77,421	80,126
Administrative Specialist	1.7	2.0	2.0	5,012-7,016	123,963	128,310
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
VAWEP:						
Senior Analyst	1.0	1.0	1.0	7,090-10,635	108,306	112,099
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	66,168	68,486
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	11,949-14,337	172,044	172,044
Senior Analyst	1.0	1.0	1.0	7,090-10,635	125,780	127,620
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
CIP Training:						
Attorney II	2.7	3.0	3.0	11,949-14,337	516,132	516,132
Administrative Coordinator	1.6	2.0	2.0	5,297-7,415	148,851	154,056
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	185,424	185,424
Attorney II	2.0	2.0	2.0	11,949-14,337	344,088	344,088
Senior Analyst	1.0	2.0	2.0	7,090-10,635	212,700	215,676
Senior Education Developer	0.4	-	-	7,090-10,635	-	-
Analyst	1.0	1.0	1.0	6,708-10,062	107,388	111,148
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
Administrative Specialist	0.9	1.0	1.0	5,012-7,016	62,069	64,246
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	7,090-10,635	107,178	110,931
Associate Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Juvenile Mental Health Services:						
Senior Analyst	1.7	2.0	2.0	7,090-10,635	214,684	217,732
Analyst	0.8	2.0	2.0	6,708-10,062	162,167	167,847
Language Access Implementation:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	149,922	155,169
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	106,710	110,440
Senior Analyst	3.1	5.8	5.8	7,090-10,635	570,021	588,312
Analyst	0.8	1.0	1.0	6,708-10,062	90,236	93,392
Administrative Coordinator	1.0	2.0	2.0	5,297-7,415	129,540	134,071
Court Interpreter Program:						
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Analyst	1.0	1.0	1.0	7,090-10,635	100,037	103,543
Analyst	1.3	3.0	3.0	6,708-10,062	259,956	269,060
Administrative Coordinator	1.9	2.0	2.0	5,297-7,415	135,816	140,561
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
Court Interpreter:						
Attorney I	-	1.0	1.0	11,174-13,410	134,088	138,780
Supervising Analyst	-	1.0	1.0	7,599-11,398	91,188	94,380
Senior Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Analyst	-	2.0	2.0	6,708-10,062	160,992	166,632
Associate Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Totals, CFCC	70.2	94.3	94.3	\$8,894,482	\$11,081,987	\$11,299,850
Research (CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	12,875-15,452	367,377	370,368
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Attorney I	10.2	12.5	12.5	11,174-13,410	1,863,391	1,895,821
Principal Manager I	1.0	1.0	1.0	9,352-14,029	151,224	156,516
Education Supervisor	1.0	1.0	1.0	7,599-11,398	127,954	132,430
Media Production Supervisor	1.0	1.0	1.0	7,599-11,398	113,418	117,390
Senior Analyst	1.0	2.0	2.0	7,090-10,634	184,410	190,866
Senior Education Developer	2.0	3.0	3.0	7,090-10,635	310,828	317,240
Education Developer	3.5	5.0	5.0	6,708-10,062	420,205	434,921
Media Producer	5.0	5.0	5.0	6,346-9,520	509,286	519,430
Administrative Support Supervisor II	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Communications Editor	2.0	2.0	2.0	6,169-8,635	177,831	184,053
Administrative Coordinator	8.5	10.0	10.0	5,297-7,415	692,923	717,180
Media/Telecom Specialist	1.9	3.0	3.0	5,297-7,415	198,059	204,992
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	82,392	84,192
Administrative Assistant	1.0	1.0	1.0	4,681-6,086	62,268	64,452
Totals, CJER	43.1	51.5	51.5	\$4,750,955	\$5,587,270	\$5,715,555
Court Operations Special Services Office:						
Business Management Services Office:						
Court Research:						
Principal Manger I	-	1.0	1.0	9,352-14,029	112,224	116,148
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Senior Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrative Coordinator	0.7	1.0	1.0	5,297-7,415	63,564	65,784
