

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Office						
Executive Office						
Director	1.0	1.0	1.0	\$15,852-18,852	\$226,226	\$226,226
Chief Dep Director	1.0	1.0	1.0	15,773-16,247	189,276	189,276
Dep Director, Fiscal and Data Management	1.0	1.0	1.0	13,574-15,425	185,100	185,100
Dep Director, Legislation	0.8	1.0	1.0	11,945-13,308	148,008	148,008
Dep Director, Communications	1.0	1.0	1.0	10,625-11,834	135,144	141,900
Pers Prog Advisor	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	7,420-9,219	201,894	206,460
Info Officer II	-	1.0	1.0	7,280-9,064	85,386	89,655
Staff Svcs Mgr I	0.4	1.0	1.0	6,760-8,398	82,472	86,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	87,948	87,948
Info Officer I-Spec	1.0	-	-	5,684-7,114	-	-
Totals, Executive Office	9.6	11.0	11.0	\$1,334,576	\$1,453,426	\$1,473,141
Policy Unit:						
Staff Svcs Mgr III	-	1.0	1.0	9,022-10,243	108,264	113,676
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	8,215-9,331	117,571	117,571
Staff Svcs Mgr I	0.6	2.0	2.0	6,760-8,398	186,935	190,991
Assoc Govtl Prog Analyst	-	2.0	2.0	5,684-7,114	136,416	143,232
Totals, Policy Unit	1.6	6.0	6.0	\$181,456	\$549,186	\$565,470
Totals, Executive Office	11.2	17.0	17.0	\$1,516,032	\$2,002,612	\$2,038,611
Diversity, Equity & Inclusion						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	108,264	113,676
Staff Svcs Mgr I	3.7	4.0	4.0	6,760-8,398	374,731	385,884
Totals, Diversity, Equity & Inclusion	4.7	5.0	5.0	\$456,341	\$482,995	\$499,560
Administrative Services						
C.E.A. B	1.0	1.0	1.0	9,755-11,807	151,284	151,284
Staff Svcs Mgr III	1.1	2.0	2.0	9,022-10,243	243,345	245,832
Staff Svcs Mgr II-Mgrl	1.6	1.0	1.0	8,215-9,331	111,396	111,972
Staff Svcs Mgr II-Supvry	1.3	1.0	1.0	7,420-9,219	110,628	110,628
Acctg Administrator II	0.9	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	2.8	5.0	5.0	6,760-8,398	421,001	442,060
Acctg Administrator I-Spec	2.0	2.0	2.0	6,243-7,815	193,248	193,248
Assoc Accctg Analyst	1.6	2.0	2.0	5,967-7,474	176,124	180,312
Personnel Supervisor II	1.5	-	-	5,905-7,393	-	-
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	5,684-7,114	155,704	163,488
Assoc Budget Analyst	0.7	1.0	1.0	5,684-7,114	74,083	77,783
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,684-7,114	145,836	153,126
Assoc Pers Analyst	3.6	3.0	3.0	5,684-7,114	224,348	235,562
Sr Pers Spec	1.4	2.0	2.0	5,338-6,689	165,240	165,240
Acctg Officer-Spec	2.0	2.0	2.0	4,964-6,213	125,976	132,270
Bus Service Ofcr I-Spec	1.0	1.0	1.0	4,726-5,916	73,116	73,116
Reseach Data Analyst I	0.7	1.0	1.0	4,213-6,524	62,544	62,544
Acct Trainee	1.5	2.0	2.0	4,187-4,992	100,488	105,504
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,640-5,916	244,180	250,259
Jr Staff Analyst-Gen	-	1.0	1.0	3,640-4,933	43,680	45,864

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Office Technician (Typing)	0.4	1.0	1.0	3,609-4,518	43,308	45,468
Acctg Technician	0.1	1.0	1.0	3,543-4,440	42,516	44,640
Totals, Administrative Services	31.1	38.0	38.0	\$2,647,870	\$3,018,673	\$3,100,828
Information Technology Division						
Information Technology:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	188,796	188,796
Info Tech Mgr II	0.6	1.0	1.0	10,734-13,048	147,420	154,731
Info Tech Mgr	3.5	4.0	4.0	8,849-11,857	532,440	538,344
Info Tech Spec II	7.2	9.0	9.0	8,130-10,893	1,174,617	1,179,660
Info Tech Sup II	2.3	2.0	2.0	8,016-10,741	257,784	257,784
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,398	81,120	85,176
Info Tech Spec I	17.6	19.0	19.0	6,139-9,932	2,160,703	2,184,504
Info Tech Assoc	5.7	7.0	7.0	4,651-8,238	538,252	555,909
Totals, Information Technology	38.7	44.0	44.0	\$4,649,500	\$5,081,132	\$5,144,904
CA State Payroll System:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	115,572	120,548
Info Tech Mgr	0.5	1.0	1.0	8,849-11,857	141,384	142,284
Staff Svcs Mgr II-MgrI	0.8	1.0	1.0	8,215-9,331	98,580	103,512
Acctg Administrator I-Supvr	0.1	1.0	1.0	6,760-8,398	87,750	92,142
Info Tech Spec I	0.9	3.0	3.0	6,139-9,932	245,545	257,825
Totals, CA State Payroll System	3.3	7.0	7.0	\$352,900	\$688,831	\$716,311
Totals, Information Technology Division	42.0	51.0	51.0	\$5,002,400	\$5,769,963	\$5,861,215
Statutory Appeals						
Sr Adm Law Judge	1.1	1.0	1.0	11,154-14,877	133,848	140,544
Legal Analyst	1.0	1.0	1.0	5,212-6,524	79,310	80,640
Totals, Statutory Appeals	2.1	2.0	2.0	\$285,996	\$213,158	\$221,184
Business Process Improvement Office						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,398	294,854	300,870
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	87,734	87,948
Totals, Business Process Improvement Office	5.0	5.0	5.0	\$487,275	\$494,560	\$500,790
Medical and Psychological Screening Division						
Medical and Psychological Screening Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	152,940	152,940
Staff Svcs Mgr II-MgrI	0.8	1.0	1.0	8,215-9,331	98,580	103,512
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,398	84,162	88,371
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	169,248	173,156
Exec Secretary I	1.0	1.0	1.0	4,095-5,129	63,408	63,408
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,640-5,916	106,292	111,608
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	55,824	55,824
Totals, Medical and Psychological Screening Admin	8.3	9.0	9.0	\$702,482	\$730,454	\$748,819
Medical Office:						
Medical Ofcr	0.9	1.0	1.0	14,721-17,591	211,092	211,092
Totals, Medical Office	0.9	1.0	1.0	\$187,654	\$211,092	\$211,092
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	11,658-16,244	186,060	186,060