Research and Evaluation:						
Supervising Analyst	1.0	1.0	1.0	7,599-11,399	136,776	136,776
Senior Analyst	4.0	4.0	4.0	7,090-10,635	420,474	430,726
Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Associate Analyst	0.2	1.0	1.0	6,169-8,635	83,275	86,188
Statistics & Information:						
Supervising Analyst	1.0	1.0	1.0	7,599-11,398	129,456	133,985
Senior Analyst	0.7	2.0	2.0	7,090-10,635	178,348	184,588
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Analyst	1.5	3.0	3.0	6,708-10,062	271,202	280,698
Associate Analyst	0.8	-	-	6,169-8,635	-	-
Assigned Judges Program:						
Manager	1.0	1.0	1.0	8,849-13,275	157,444	159,280
Administrative Support Supervisor I	1.0	1.0	1.0	5,677-7,947	77,277	79,977
Administrative Coordinator	2.5	3.0	3.0	5,297-7,415	210,819	218,198
Totals, Business Management Office	15.4	23.0	23.0	\$1,583,275	\$2,250,815	\$2,311,076
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	12,875-15,452	184,052	185,424
Director	0.4	1.0	1.0	12,339-18,507	148,068	153,252
Attorney II	2.3	3.0	3.0	11,949-14,337	471,166	483,136
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	1.0	1.0	1.0	8,849-13,275	154,728	158,364
Supervising Analyst	2.6	5.0	5.0	7,599-11,398	549,244	558,892
Senior Analyst	5.2	5.0	5.0	7,090-10,635	572,151	587,716
Analyst	2.3	5.0	5.0	6,708-10,062	431,768	446,878
Associate Analyst	2.2	4.0	4.0	6,169-8,635	310,042	320,893
Administrative Coordinator	2.8	2.0	2.0	5,297-7,415	172,104	175,232
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
Criminal Justice Court Services Office						
Senior Analyst	0.9	1.0	1.0	7,090-10,635	107,868	111,648
State Motor Vehicle Fund Account:						
Attorney II	1.0	1.0	1.0	11,949-14,337	172,044	172,044
Totals, Criminal Justice Court Services Office	22.7	31.0	31.0	\$2,746,231	\$3,501,727	\$3,584,071
Budget Services:						
Administration:						
Director	-	1.0	1.0	12,339-18,507	148,068	153,252
Principal Manager II	2.0	2.0	2.0	10,593-15,891	381,384	381,384
Administrative Coordinator	1.0	2.0	2.0	5,297-7,415	139,512	144,387
Budget Management Section:						
Manager	1.0	1.0	1.0	8,849-13,275	131,520	136,127
Fiscal Supervisor	2.0	2.0	2.0	7,599-11,398	265,764	270,280
Senior Fiscal Analyst	6.5	9.0	9.0	7,090-10,635	849,239	878,292
Fiscal Analyst	2.3	3.0	3.0	6,708-10,062	287,746	297,579
Associate Fiscal Analyst	1.2	3.0	3.0	6,169-8,635	227,352	235,308
Administrative Specialist	1.0	2.0	2.0	5,012-7,016	128,814	133,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Treasury Services-Cash Mgt:						
Senior Fiscal Analyst	0.3	1.0	1.0	7,090-10,635	127,620	127,620
Fiscal Analyst	0.6	1.0	1.0	6,708-10,062	81,906	84,774
Treasury Services:						
Manager	1.0	1.0	1.0	8,849-13,275	108,358	112,155
Senior Fiscal Analyst	0.7	-	-	7,090-10,635	-	-
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Fiscal Analyst	1.0	1.0	1.0	6,708-10,062	89,016	92,128
Capital Business & Finance						
Senior Fiscal Analyst	2.0	2.0	2.0	7,090-10,635	255,240	255,240
Budget Management Split Funded						
Manager	1.0	1.0	1.0	8,849-13,275	155,708	159,300
Fiscal Supervisor	1.7	2.0	2.0	7,599-11,398	208,872	216,180
Senior Fiscal Analyst	2.0	2.0	2.0	7,090-10,635	200,570	207,588
Fiscal Analyst	0.6	1.0	1.0	6,708-10,062	82,141	85,017
Totals, Budget Services	28.9	38.0	38.0	\$3,191,221	\$3,996,450	\$4,097,551
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	12,339-18,507	222,084	222,084
Principal Manager II	1.0	1.0	1.0	10,593-15,891	179,100	185,364
Senior Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Human Resource Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Associate Human Resources Analyst	-	1.0	1.0	6,169-8,635	74,028	76,620
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	69,692	72,136
LER Operating Unit-Administration:						
Supervising Attorney	2.0	2.0	2.0	12,875-15,452	363,512	369,080
Attorney I	1.0	2.0	2.0	11,174-13,410	294,174	299,700
Labor & Employee Relations Officer	4.0	6.0	6.0	7,599-11,398	629,254	651,282
Analyst	0.9	1.0	1.0	6,708-10,062	96,735	100,121
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
C&B Operating Unit-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776
Senior Human Resources Analyst	1.0	1.0	1.0	7,090-10,635	110,422	114,288
Human Resources Analyst	1.0	1.0	1.0	6,708-10,062	91,796	95,006
Associate Human Resources Analyst	1.6	2.0	2.0	6,169-8,635	162,472	168,153
Administrative Specialist	-	1.0	1.0	5,012-7,016	60,144	62,244
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Business Systems Supervisor	1.0	1.0	1.0	7,599-11,398	122,733	127,029
Senior Business Systems Analyst	2.0	2.0	2.0	7,090-10,635	253,356	255,240
Business Systems Analyst	1.3	2.0	2.0	6,708-10,062	170,082	176,033
Human Resources Analyst	0.8	1.0	1.0	6,708-10,062	87,941	91,016
Associate Human Resources Analyst	2.6	3.0	3.0	6,169-8,635	229,916	237,952
Administrative Specialist	1.7	2.0	2.0	5,012-7,016	130,945	135,522
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,599-11,398	136,776	136,776

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Human Resources Analyst	0.3	1.0	1.0	7,090-10,635	126,988	127,620
Human Resources Analyst	0.7	1.0	1.0	6,708-10,062	80,496	83,316
Associate Human Resources Analyst	5.6	6.0	6.0	6,169-8,635	536,561	551,717
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Associate Human Resources Analyst	1.0	1.0	1.0	6,169-8,635	92,321	95,551
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	11,174-13,410	160,086	160,920
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	6,169-8,635	103,620	103,620
Worker's Compensation Administration & IDM:						
Manager	0.1	1.0	1.0	8,849-13,275	144,454	149,512
Supervising Analyst	0.9	1.0	1.0	7,599-11,398	91,188	94,380
Senior Analyst	1.0	1.0	1.0	7,090-10,635	102,810	106,410
Senior Human Resources Analyst	2.0	2.0	2.0	7,090-10,635	254,444	255,240
Human Resources Analyst	0.9	1.0	1.0	6,708-10,062	94,152	97,452
Associate Human Resources Analyst	0.6	1.0	1.0	6,169-8,635	80,608	83,432
Administrative Coordinator	0.8	1.0	1.0	5,297-7,415	64,489	66,744
Totals, Human Resources Office	44.8	57.0	57.0	\$4,946,405	\$6,083,079	\$6,223,056
Information Technology Office:						
Information Services-Administration:						
Director	1.0	1.0	1.0	12,339-18,507	199,964	206,968
Business Operations						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Core Business Systems Operations						
Principal Manager I	-	1.0	1.0	9,352-14,029	112,224	116,148
Manager	1.0	2.0	2.0	8,849-13,275	265,488	269,208
Information Systems Supervisor II	0.6	1.0	1.0	8,257-12,386	131,819	136,432
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	-	-	9,352-14,029	-	-
Manager	1.0	-	-	8,849-13,275	-	-
Information Systems Supervisor II	2.0	-	-	8,257-12,386	-	-
Digital Court Operations						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	153,422	158,792
Manager	-	2.0	2.0	8,849-13,275	265,488	269,208
Information Systems Supervisor II	1.0	3.0	3.0	8,257-12,386	386,564	394,894
Information Systems Supervisor I	1.0	-	-	7,599-11,398	-	-
Infrastructure Svs Operations						
Principal Manager I	-	1.0	1.0	9,352-14,029	153,972	159,360
Manager	-	2.0	2.0	8,849-13,275	212,376	219,816
Information Systems Supervisor II	-	2.0	2.0	8,257-12,386	242,035	249,669
Information Systems Supervisor I	-	1.0	1.0	7,599-11,398	136,776	136,776
Application Services Operations						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	8,257-12,386	148,632	148,632
Senior Application Development Analyst	-	1.0	1.0	8,153-12,229	97,836	101,256

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Business Systems Analyst	1.0	2.0	2.0	7,090-10,635	194,972	201,792
Business Systems Analyst	1.0	2.0	2.0	6,708-10,062	201,240	204,060