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	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Psychologist	3.3	6.0	6.0	8,968-13,356	782,544	798,682
Totals, Psychological Screening	4.3	7.0	7.0	\$683,031	\$968,604	\$984,742
Substance Abuse Testing:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	62,997	66,144
Totals, Substance Abuse Testing	1.0	1.0	1.0	\$61,106	\$62,997	\$66,144
Totals, Medical and Psychological Screening Division	14.5	18.0	18.0	\$1,634,273	\$1,973,147	\$2,010,797
Financial Management Division						
Financial Management:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	151,288	151,288
Pers Prog Mgr II	1.0	1.0	1.0	9,022-10,243	129,062	129,062
Staff Svcs Mgr III	0.7	1.0	1.0	9,022-10,243	117,466	123,341
Pers Prog Advisor	0.4	1.0	1.0	8,215-9,331	103,452	106,753
Staff Pers Prog Analyst	1.4	1.0	1.0	6,760-8,398	81,120	85,176
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,398	306,084	314,994
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,684-7,114	158,671	166,604
Totals, Financial Management	9.4	10.0	10.0	\$991,010	\$1,047,143	\$1,077,218
CA State Payroll System:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	8,215-9,331	\$98,580	\$103,512
Totals, CA State Payroll System	-	1.0	1.0	-	\$98,580	\$103,512
Key Data:						
Reseach Data Sup II	0.5	1.0	1.0	7,791-9,680	121,073	121,968
Staff Svcs Mgr II-Supvry	0.5	-	-	7,420-9,219	-	-
Reseach Data Spec II	1.0	1.0	1.0	7,201-9,013	116,953	116,953
Staff Svcs Mgr I	1.7	2.0	2.0	6,760-8,398	201,050	208,433
Reseach Data Spec I	0.2	1.0	1.0	6,555-8,206	87,927	92,329
Totals, Key Data	3.9	5.0	5.0	\$428,441	\$527,003	\$539,683
Totals, Financial Management Division	13.3	16.0	16.0	\$1,419,451	\$1,672,726	\$1,720,413
Labor Relations Division						
Asst Chief-Labor Relations	1.0	1.0	1.0	12,980-14,457	167,568	167,568
Dep Director of Labor Relations	1.0	1.0	1.0	12,888-17,109	205,308	205,308
Prin Labor Relations Ofcr	2.0	2.0	2.0	10,640-12,418	298,032	298,032
Sr Labor Relations Ofcr	2.5	3.0	3.0	10,144-11,839	403,476	403,476
Labor Relations Ofcr	3.9	4.0	4.0	9,671-11,285	532,128	532,128
Staff Svcs Mgr III	0.4	1.0	1.0	9,022-10,243	110,519	116,046
Labor Relations Mgr I	0.3	1.0	1.0	8,215-9,331	110,016	111,972
Labor Relations Spec	0.6	1.0	1.0	6,760-8,398	88,371	92,793
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	55,824	55,824
Totals, Labor Relations Division	12.7	15.0	15.0	\$1,751,796	\$1,971,242	\$1,983,147
Childcare Bargaining Division						
Attorney III	-	1.0	1.0	10,536-13,526	126,432	132,756
C.E.A. A	1.0	1.0	1.0	9,755-11,807	153,072	153,072
Labor Relations Mgr II	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Labor Relations Spec	0.7	2.0	2.0	6,760-8,398	163,182	171,340
Labor Relations Analyst	0.8	-	-	4,890-7,367	-	-
Totals, Childcare Bargaining Division	3.5	5.0	5.0	\$397,699	\$565,602	\$580,084
CA State Payroll System:						

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Prog Mgr II	0.9	1.0	1.0	9,022-10,243	129,062	129,062
Staff Pers Prog Analyst	2.0	2.0	2.0	6,760-8,398	211,630	211,630
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	96,513	96,513
Pers Prog Analyst	0.3	1.0	1.0	5,857-7,329	74,721	78,460
Staff Svcs Analyst-Gen	0.8	-	-	3,640-5,916	-	-
Totals, Personal Services Branch	5.0	5.0	5.0	\$508,779	\$511,926	\$515,665
Key Data:						
Pers Prog Advisor	1.0	1.0	1.0	8,215-9,331	117,571	117,571
Staff Svcs Mgr I	0.3	1.0	1.0	6,760-8,398	105,815	105,815
Staff Pers Prog Analyst	-	1.0	1.0	6,760-8,398	81,120	85,176
Totals, Key Data	1.3	3.0	3.0	\$150,823	\$304,506	\$308,562
Totals, Personnel Management Division	48.5	60.0	60.0	\$5,142,504	\$6,088,699	\$6,162,303
Selection Division						
Selection Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	145,920	145,920
Staff Svcs Mgr III	0.9	1.0	1.0	9,022-10,243	121,484	122,837
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,398	84,500	88,726
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	87,948	87,948
Totals, Selection Administration	4.7	5.0	5.0	\$525,972	\$550,480	\$556,059
Policy Program:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Assoc Pers Analyst	1.3	1.0	1.0	5,684-7,114	70,553	74,083
Jr Staff Analyst-Gen	-	1.0	1.0	3,610-4,933	43,680	45,864
Totals, Policy Program	2.3	3.0	3.0	\$228,463	\$237,149	\$242,863
Selection Services Program:						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,420-9,219	108,516	110,508
Staff Pers Prog Analyst	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Staff Svcs Mgr I	4.8	5.0	5.0	6,760-8,398	483,476	491,869
Assoc Pers Analyst	2.4	2.0	2.0	5,684-7,114	175,582	175,896
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,684-7,114	239,408	250,510
Pers Techn II-Spec	0.6	-	-	4,214-5,280	-	-
Staff Svcs Analyst-Gen	1.4	3.0	3.0	3,610-5,916	177,598	186,193
Totals, Selection Services Program	13.6	15.0	15.0	\$1,194,409	\$1,285,356	\$1,315,752
Statewide HR Support						
Pers Prog Advisor	2.0	2.0	2.0	8,215-9,331	216,777	221,478
Totals, Statewide HR Support	2.0	2.0	2.0	\$216,072	\$216,777	\$221,478
ECOS/CalCareer Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	108,715	114,150
Staff Svcs Mgr I	3.7	4.0	4.0	6,760-8,398	385,601	394,352
Assoc Pers Analyst	2.5	4.0	4.0	5,684-7,114	310,099	321,207
Staff Svcs Analyst-Gen	3.4	4.0	4.0	3,640-5,916	262,061	271,511
Pers Techn I	4.7	6.0	6.0	3,235-4,743	291,978	300,456
Totals, ECOS/CalCareer Services	15.3	19.0	19.0	\$1,186,263	\$1,358,454	\$1,401,676
Selection System Support:						
Info Tech Spec II	1.0	1.0	1.0	8,130-10,893	97,560	102,444

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	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Info Tech Spec I	0.5	1.0	1.0	6,139-9,932	73,668	77,352
Totals, Selection System Support	1.5	2.0	2.0	\$188,266	\$171,228	\$179,796
Merit System Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	104,817	109,179
Staff Svcs Mgr I	3.1	4.0	4.0	6,760-8,398	374,032	386,454
Assoc Pers Analyst	1.6	3.0	3.0	5,684-7,114	230,842	240,719
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,684-7,114	313,566	324,846
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Merit System Services	9.1	13.0	13.0	\$788,460	\$1,066,937	\$1,107,062
Apprenticeship:						
Staff Svcs Mgr I	1.4	2.0	2.0	6,760-8,398	168,409	176,832
Assoc Pers Analyst	1.0	1.0	1.0	5,684-7,114	81,972	85,756
Totals, Apprenticeship	2.4	3.0	3.0	\$195,414	\$250,381	\$262,588
Totals, Selection Division	50.9	62.0	62.0	\$4,523,319	\$5,136,762	\$5,287,274
Civil Rights						
Civil Rights:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	176,184	176,184
Staff Svcs Mgr III	0.7	1.0	1.0	9,022-10,243	120,032	122,600
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	4.2	5.0	5.0	6,760-8,398	467,272	475,520
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,640-5,916	60,603	63,636
Office Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Civil Rights	6.7	10.0	10.0	\$736,208	\$978,027	\$994,036
EEO Academy:						
Staff Svcs Mgr I	2.0	3.0	3.0	6,760-8,398	261,171	273,979
Totals, EEO Academy	2.0	3.0	3.0	\$174,132	\$261,171	\$273,979
Apprenticeship:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	97,923	100,776
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	59,365	60,960
Totals, Apprenticeship	2.0	2.0	2.0	\$154,362	\$157,288	\$161,736
Totals, Civil Rights	10.7	15.0	15.0	\$1,064,702	\$1,396,486	\$1,429,751
Workforce Development Division						
Workforce Development Administration:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,180	141,180
Staff Svcs Mgr I	0.5	1.0	1.0	6,760-8,398	81,120	85,176
Totals, Workforce Development Administration	1.5	2.0	2.0	\$170,296	\$222,300	\$226,356
Workforce Planning:						
Staff Svcs Mgr II-Mgrl	1.1	2.0	2.0	8,215-9,331	217,412	222,918
Staff Svcs Mgr I	0.1	4.0	4.0	6,760-8,398	355,542	368,284
Staff Pers Prog Analyst	0.9	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	75,311	79,075
Totals, Workforce Planning	3.1	7.0	7.0	\$307,134	\$648,265	\$670,277
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	7,420-9,219	310,536	317,730
Staff Svcs Mgr I	10.1	11.0	11.0	6,760-8,398	991,015	1,033,591