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Communication:						
Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,677-7,947	68,124	70,512
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
Administrative Specialist	1.0	2.0	2.0	5,012-7,016	144,336	146,436
ISB Analytical Support:						
Administrative Specialist	1.0	1.0	1.0	5,012-7,016	84,192	84,192
Fiscal Services Specialist	2.0	2.0	2.0	5,012-7,016	144,336	146,436
Case Processing Systems:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Application Development Analyst	2.0	2.0	2.0	7,714-11,572	277,728	277,728
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
e-Services:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Application Development Analyst	-	1.0	1.0	7,714-11,572	92,568	95,808
Senior Business Systems Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Phoenix Development Interface Unit						
Information Technology Architect	-	1.0	1.0	8,849-13,275	106,188	109,908
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Technology Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Fiscal Services Coordinator	-	1.0	1.0	5,297-7,415	88,452	88,980
Self-Rep Litigant Svcs Unit:						
Senior Application Development Analyst	1.0	2.0	2.0	8,153-12,229	217,836	225,456
Application Development Analyst	1.0	1.0	1.0	7,714-11,572	112,034	115,953
Business Systems Analyst	1.0	1.0	1.0	6,708-10,062	98,673	102,131
Traffic Adjudication Unit:						
Manager	0.5	1.0	1.0	8,257-12,386	157,206	159,300
Information Systems Supervisor II	0.8	1.0	1.0	8,257-12,386	129,108	133,624
Senior Application Development Analyst	2.2	3.0	3.0	8,153-12,229	344,812	356,882
Senior Business Systems Analyst	1.0	2.0	2.0	7,090-10,635	183,936	190,375
Senior Technology Analyst	1.5	3.0	3.0	7,090-10,635	335,800	342,146
Technology Analyst	0.5	1.0	1.0	6,708-10,062	111,023	114,904
Application Services:						
Information Technology Architect	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Information Systems Supervisor II	2.0	2.0	2.0	8,257-12,386	295,097	297,234
Network Architecture Unit:						
Information Technology Architect	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Admin Services-Budget Support						
Principal Manager II	-	1.0	1.0	10,593-15,891	127,116	131,568
Manager	1.0	1.0	1.0	8,849-13,275	106,188	109,908
Fiscal Analyst	2.0	-	-	6,708-10,062	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Court Case Management System Deployment						
Senior Business Systems Analyst	-	2.0	2.0	7,090-10,635	170,160	176,112
Senior Technology Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
CCPOR BCP						
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Web Communications:						
Senior Application Development Analyst	0.8	2.0	2.0	8,153-12,229	195,672	202,512
Application Development Analyst	1.0	1.0	1.0	7,714-11,572	138,864	138,864
Senior Business Systems Analyst	2.0	3.0	3.0	7,090-10,635	305,424	311,646
Business Systems Analyst	1.0	2.0	2.0	6,708-10,062	172,092	178,113
Enterprise Architecture Unit						
Information Technology Architect	3.6	7.0	7.0	8,849-13,275	941,697	957,939
Electronic Services & Support:						
Information Systems Supervisor II	0.6	2.0	2.0	8,257-12,386	198,168	205,104
Senior Application Development Analyst	-	1.0	1.0	8,153-12,229	97,836	101,256
Senior Business Systems Analyst	0.5	1.0	1.0	7,090-10,635	85,080	88,056
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Technology Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Admin Services-Budget Support						
Manager	-	1.0	1.0	8,849-13,275	159,300	159,300
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Fiscal Analyst	-	2.0	2.0	6,708-10,062	232,686	236,604
Interim California Case Management System						
Principal Manager I	-	1.0	1.0	9,352-14,029	112,224	116,148