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Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,684-7,114	160,626	166,054
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,640-5,916	125,992	132,292
Totals, Statewide Training	17.6	19.0	19.0	\$1,585,164	\$1,711,085	\$1,772,583
CA State Payroll System:						
Staff Svcs Mgr I	-	2.0	2.0	6,760-8,398	\$162,240	\$170,352
Totals, CA State Payroll System	-	2.0	2.0	-	\$162,240	\$170,352
Apprenticeship:						
Staff Svcs Mgr I	1.2	2.0	2.0	6,760-8,398	180,906	187,411
Assoc Pers Analyst	0.3	1.0	1.0	5,684-7,114	72,604	76,232
Totals, Apprenticeship	1.5	3.0	3.0	\$133,785	\$253,510	\$263,643
Totals, Workforce Development Division	23.7	33.0	33.0	\$2,196,379	\$2,997,400	\$3,103,211
Benefits Division						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	149,076	149,076
Pers Prog Mgr II	0.6	1.0	1.0	9,022-10,243	119,801	122,916
Pers Prog Advisor	1.3	2.0	2.0	9,022-10,243	217,220	221,760
Staff Svcs Mgr III	1.4	2.0	2.0	9,022-10,243	242,085	245,832
Staff Svcs Mgr II-Mgrl	3.0	3.0	3.0	8,215-9,331	311,967	322,875
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,420-9,219	187,556	196,936
Staff Pers Prog Analyst	4.0	4.0	4.0	6,760-8,398	393,792	393,792
Staff Svcs Mgr I	11.0	14.0	14.0	6,760-8,398	1,194,112	1,248,288
Info Tech Spec I	1.0	1.0	1.0	6,139-9,932	101,449	106,522
Pers Prog Analyst	1.9	2.0	2.0	5,857-7,329	171,833	171,833
Assoc Govtl Prog Analyst	12.0	13.0	13.0	5,684-7,114	1,011,769	1,050,568
Staff Svcs Analyst-Gen	1.8	3.0	3.0	3,640-5,916	150,484	158,008
Jr Staff Analyst-Gen	-	1.0	1.0	3,640-4,933	43,680	45,864
Totals, Benefits Division	41.0	49.0	49.0	\$3,732,756	\$4,294,824	\$4,434,270
Savings Plus Program						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	210,636	210,636
Pers Prog Mgr II	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Svcs Mgr III	0.8	1.0	1.0	9,022-10,243	121,904	122,910
Pers Prog Mgr I	0.7	1.0	1.0	8,606-9,770	109,344	114,812
Pers Prog Advisor	1.9	2.0	2.0	8,215-9,331	210,552	215,484
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	8,215-9,331	108,253	111,698
Staff Svcs Mgr I	5.6	7.0	7.0	6,760-8,398	656,731	674,462
Staff Pers Prog Analyst	1.3	1.0	1.0	6,760-8,398	100,776	100,776
Pers Prog Analyst	3.0	3.0	3.0	5,857-7,329	263,844	263,844
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,684-7,114	247,428	255,412
Staff Svcs Analyst-Gen	2.8	2.0	2.0	3,640-5,916	146,232	146,232
Totals, Savings Plus Program	20.7	23.0	23.0	\$2,099,762	\$2,298,616	\$2,339,182
Temporary Help	11.8	16.4	16.4	(1,059,221)	957,000	957,000
Overtime	-	-	-	(9,730)	-	-
TOTALS, AUTHORIZED POSITIONS	374.6	470.4	470.4	\$39,240,138	\$46,531,470	\$47,552,034
Regular/Ongoing Positions	362.8	454.0	454.0	38,171,187	45,574,470	46,595,034
Temporary Help	11.8	16.4	16.4	1,059,221	957,000	957,000
Overtime	-	-	-	9,730	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Director of Department of Technology						
Directorate:						
Director, Dept of Technology	1.0	1.0	1.0	\$15,852-18,193	\$218,326	\$218,316
Chief Deputy Director	1.0	1.0	1.0	15,138-17,684	203,940	203,940
Deputy Director of Strategic Initiatives	1.0	1.0	1.0	12,261-13,700	164,400	164,400
Deputy Director of Special Projects	1.0	1.0	1.0	12,261-13,662	163,944	163,944
Attorney III	1.0	1.0	1.0	10,536-13,526	144,148	151,352
Totals	5.0	5.0	5.0	\$896,884	\$894,758	\$901,952
Temporary Help	-	-	-	(4,705)	-	-
Totals, Directorate	5.0	5.0	5.0	\$901,589	\$894,758	\$901,952
EEO Office:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Totals	1.0	1.0	1.0	\$114,032	\$111,972	\$111,972
Totals, EEO Officer	1.0	1.0	1.0	\$114,032	\$111,972	\$111,972
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	15,138-16,864	188,028	188,028
Attorney IV	2.0	2.0	2.0	11,644-14,954	358,896	358,896
Attorney III	0.9	1.0	1.0	10,536-13,526	128,013	134,415
Supervising Mgmt Auditor	1.0	1.0	1.0	9,472-11,291	135,492	135,492
Sr Legal Analyst	1.0	1.0	1.0	5,967-7,474	86,679	89,466
Totals	5.9	6.0	6.0	\$912,538	\$897,108	\$906,297
Temporary Help	-	-	-	(180,048)	30,000	30,000
Totals, Office of Legal Services	5.9	6.0	6.0	\$1,092,586	\$927,108	\$936,297
Totals, Director of Department of Technology	11.9	12.0	12.0	\$2,108,207	\$1,933,838	\$1,950,221
Office of Administration						
IT Program Management:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Supvr II	0.9	1.0	1.0	8,016-10,741	99,400	104,372
Info Tech Spec I	5.2	6.0	6.0	6,139-9,932	589,283	605,987
Info Tech Assoc	0.8	1.0	1.0	4,651-8,238	69,300	72,760
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	62,520	65,652
Office Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Totals	9.9	11.0	11.0	\$924,538	\$1,013,067	\$1,041,335
Temporary Help	-	-	-	(10,604)	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, IT Program Management	9.9	11.0	11.0	\$935,142	\$1,014,067	\$1,042,335
Administration:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	173,016	173,016
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Staff Services Mgr III	3.0	3.0	3.0	9,022-10,243	368,432	368,748
Info Tech Mgr I	2.0	2.0	2.0	8,849-11,857	282,684	284,520
Info Tech Supvr II	3.6	4.0	4.0	8,016-10,741	482,853	487,680
Acctg Administrator II	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr II-Suprvy	2.9	3.0	3.0	7,420-9,219	331,483	331,884
Info Tech Supvr I	1.0	2.0	2.0	7,292-9,771	204,756	209,136
Staff Services Mgr I	10.6	11.0	11.0	6,760-8,398	1,032,429	1,061,541

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,760-8,398	200,288	201,552
Info Tech Spec I	13.8	14.0	14.0	6,139-9,932	1,462,777	1,491,046
Assoc Acctg Analyst	5.0	5.0	5.0	5,967-7,474	448,440	448,440
Assoc Budget Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Prog Analyst	14.2	17.5	17.5	5,684-7,114	1,383,298	1,414,129
Assoc Personnel Analyst	9.5	8.0	8.0	5,684-7,114	669,192	672,768
Sr Acctg Officer-Spec	3.5	4.0	4.0	5,684-7,114	328,201	331,810
Bus Svc Officer II-Spec	0.6	1.0	1.0	5,179-6,485	62,148	65,256
Sr Pers Spec	2.0	2.0	2.0	5,338-6,689	157,860	160,448
Bus Svc Officer I-Spec	2.6	2.0	2.0	4,726-5,916	129,254	132,170
Info Tech Assoc	18.5	21.0	21.0	4,651-8,238	1,850,198	1,875,324
Pers Spec	4.0	4.0	4.0	3,799-6,116	283,655	286,825
Junior Staff Analyst (General)	-	2.0	2.0	3,640-4,933	87,360	91,728
Office Techn-Typing	1.5	2.0	2.0	3,609-4,518	97,524	99,684
Bus Service Asst-Spec	1.8	3.0	3.0	3,353-5,130	142,032	146,064
Office Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Totals	107.1	117.5	117.5	\$10,025,306	\$10,580,732	\$10,736,621
Temporary Help	-	-	-	(257,821)	1,909,019	1,909,019
Overtime	-	-	-	(25,315)	570,460	570,460
Totals, Administration	107.1	117.5	117.5	\$10,308,442	\$13,060,211	\$13,216,100
Internal IT & Business Services:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	171,648	171,648
Info Tech Mgr II	2.2	3.0	3.0	10,734-13,048	466,140	469,728
Info Tech Mgr I	10.9	14.0	14.0	8,849-11,857	1,840,011	1,869,814
Info Tech Spec II	7.0	8.0	8.0	8,130-10,893	941,798	963,363
Info Tech Spec I	33.8	38.0	38.0	6,139-9,932	3,964,047	4,040,663
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Info Tech Assoc	4.9	6.0	6.0	4,651-8,238	531,928	543,700
Program Tech	1.0	2.0	2.0	3,125-4,200	88,836	90,756
Totals	61.8	73.0	73.0	\$7,120,706	\$8,089,776	\$8,235,040
Temporary Help	-	-	-	(58,217)	30,000	30,000
Overtime	-	-	-	(499)	3,000	3,000
Totals, Internal IT & Business Services	61.8	73.0	73.0	\$7,179,422	\$8,122,776	\$8,268,040
Totals, Office of Administration	178.8	201.5	201.5	\$18,423,006	\$22,197,054	\$22,526,475
Office of Technology Services						
Technology Services, Chief:						
Chief, Office of Technology	1.0	1.0	1.0	15,138-16,864	192,900	192,900
C.E.A. C	2.5	1.0	1.0	12,699-14,418	173,016	173,016
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Assoc Telecomm Engr	4.0	4.0	4.0	9,244-11,567	577,250	577,250
Info Tech Spec III	1.0	1.0	1.0	8,961-12,009	144,108	144,108
Info Tech Mgr I	3.9	4.0	4.0	8,849-11,857	561,578	566,973
Info Tech Spec II	5.6	11.0	11.0	8,130-10,893	1,238,940	1,268,244
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	113,028	113,028
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	89,081	93,539
Info Tech Spec I	12.6	23.0	23.0	6,139-9,932	2,200,539	2,250,363

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	8.0	10.0	10.0	5,684-7,114	799,549	814,565
Info Tech Assoc	3.4	19.0	19.0	4,651-8,238	1,110,814	1,166,448
Staff Services Analyst-Gen	3.5	4.0	4.0	3,640-5,916	239,645	251,632
Office Techn-Typing	0.9	1.0	1.0	3,609-4,518	54,216	54,216
Office Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Totals	49.4	83.0	83.0	\$5,629,398	\$7,689,184	\$7,862,698
Temporary Help	-	-	-	(115,131)	19,000	19,000
Overtime	-	-	-	(108)	2,000	2,000
Totals, Technology Services, Chief	49.4	83.0	83.0	\$5,744,637	\$7,710,184	\$7,883,698
Infrastructure Services Division:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	168,540	168,540
Sr Telecomm Engr	2.0	2.0	2.0	10,886-13,625	321,751	324,172
Info Tech Mgr II	2.0	2.0	2.0	10,734-13,048	293,394	298,303
Assoc Telecomm Engr	3.0	3.0	3.0	9,244-11,567	428,438	433,643
Info Tech Spec III	1.0	1.0	1.0	8,961-12,009	144,108	144,108
Info Tech Mgr I	7.5	8.0	8.0	8,849-11,857	1,086,210	1,094,347
Info Tech Spec II	26.8	29.0	29.0	8,130-10,893	3,565,257	3,631,012
Info Tech Supvr II	2.1	3.0	3.0	8,016-10,741	385,059	386,655
Info Tech Spec I	51.6	53.0	53.0	6,139-9,932	5,670,576	5,773,462
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Info Tech Assoc	1.8	2.0	2.0	4,651-8,238	144,040	151,252
Totals	99.8	105.0	105.0	\$11,943,346	\$12,292,741	\$12,490,862
Temporary Help	-	-	-	-	55,000	55,000
Overtime	-	-	-	(18,985)	8,000	8,000
Totals, Infrastructure Services Division	99.8	105.0	105.0	\$11,962,331	\$12,355,741	\$12,553,862
Data Center Support Services Division:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	168,540	168,540
Info Tech Mgr II	1.6	2.0	2.0	10,734-13,048	310,119	313,152
Info Tech Mgr I	13.8	16.0	16.0	8,849-11,857	2,178,629	2,197,152
Info Tech Spec II	2.7	5.0	5.0	8,130-10,893	578,514	594,378
Info Tech Supvr II	11.8	14.0	14.0	8,016-10,741	1,739,736	1,761,379
Info Tech Supvr I	0.3	-	-	7,292-9,771	-	-
Info Tech Spec I	79.0	84.0	84.0	6,139-9,932	8,895,148	9,051,380
Info Tech Assoc	24.6	27.0	27.0	4,651-8,238	2,144,939	2,213,827
Info Tech Tech	1.0	1.0	1.0	3,896-6,233	74,796	74,796
Totals	135.8	150.0	150.0	\$15,064,758	\$16,090,421	\$16,374,604
Temporary Help	-	-	-	(42,719)	80,000	80,000
Overtime	-	-	-	(882)	32,000	32,000
Totals, Data Center Support Services Division	135.8	150.0	150.0	\$15,108,359	\$16,202,421	\$16,486,604
Platform Services Division:						
C.E.A. C	0.5	1.0	1.0	12,699-14,418	164,400	164,400
Info Tech Mgr II	2.8	3.0	3.0	10,734-13,048	463,150	469,728
Info Tech Spec III	3.0	3.0	3.0	8,961-12,009	432,324	432,324
Info Tech Mgr I	20.4	20.0	20.0	8,849-11,857	2,704,739	2,735,659
Info Tech Spec II	60.9	63.0	63.0	8,130-10,893	8,132,010	8,165,066
Info Tech Spec I	74.9	83.0	83.0	6,139-9,932	9,125,553	9,234,053

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Assoc	9.4	10.0	10.0	4,651-8,238	749,797	777,664
Totals	171.9	183.0	183.0	\$20,955,187	\$21,771,973	\$21,978,894
Temporary Help	14.7	14.7	14.7	(266,936)	205,000	205,000
Overtime	-	-	-	(2,499)	8,000	8,000
Totals, Platform Services Division	186.6	197.7	197.7	\$21,224,622	\$21,984,973	\$22,191,894
Totals, Office of Technology Services	471.6	535.7	535.7	\$54,039,949	\$58,253,319	\$59,116,058
Office of Information Security						
State Chief Information Security Officer	1.0	1.0	1.0	15,138-16,864	193,836	193,836
C.E.A. C	1.0	1.0	1.0	12,699-14,418	173,016	173,016
Sr Telecomm Engr	1.0	1.0	1.0	10,886-13,625	166,770	166,770
Info Tech Mgr II	5.5	6.0	6.0	10,734-13,048	961,312	971,574
Info Tech Spec III	3.3	4.0	4.0	8,961-12,009	517,166	541,821
Info Tech Mgr I	15.5	20.0	20.0	8,849-11,857	2,864,282	2,911,342
Info Tech Spec II	16.8	25.0	25.0	8,130-10,893	2,835,994	2,917,933
Info Tech Supvr II	4.1	5.0	5.0	8,016-10,741	630,939	641,699
Staff Services Mgr I	1.3	1.0	1.0	6,760-8,398	94,059	98,764
Info Tech Spec I	12.7	16.0	16.0	6,139-9,932	1,664,089	1,693,411
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,684-7,114	369,645	386,593
Info Tech Assoc	5.5	6.0	6.0	4,651-8,238	487,956	507,244
Totals	71.7	91.0	91.0	\$8,963,095	\$10,959,064	\$11,204,003
Temporary Help	-	-	-	(10,809)	45,000	45,000
Overtime	-	-	-	(6,594)	-	-
Totals, Office of Information Security	71.7	91.0	91.0	\$8,980,498	\$11,004,064	\$11,249,003
Office of Digital Services						
Office of Digital Services						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr II	1.9	2.0	2.0	10,734-13,048	328,810	328,810
C.E.A. A	0.8	1.0	1.0	9,755-11,807	117,060	117,060
Info Tech Spec III	4.7	5.0	5.0	8,961-12,009	664,783	677,003
Info Tech Mgr I	2.6	3.0	3.0	8,849-11,857	403,310	410,124
Info Tech Spec II	14.1	16.0	16.0	8,130-10,893	1,947,762	1,988,480
Info Tech Spec I	13.8	16.0	16.0	6,139-9,932	1,600,628	1,634,591
Info Tech Assoc	3.4	6.0	6.0	4,651-8,238	404,858	425,092
Totals	42.3	50.0	50.0	\$5,004,113	\$5,630,687	\$5,744,636
Temporary Help	-	-	-	(10,853)	83,000	83,000
Overtime	-	-	-	-	4,000	4,000
Totals, Office of Digital Services	42.3	50.0	50.0	\$5,014,966	\$5,717,687	\$5,831,636
Statewide Innovation/Web Services:						
Chief Technology Innovation Officer	-	1.0	1.0	15,138-16,864	181,656	181,656
C.E.A. C	1.0	2.0	2.0	12,699-14,418	340,188	340,188
C.E.A. B	0.6	1.0	1.0	11,435-13,623	137,220	137,220
Info Tech Mgr II	2.9	3.0	3.0	10,734-13,048	469,728	469,728
Info Tech Spec III	0.9	2.0	2.0	8,961-12,009	264,969	276,408
Info Tech Mgr I	2.9	3.0	3.0	8,849-11,857	425,288	426,830
Info Tech Spec II	8.5	9.0	9.0	8,130-10,893	1,155,326	1,167,338
Info Tech Spec I	11.0	12.0	12.0	6,139-9,932	1,213,371	1,243,351