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Data Center Operations Unit:						
Senior Technology Analyst	3.0	4.0	4.0	7,090-10,635	501,149	506,276
Technology Analyst	-	4.0	4.0	6,708-10,062	351,132	363,432
Media/Telecom Specialist	2.0	-	-	5,297-7,415	-	-
Network & Security Unit:						
Information Systems Supervisor II	-	1.0	1.0	8,257-12,386	99,084	102,552
Senior Business Systems Analyst	0.5	1.0	1.0	7,090-10,635	116,932	121,024
Business Systems Analyst	1.0	1.0	1.0	6,708-10,062	80,496	83,316
Service Desk Unit:						
Technology Analyst	-	2.0	2.0	6,708-10,062	160,992	166,632
Technology Help Desk Coordinator	1.1	1.0	1.0	6,169-8,635	74,676	77,289
Computer Support Technician	3.0	5.0	5.0	5,297-7,415	382,188	392,436
Digital Records:						
Information Systems Supervisor II	0.4	1.0	1.0	8,257-12,386	148,622	148,632
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Technology Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Administrative Systems Development:						
Information Systems Supervisor II	1.0	1.0	1.0	8,257-12,386	148,632	148,632

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Application Development Analyst	2.5	4.0	4.0	8,153-12,229	440,256	450,516
Application Development Analyst	0.1	2.0	2.0	7,714-11,572	225,206	232,857
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Technology Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
CMS Planning & Administration:						
Senior Business Systems Analyst	1.7	2.0	2.0	7,090-10,635	203,820	210,948
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Phoenix Support:						
Senior Application Development Analyst	5.0	6.0	6.0	8,153-12,229	831,576	834,996
Senior Business Systems Analyst	0.1	1.0	1.0	7,090-10,635	85,328	88,313
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	5,297-7,415	88,980	88,980
CCTC Steady State:						
Senior Business Systems Analyst	1.0	2.0	2.0	7,090-10,635	199,328	206,300
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	119,796	123,984
Associate Analyst	0.9	1.0	1.0	6,169-8,635	79,980	82,776
CCTC Projects:						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Associate Fiscal Analyst	0.9	1.0	1.0	6,169-8,635	103,452	103,620
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	97,905	101,335
Interim Case Management System						
Senior Application Development Analyst	-	1.0	1.0	8,153-12,229	97,836	101,256
Application Development Analyst	-	1.0	1.0	7,714-11,572	92,568	95,808
State Partner Interface						
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Data Integration & Exchange:						
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	109,428	113,253
Senior Business Systems Analyst	2.0	2.0	2.0	7,090-10,635	255,240	255,240
Enterprise Testing						
Senior Technology Analyst	0.9	2.0	2.0	7,090-10,635	195,612	202,453
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Technology Analyst	-	2.0	2.0	6,708-10,062	160,992	166,632
Technology Committee Support:						
Manager	0.3	1.0	1.0	8,849-13,275	145,711	150,814
Information Systems Supervisor I	0.7	-	-	7,599-11,398	-	-
Senior Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Business Systems Analyst	4.6	5.0	5.0	7,090-10,635	577,688	584,839
Business Systems Coordinator	1.0	1.0	1.0	5,677-7,947	95,364	95,364
Telecommunications Program BCP						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Technology Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Desktop Support (Phoenix):						
Computer Support Specialist	1.0	2.0	2.0	5,677-7,947	163,488	165,876

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Network Architecture Support						
Information Technology Architect	1.0	3.0	3.0	8,849-13,275	371,676	379,116
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Senior Technology Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	8,153-12,229	146,748	146,748