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Assoc	3.2	4.0	4.0	4,651-8,238	319,767	330,805
Totals	31.0	37.0	37.0	\$3,704,715	\$4,507,513	\$4,573,524
Temporary Help	-	-	-	-	35,000	35,000
Overtime	-	-	-	-	3,000	3,000
Totals, Statewide Innovation/Web Services	31.0	37.0	37.0	\$3,704,715	\$4,545,513	\$4,611,524
Totals, Office of Digital Services	73.3	87.0	87.0	\$8,719,681	\$10,263,200	\$10,443,160
Office of Enterprise Architecture						
Info Tech Mgr II	1.9	2.0	2.0	10,734-13,048	293,213	299,657
C.E.A. B	0.6	1.0	1.0	11,435-13,623	158,712	158,712
Info Tech Spec III	1.0	1.0	1.0	8,961-12,009	144,108	144,108
Info Tech Spec II	-	3.0	3.0	8,130-10,893	292,680	307,332
Info Tech Spec I	2.0	3.0	3.0	6,139-9,932	307,326	315,720
Totals	5.5	10.0	10.0	\$773,239	\$1,196,039	\$1,225,529
Temporary Help	-	-	-	-	50,000	50,000
Totals, Office of Enterprise Architecture	5.5	10.0	10.0	\$773,239	\$1,246,039	\$1,275,529
Office of Statewide Project Delivery						
Deputy Director/Chief	1.0	1.0	1.0	15,138-16,864	198,684	198,684
C.E.A. C	3.0	3.0	3.0	12,699-14,418	514,572	514,572
Info Tech Mgr II	8.8	9.0	9.0	10,734-13,048	1,478,389	1,479,645
Info Tech Mgr I	33.5	35.0	35.0	8,849-11,857	5,195,237	5,212,724
Info Tech Spec II	1.0	1.0	1.0	8,130-10,893	128,448	130,716
Info Tech Supvr II	35.4	40.0	40.0	8,016-10,741	5,081,600	5,148,992
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Info Tech Spec I	4.9	5.0	5.0	6,139-9,932	455,931	469,727
Info Tech Assoc	1.4	1.0	1.0	4,651-8,238	72,174	75,780
Info Tech Tech	0.1	1.0	1.0	3,896-6,233	56,033	58,840
Staff Services Analyst-Gen	1.0	2.0	2.0	3,640-5,916	112,838	116,856
Totals	91.1	99.0	99.0	\$12,675,730	\$13,394,682	\$13,507,312
Temporary Help	-	-	-	(435,530)	240,000	240,000
Totals, Office of Statewide Project Delivery	91.1	99.0	99.0	\$13,111,260	\$13,634,682	\$13,747,312
Office of Professional Development:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Supvr II	1.1	1.0	1.0	8,016-10,741	125,460	128,892
Staff Services Mgr I	1.5	2.0	2.0	6,760-8,398	192,660	197,256
Trng Officer II	0.6	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,684-7,114	243,842	247,493
Info Tech Assoc	1.5	2.0	2.0	4,651-8,238	170,301	178,821
Totals	10.0	10.0	10.0	\$1,053,715	\$1,038,023	\$1,058,222
Totals, Office of Professional Development	10.0	10.0	10.0	\$1,053,715	\$1,038,023	\$1,058,222
Office of Governmental Affairs						
Deputy Director, Broadband and Digital Literacy	1.0	1.0	1.0	12,261-13,662	163,944	163,944
Deputy Director Communications and Stakeholder Relations	1.0	1.0	1.0	11,904-13,264	154,536	154,536
Deputy Director, Legislation	1.0	1.0	1.0	11,134-12,410	148,920	148,920
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	164,405	164,405
Info Tech Mgr I	0.9	1.0	1.0	8,849-11,857	136,723	141,866

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Spec II	0.1	-	-	8,130-10,893	-	-
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,741	261,251	263,947
Staff Services Mgr II-Supvry	2.5	4.0	4.0	7,420-9,219	417,124	426,912
Information Officer II	1.0	1.0	1.0	7,068-8,783	105,396	105,396
Staff Services Mgr I	1.6	2.0	2.0	6,760-8,398	190,811	195,317
Info Tech Spec I	1.9	2.0	2.0	6,139-9,932	192,852	196,536
Assoc Govtl Prog Analyst	2.8	6.0	6.0	5,684-7,114	418,438	439,340
Information Officer Spec	0.2	1.0	1.0	5,684-7,114	68,208	71,616
Staff Services Analyst-Gen	0.4	1.0	1.0	3,640-5,916	51,683	54,270
Totals	17.4	24.0	24.0	\$2,017,150	\$2,474,291	\$2,527,005
Totals, Office of Governmental Affairs	17.4	24.0	24.0	\$2,017,150	\$2,474,291	\$2,527,005
Technology Modernization & Stabilization						
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,741	270,674	270,674
Info Tech Spec I	2.0	2.0	2.0	6,139-9,932	216,778	217,152
Totals	4.0	4.0	4.0	\$490,057	\$487,452	\$487,826
Totals, Technology Modernization & Stabilization	4.0	4.0	4.0	\$490,057	\$487,452	\$487,826
Middle Mile Broadband Infrastructure						
Deputy Director, Broadband Middle-Mile Initiative	-	-	-	13,574-15,119	-	-
Info Tech Mgr II	-	-	-	10,734-13,048	-	-
Staff Services Mgr III	-	-	-	9,022-10,243	-	-
Info Tech Mgr I	-	-	-	8,849-11,857	-	-
Info Tech Spec II	-	-	-	8,130-10,893	-	-
Info Tech Supvr II	-	-	-	8,016-10,741	-	-
Staff Services Mgr I	-	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	-	-	-	5,684-7,114	-	-
Totals	-	-	-	\$650	-	-
Totals, Middle Mile Broadband Infrastructure	-	-	-	\$650	-	-
Middle Mile Broadband Infrastructure						
Deputy Director, Broadband Middle-Mile Initiative	1.0	1.0	1.0	13,574-15,119	181,428	181,428
Sr Telecomm Engr	-	1.0	1.0	10,886-13,625	130,632	137,160
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Attorney III	0.2	1.0	1.0	10,536-13,526	162,312	162,312
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	115,098	120,252
Info Tech Mgr I	3.3	4.0	4.0	8,849-11,857	532,235	551,727
Info Tech Spec II	4.0	4.0	4.0	8,130-10,893	485,070	496,248
Info Tech Supvr II	5.2	8.0	8.0	8,016-10,741	928,411	963,621
Sr Management Auditor	1.0	1.0	1.0	7,790-10,166	121,992	121,992
Staff Services Mgr II-Supvry	0.2	1.0	1.0	7,420-9,219	104,386	109,018
Information Officer II	0.1	1.0	1.0	7,068-8,783	93,894	98,593
Staff Services Mgr I	1.4	2.0	2.0	6,760-8,398	193,619	198,262
Info Tech Spec I	0.6	6.0	6.0	6,139-9,932	447,287	465,707
Sr Acctg Officer-Spec	0.7	2.0	2.0	5,684-7,114	143,214	150,375
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,684-7,114	143,074	150,221
Totals	21.3	36.0	36.0	2,479,417	\$3,939,228	\$4,063,492
Temporary Help	-	-	-	(69,408)	-	-
Totals, Middle Mile Broadband Infrastructure	21.3	36.0	36.0	2,548,825	\$3,939,228	\$4,063,492

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
TOTALS, AUTHORIZED POSITIONS	956.6	1,110.2	1,110.2	\$112,266,237	\$126,471,190	\$128,444,303
Regular/Ongoing Positions	941.9	1,095.5	1,095.5	110,748,574	123,058,711	125,031,824
Temporary Help	14.7	14.7	14.7	1,462,781	2,781,019	2,781,019
Overtime	-	-	-	54,882	631,460	631,460

ORGANIZATIONAL UNIT	POSITIONS			EXPENDITURES		
Classification	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Services						
Board Members	-	-	-	\$278,692	\$278,692	\$278,692
Executive Office:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	241,728	241,728
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,758	122,916
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,420-9,219	89,040	93,492
Business Svc Ofcr I-Spec	1.0	1.0	1.0	4,726-5,916	70,992	70,992
Totals, Executive Office	3.0	4.0	4.0	\$437,915	\$524,518	\$529,128
Chief Counsel:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	241,728	241,728
Attorney IV	1.0	1.0	1.0	11,644-14,954	179,448	179,448
Attorney III	-	1.0	1.0	10,536-13,526	126,432	132,756
Attorney	-	1.0	1.0	7,737-11,173	92,844	97,488
Legal Analyst	1.0	1.0	1.0	5,212-6,524	74,284	77,240
Totals, Chief Counsel	3.0	5.0	5.0	\$495,034	\$714,736	\$728,660
Totals, Executive Services	6.0	9.0	9.0	\$1,211,641	\$1,517,946	\$1,536,480
Appeals Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	215,436	215,436
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-10,243	122,205	122,916
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,420-9,219	89,040	93,492
Adm Asst I	1.0	1.0	1.0	4,726-6,190	70,992	70,992
Totals, Administration	3.0	4.0	4.0	\$408,710	\$497,673	\$502,836
Evidentiary Hearing Team:						
Attorney V	1.0	1.0	1.0	12,290-15,685	188,220	188,220
Attorney IV	1.0	1.0	1.0	11,644-14,954	179,448	179,448
Sr Adm Law Judge	3.0	4.0	4.0	11,154-14,877	696,198	702,894
Attorney III	2.0	2.0	2.0	10,536-13,526	324,624	324,624
Admin Law Judge	10.0	10.0	10.0	10,280-14,180	1,777,244	1,778,819
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Sr Legal Analyst	5.7	6.0	6.0	5,967-7,474	486,144	505,305
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	163,076	166,960
Legal Analyst	0.8	1.0	1.0	5,212-6,524	59,568	59,568
Totals, Evidentiary Hearing Team	26.5	28.0	28.0	\$3,819,341	\$3,975,298	\$4,006,614
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	4.1	5.0	5.0	6,760-8,398	467,877	483,495
Assoc Pers Analyst	3.7	3.0	3.0	5,684-7,114	251,873	255,899
Assoc Govtl Prog Analyst	0.5	-	-	5,684-7,114	-	-
Legal Asst	-	1.0	1.0	4,593-5,751	55,116	57,876
Legal Secty	1.0	1.0	1.0	4,120-5,418	61,908	61,908
Prog Techn III	1.0	1.0	1.0	4,081-5,114	61,368	61,368
Jr Staff Analyst-Gen	-	3.0	3.0	3,640-4,933	131,040	137,592
Totals, Investigative Review Team	11.3	15.0	15.0	\$970,769	\$1,139,810	\$1,168,766
Totals, Appeals Division	40.8	47.0	47.0	\$5,198,820	\$5,612,781	\$5,678,216
Compliance Review Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
C.E.A. C	1.0	1.0	1.0	12,699-14,418	173,016	173,016
Attorney IV	0.0	1.0	1.0	11,644-14,954	139,728	146,712
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Svcs Mgr I	4.0	4.0	4.0	6,760-8,398	403,104	403,104
Assoc Pers Analyst	2.9	4.0	4.0	5,684-7,114	324,312	327,720
Jr Staff Analyst-Gen	-	1.0	1.0	3,640-4,933	43,680	45,864
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,640-5,916	64,865	68,088
Totals, Compliance Review Division	9.9	13.0	13.0	\$999,146	\$1,259,333	\$1,275,132
Policy Consultation Division						
C.E.A. C	-	1.0	1.0	12,699-14,418	117,060	117,060
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Pers Analyst	2.0	3.0	3.0	5,684-7,114	232,841	240,075
Totals, Policy Consultation Division	3.0	5.0	5.0	\$261,258	\$450,677	\$457,911
Temporary Help	0.7	0.7	0.7	(51,866)	22,000	22,000
Overtime	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	60.4	74.7	74.7	\$7,722,731	\$8,862,737	\$8,969,739
<i>Regular/Ongoing Positions</i>	<i>59.7</i>	<i>74.0</i>	<i>74.0</i>	<i>7,670,865</i>	<i>8,840,737</i>	<i>8,947,739</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.7</i>	<i>0.7</i>	<i>51,866</i>	<i>22,000</i>	<i>22,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Office of Data and Innovation:						
Director	1.0	1.0	1.0	\$16,097-18,852	\$211,968	\$211,968
Chief Deputy Director	1.0	1.0	1.0	15,138-16,864	202,368	202,368
Chief Project Officer	-	1.0	1.0	15,138-16,864	181,656	190,740
Chief Data Officer	-	1.0	1.0	15,098-16,021	186,000	186,000
Deputy Director, Service Innovation	-	1.0	1.0	13,725-15,309	164,700	164,700
Deputy Director, User Research	1.0	1.0	1.0	13,725-15,309	173,484	173,484
Senior Engineer	2.0	3.0	3.0	13,574-15,119	488,664	488,664
Senior Analytics Engineer	1.0	1.0	1.0	13,231-14,350	159,564	159,564
Deputy Director, Advanced Analytics & Evaluation	1.0	1.0	1.0	13,197-14,781	173,484	173,484
Deputy Director, Data Engineering & Svc(s)	1.0	1.0	1.0	13,197-14,781	158,364	158,364
Deputy Director, Data Programs & Policy	0.5	1.0	1.0	13,197-14,781	158,364	158,364
Deputy Director, Operations	0.5	1.0	1.0	13,197-14,781	158,364	158,364
Deputy Director, Strategy	0.5	1.0	1.0	13,197-14,781	158,364	158,364
C.E.A. C	1.0	1.0	1.0	12,699-14,418	188,208	188,208
Principal Data Scientist	1.0	1.0	1.0	12,664-14,105	164,928	164,928
Principal Analytics Engineer	0.5	1.0	1.0	12,360-13,905	148,320	148,320
C.E.A. B	5.0	5.0	5.0	11,435-13,623	749,076	749,076
Senior Product Mgr	0.7	1.0	1.0	11,435-13,623	137,220	137,220
Senior Data Scientist	1.0	1.0	1.0	11,159-13,734	154,500	154,500
Info Tech Mgr II	3.0	4.0	4.0	10,734-13,048	560,658	584,748
C.E.A. A	-	4.0	4.0	9,755-11,807	468,240	468,240
Research Data Mgr	0.3	1.0	1.0	9,473-10,755	113,676	119,364
Insights Program Mgr	0.6	-	-	9,022-11,716	-	-
Staff Svc(s) Mgr III	2.9	3.0	3.0	9,022-10,243	342,947	359,098
Info Tech Spec III	3.0	3.0	3.0	8,961-12,009	413,431	424,198
User Experience Designer	1.0	1.0	1.0	8,961-12,009	144,108	144,108
Principal User Experience Researcher	-	1.0	1.0	8,759-11,375	136,500	136,500
Staff Svc(s) Mgr II-MgrI	2.0	2.0	2.0	8,215-9,331	223,296	223,944
Info Tech Spec II	3.3	4.0	4.0	8,130-10,893	491,343	496,848
Research Data Spec III	2.0	2.0	2.0	7,911-9,902	220,583	225,668
Research Data Spec II	0.5	2.0	2.0	7,201-9,013	172,824	181,464
Staff Svc(s) Mgr I	4.2	6.0	6.0	6,760-8,398	520,481	546,509
Info Tech Spec I	3.0	3.0	3.0	6,139-9,932	312,713	322,389
Administrative Assistant II	-	1.0	1.0	5,684-7,114	68,208	71,616
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	5,684-7,114	218,522	229,437
Temporary Help	1.0	-	-	(120,272)	-	-
TOTALS, AUTHORIZED POSITIONS	48.0	65.0	65.0	6,446,020	\$8,525,126	\$8,660,811
<i>Regular/Ongoing Positions</i>	<i>47.0</i>	<i>65.0</i>	<i>65.0</i>	<i>6,325,748</i>	<i>8,525,126</i>	<i>8,660,811</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>120,272</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Division:						
Office of the Director:						
Director	1.0	1.0	1.0	\$18,220-19,407	\$226,092	\$226,092
Chief Deputy Director	1.0	1.0	1.0	16,885-18,617	202,620	202,620
Attorney V	1.0	1.0	1.0	12,290-15,685	188,220	188,220
Bus Taxes Spec III	1.7	3.0	3.0	9,191-10,957	370,638	378,775
Adm Asst	0.8	1.0	1.0	7,444-7,991	89,328	89,328
Staff Services Mgr I	0.4	1.0	1.0	6,760-8,398	88,851	93,297
Tax Techn III	-	1.0	1.0	4,002-5,014	48,024	50,424
Staff Services Analyst-Gen	0.1	-	-	3,640-5,916	-	-
Totals, Executive Department	6.0	9.0	9.0	\$948,578	\$1,213,773	\$1,228,756
Legislative Bureau:						
Legislative:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	175,992	175,992
Bus Taxes Spec III	2.9	3.0	3.0	9,191-10,957	390,786	394,445
Bus Taxes Spec II	2.5	3.0	3.0	7,559-9,937	354,047	357,732
Adm Asst II	1.0	1.0	1.0	5,684-7,114	87,948	87,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Totals, Legislative and Research Bureau	8.4	9.0	9.0	\$1,036,055	\$1,094,141	\$1,101,485
Centralized Revenue Opportunity System (CROS):						
CROS Project Team:						
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	117,060
Info Tech Spec III	-	1.0	1.0	8,961-12,009	107,532	112,908
Info Tech Mgr I	1.2	2.0	2.0	8,849-11,857	248,472	253,776
Info Tech Spec II	4.2	8.0	8.0	8,130-10,893	942,084	960,912
Bus Taxes Administrator II	1.0	1.0	1.0	8,017-10,476	125,712	125,712
Info Tech Sup II	1.0	1.0	1.0	8,016-10,741	128,892	128,892
Bus Taxes Spec I	5.5	7.0	7.0	7,589-9,500	740,508	752,274
Bus Taxes Spec II	8.2	8.0	8.0	7,559-9,937	948,443	948,443
Staff Services Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Info Tech Spec I	22.6	28.0	28.0	6,139-9,932	2,940,382	2,975,246
Info Tech Assoc	3.5	6.0	6.0	4,651-8,238	420,960	432,144
Ofc Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Totals, CROS	47.2	65.0	65.0	\$5,474,846	\$6,844,473	\$6,938,011
Technology Services Division:						
Technology Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	171,648	171,648
Info Tech Mgr II	3.4	4.0	4.0	10,734-13,048	598,536	604,980
Info Tech Spec III	2.0	3.0	3.0	8,961-12,009	395,748	401,124
Info Tech Mgr I	10.8	13.0	13.0	8,849-11,857	1,800,810	1,824,031
Info Tech Spec II	14.7	22.0	22.0	8,130-10,893	2,638,001	2,695,541
Info Tech Sup II	8.4	11.0	11.0	8,016-10,741	1,293,908	1,319,940
Staff Services Mgr I	0.7	1.0	1.0	6,760-8,398	90,928	95,476
Info Sys Techn Supvr II	1.0	1.0	1.0	6,233-8,127	97,524	97,524
Info Tech Spec I	113.7	138.7	138.7	6,139-9,932	15,006,622	15,144,503
Adm Asst II	1.0	1.0	1.0	5,684-7,114	81,313	81,313