Senior Business Systems Analyst	1.0	1.0	1.0	7,090-10,635	113,719	117,702
Identity & Case Mgmt:						
Manager	-	1.0	1.0	8,849-13,275	106,188	109,908
Case Mgmt V3 Development:						
Senior Business Systems Analyst	-	1.0	1.0	7,090-10,635	85,080	88,056
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	6,708-10,062	80,496	83,316
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	7,090-10,635	127,620	127,620
Technology Analyst	1.0	1.0	1.0	6,708-10,062	105,487	109,182
Totals, Information Technology Office	100.3	190.0	190.0	\$12,521,305	\$20,759,687	\$21,205,963
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	12,339-18,507	204,904	212,072
Principal Manager II	0.5	1.0	1.0	10,593-15,891	177,792	184,020
Administrative Coordinator	1.0	1.0	1.0	5,297-7,415	88,980	88,980
Administrative Assistant	1.0	1.0	1.0	4,681-6,086	63,178	65,392
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	1.9	2.0	2.0	8,849-13,275	317,790	318,600
Senior Business Systems Analyst	5.0	5.0	5.0	7,090-10,635	637,290	638,100
Business Systems Analyst	15.9	17.0	17.0	6,708-10,062	1,869,815	1,902,483
TCAS Shared Services:						
Principal Manager I	0.8	1.0	1.0	9,352-14,029	112,224	116,148
Fiscal Supervisor	4.0	4.0	4.0	7,599-11,398	511,328	516,975
Senior Fiscal Analyst	1.9	2.0	2.0	7,090-10,635	252,792	255,240
Fiscal Analyst	23.4	24.0	24.0	6,708-10,062	2,512,765	2,590,941
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	112,052	113,936
Associate Fiscal Analyst	4.5	6.0	6.0	6,169-8,635	517,124	535,215
Associate Human Resources Analyst	1.0	1.0	1.0	6,169-8,635	80,451	83,263
Fiscal Services Coordinator	2.0	2.0	2.0	5,297-7,415	177,528	177,960
Administrative Specialist	0.7	1.0	1.0	5,012-7,016	61,019	63,154
Fiscal Services Specialist	3.1	5.0	5.0	5,012-7,016	316,317	327,372
TCAS Payroll Services:						
Human Resources Supervisor	1.0	1.0	1.0	7,599-11,398	135,429	136,728
Associate Human Resources Analyst	8.6	9.0	9.0	6,169-8,635	819,885	834,387
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,708-10,062	111,414	115,314
Accounting Services-Administration:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Principal Manager I	0.7	1.0	1.0	9,352-14,029	119,451	123,627
Fiscal Supervisor	3.0	3.0	3.0	7,599-11,398	399,424	403,828
Senior Fiscal Analyst	2.0	2.0	2.0	7,090-10,635	190,500	197,172
Fiscal Analyst	9.4	11.0	11.0	6,708-10,062	1,173,309	1,203,013
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	104,708	108,376
Associate Fiscal Analyst	1.0	1.0	1.0	6,169-8,635	92,994	96,252
Fiscal Services Coordinator	2.8	4.0	4.0	5,297-7,415	298,792	306,123
Administrative Specialist	-	1.0	1.0	5,012-7,016	63,564	65,784
Fiscal Services Specialist	5.1	6.0	6.0	5,012-7,016	395,624	409,450
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.8	4.0	4.0	6,169-8,635	376,104	382,011
Fiscal Services Coordinator	0.7	1.0	1.0	5,297-7,415	63,564	65,784
Fiscal Services Specialist	1.0	1.0	1.0	5,012-7,016	60,144	62,244
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	9,352-14,029	168,348	168,348
Manager	1.0	1.0	1.0	8,849-13,275	159,300	159,300
Fiscal Supervisor	1.0	1.0	1.0	7,599-11,398	102,280	105,860
Senior Fiscal Analyst	1.0	1.0	1.0	7,090-10,635	110,472	114,336
Fiscal Analyst	6.9	10.0	10.0	6,708-10,062	963,149	992,647
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,346-9,520	84,206	87,150
Fiscal Services Coordinator	2.4	3.0	3.0	5,297-7,415	214,653	222,170
Administrative Specialist	2.0	2.0	2.0	5,012-7,016	132,616	137,248
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	7,599-11,398	97,287	100,689
Senior Fiscal Analyst	1.7	2.0	2.0	7,090-10,635	185,765	192,267
Fiscal Analyst	3.4	4.0	4.0	6,708-10,062	364,513	377,272
Associate Fiscal Analyst	1.0	1.0	1.0	6,169-8,635	97,080	100,476
Totals, Branch Accounting and Procurement	134.2	151.0	151.0	\$13,833,467	\$15,266,272	\$15,626,055