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Info Tech Assoc	52.0	65.0	65.0	4,651-8,238	5,418,618	5,523,488
Info Tech Techn	-	2.0	2.0	3,896-6,233	93,504	98,184
Staff Services Analyst-Gen	2.7	3.0	3.0	3,640-5,916	186,888	193,211
Ofc Techn-Typing	1.8	3.0	3.0	3,609-4,518	130,660	137,182
Information Security Office:						
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec I	4.8	6.0	6.0	6,139-9,932	624,072	631,440
Info Tech Assoc	-	1.0	1.0	4,651-8,238	55,812	58,608
Totals, Technology Services Department	221.0	278.7	278.7	\$24,827,850	\$29,068,820	\$29,462,421
External Affairs Division:						
External Affairs Administration:						
Deputy Director	0.3	-	-	12,529-13,955	-	-
Deputy Director	0.7	1.0	1.0	12,164-13,549	160,068	160,068
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	90,928	95,476
Staff Services Analyst-Gen	0.6	-	-	3,640-5,916	-	-
Office Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Ofc Techn-Gen	-	1.0	1.0	3,543-4,440	42,516	44,640
Office of Public Affairs:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Info Ofcr II	2.0	2.5	2.5	7,068-8,783	231,109	242,663
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,684-7,114	80,252	83,712
Info Ofcr I Spec	2.7	3.0	3.0	5,684-7,114	216,380	227,186
Customer Service Bureau:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Bus Taxes Administrator II	3.0	3.0	3.0	8,017-10,476	377,136	377,136
Bus Taxes Administrator I	8.2	9.0	9.0	7,593-9,976	1,024,064	1,041,042
Bus Taxes Spec I	0.8	1.0	1.0	7,589-9,500	99,964	104,964
Bus Taxes Spec II	2.0	2.0	2.0	7,559-9,937	225,542	230,854
Info Ofcr II	1.0	1.0	1.0	7,068-8,783	107,796	107,796
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Bus Taxes Compliance Spec	4.4	6.0	6.0	6,264-7,847	482,987	507,144
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	75,192	78,948
Info Officer I-Spec	0.1	-	-	5,684-7,114	-	-
Bus Taxes Rep	17.0	24.0	24.0	4,214-6,526	1,556,478	1,605,341
Tax Techn III	2.4	3.0	3.0	4,002-5,014	171,074	176,497
Tax Techn II	37.5	44.0	44.0	3,694-4,630	2,343,277	2,418,243
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	53,176	54,216
Tax Techn I	14.4	16.0	16.0	3,281-4,409	738,327	773,512
Productions & Creative Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Staff Services Mgr I	4.0	4.0	4.0	6,760-8,398	385,543	392,905
Asst Tax Svc Spec	2.0	2.0	2.0	5,967-7,474	179,376	179,376

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Graphic Designer III	5.0	5.0	5.0	5,924-7,417	436,803	436,803
Assoc Govtl Prog Analyst	10.9	11.0	11.0	5,684-7,114	876,303	892,473
TV Specialist	1.0	1.0	1.0	5,684-7,114	77,489	77,489
Bus Svc Ofcr II-Supvr	2.0	2.0	2.0	5,610-6,960	159,715	164,181
Bookbinder III	1.0	1.0	1.0	5,116-5,270	63,240	63,240
Sheetfed Offset Press Opr III	2.2	1.0	1.0	4,915-6,156	58,980	61,932
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,726-5,916	70,304	70,992
Info Tech Assoc	1.0	1.0	1.0	4,651-8,238	98,856	98,856
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,980-4,981	62,772	62,772
Digital Print Opr II	-	2.0	2.0	3,852-4,824	92,448	97,080
Mailing Machines Opr II	1.0	4.0	4.0	3,765-4,706	202,503	207,816
Materials & Stores Spec	-	1.0	1.0	3,762-5,151	45,144	47,400
Warehouse Worker	2.6	2.0	2.0	3,762-4,697	97,812	100,128
Digital Composition Spec I	2.2	3.0	3.0	3,739-5,481	193,785	199,787
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	61,776	64,869
Ofc Techn-Typing	0.5	0.7	0.7	3,609-4,518	31,988	31,988
Mailing Machines Opr I	1.7	1.0	1.0	3,281-4,444	51,942	53,328
Ofc Asst-Typing	0.9	1.0	1.0	3,085-4,190	43,036	45,188
Media Production & Live Event Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Director-TV Communications-Spec	3.0	3.0	3.0	6,243-7,815	273,928	278,243
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-7,114	68,208	71,616
Audio-Visual Spec-Tech	-	1.0	1.0	5,684-7,114	68,208	71,616
TV Specialist	2.0	2.0	2.0	5,684-7,114	168,520	172,312
Staff Services Analyst-Gen	0.5	1.0	1.0	3,640-5,916	58,128	61,032
Totals, External Affairs Department	156.2	183.2	183.2	\$11,446,904	\$12,964,897	\$13,296,844
Administration Division:						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	159,816	159,816
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Exec Secty I	1.0	-	-	4,095-5,129	-	-
Human Resources Bureau:						
C.E.A. A	0.7	1.0	1.0	9,755-11,807	135,204	135,204
Staff Services Mgr III	2.8	3.0	3.0	9,022-10,243	342,751	348,163
Labor Relations Mgr I	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	8,215-9,331	101,637	101,637
Staff Services Mgr II-Supvry	5.5	6.0	6.0	7,420-9,219	636,915	647,221
Staff Services Mgr I	19.7	21.5	22.0	6,760-8,398	1,997,956	2,110,194
Training Officer II	1.0	1.0	1.0	6,760-8,398	98,036	100,450
Pers Supvr II	0.6	1.0	1.0	5,905-7,393	81,716	84,617
Assoc Govtl Prog Analyst	23.8	31.5	32.0	5,684-7,114	2,389,327	2,503,117
Assoc Pers Analyst	9.2	8.0	8.0	5,684-7,114	652,742	658,665
Pers Supvr I	2.4	3.5	3.0	5,368-6,719	234,904	202,896
Sr Pers Spec	3.8	4.9	6.0	5,338-6,689	357,027	438,772
Labor Relations Analyst	0.8	1.0	1.0	4,890-7,367	77,654	81,536
Pers Techn II-Spec	3.0	4.0	4.0	4,214-5,280	253,440	253,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Office Services Supvr II-Gen	1.0	1.0	1.0	4,124-5,167	59,139	59,139
Pers Spec	13.4	15.6	14.0	3,799-6,116	980,908	897,422
Staff Services Analyst-Gen	3.0	6.0	6.0	3,640-5,916	329,338	344,065
Ofc Techn-Typing	3.0	3.0	3.0	3,609-4,518	162,204	162,648
Ofc Techn-Gen	3.7	4.0	4.0	3,543-4,440	196,046	201,190
Mgt Services Techn	0.2	-	-	3,353-4,743	-	-
Ofc Asst-Gen	2.4	3.0	3.0	2,985-4,107	127,613	130,301
Business Management Bureau:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	245,832	245,832
Staff Services Mgr II-Suprvy	4.0	4.0	4.0	7,420-9,219	429,706	434,598
Staff Services Mgr I	8.4	10.0	10.0	6,760-8,398	968,581	981,744
Assoc Bus Mgt Analyst	3.6	4.0	4.0	5,684-7,114	338,013	340,854
Assoc Govtl Prog Analyst	13.7	18.0	18.0	5,684-7,114	1,412,574	1,447,523
Exec Secty I	1.0	1.0	1.0	4,095-5,129	61,548	61,548
Secty	1.0	1.0	1.0	3,644-4,562	54,744	54,744
Staff Services Analyst-Gen	6.8	11.0	11.0	3,640-5,916	620,451	647,236
Ofc Techn-Typing	0.5	2.0	2.0	3,609-4,518	95,670	99,684
Totals, Administration Department	147.0	177.0	177.0	\$12,096,741	\$13,955,924	\$14,288,688
Financial Management Division:						
Accounting Branch:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	217,776	217,776
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Acctg Administrator III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Info Tech Sup II	0.8	-	-	8,016-10,741	-	-
Bus Taxes Spec I	1.0	2.0	2.0	7,589-9,500	205,068	209,616
Acctg Administrator II	4.0	4.0	4.0	7,420-9,219	442,164	442,512
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,760-8,398	193,947	201,134
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	201,552	201,552
Acctg Administrator I-Spec	7.0	9.9	9.9	6,243-7,815	853,040	869,943
Info Tech Spec I	1.7	-	-	6,139-9,932	-	-
Assoc Acctg Analyst	11.1	16.0	16.0	5,967-7,474	1,251,851	1,298,821
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	5,967-7,474	89,688	89,688
Sr Acctg Ofcr-Spec	7.4	8.0	8.0	5,684-7,114	622,026	636,442
Acctg Ofcr-Spec	7.6	10.0	10.0	4,964-6,213	627,590	656,013
Information Tech Assoc	0.8	-	-	4,651-8,238	-	-
Accountant Trainee	7.1	10.0	10.0	4,187-4,992	525,822	550,753
Acctg Analyst	0.3	3.0	3.0	4,012-6,213	156,600	164,439
Accountant I-Spec	0.5	0.5	0.5	3,708-4,641	23,651	24,834
Staff Services Analyst-Gen	1.9	2.0	2.0	3,640-5,916	132,768	135,861
Ofc Techn-Typing	1.3	2.0	2.0	3,609-4,518	98,244	100,440
Ofc Techn-Gen	1.7	2.0	2.0	3,543-4,440	90,735	95,268
Budget Branch:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Suprvy	1.4	2.0	2.0	7,420-9,219	217,600	220,612
Staff Services Mgr I	2.9	3.0	3.0	6,760-8,398	296,668	301,194

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Budget Analyst	4.4	5.0	5.0	5,684-7,114	409,680	413,088
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,684-7,114	241,041	247,287
Staff Services Analyst-Gen	0.1	1.0	1.0	3,640-5,916	53,863	54,732
Ofc Techn-Typing	0.9	-	-	3,609-4,518	-	-
Tax Revenue Branch:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	117,060	122,916
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	88,016	92,420
Info Tech Spec I	2.0	2.0	2.0	6,139-9,932	238,368	238,368
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,684-7,114	324,312	327,720
Info Sys Techn Supvr I	1.0	1.0	1.0	5,185-6,739	80,868	80,868
Ofc Services Supvr III-Gen	-	2.0	2.0	4,691-5,879	112,584	118,224
Ofc Services Supvr II-Gen	4.0	8.0	8.0	4,124-5,167	433,452	445,812
Info Tech Techn	1.8	4.0	4.0	3,896-6,233	243,096	247,776
Warehouse Worker	2.0	2.0	2.0	3,762-4,697	103,080	103,080
Staff Services Analyst-Gen	1.5	2.0	2.0	3,640-5,916	129,748	130,188
Ofc Techn-Typing	0.1	4.1	4.1	3,609-4,518	176,480	185,282
Ofc Techn-Gen	10.9	16.0	16.0	3,543-4,440	761,768	780,620
Key Data Opr	8.2	12.0	12.0	2,985-4,246	578,245	581,917
Ofc Asst-Gen	15.8	25.0	25.0	2,985-4,107	1,043,867	1,074,034
Local Revenue Branch:						
Bus Taxes Administrator III	0.6	1.0	1.0	10,637-12,684	152,198	152,208
Supvng Tax Auditor III	0.4	-	-	9,190-12,078	-	-
Supvng Tax Auditor II	5.0	5.0	5.0	7,967-10,476	625,554	628,554
Supvng Tax Auditor I	2.8	3.0	3.0	7,593-9,976	356,055	359,136
Bus Taxes Spec I	19.3	19.4	19.4	7,589-9,500	2,108,187	2,134,271
Bus Taxes Spec II	3.2	4.0	4.0	7,559-9,937	474,952	476,976
Assoc Tax Auditor	31.8	35.0	35.0	6,264-8,238	3,175,090	3,246,362
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	82,161	85,128
Supvng Tax Techn III	-	1.0	1.0	4,691-5,879	56,292	59,112
Tax Auditor	17.6	19.0	19.0	4,425-7,194	1,383,614	1,427,101
Tax Techn III	16.0	22.5	22.5	4,002-5,014	1,252,628	1,279,443
Tax Techn II	1.0	1.0	1.0	3,694-4,630	55,560	55,560
Tax Techn I	-	1.0	1.0	3,281-4,409	40,356	42,372
Research and Statistics Section:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Research Data Mgr	1.0	1.0	1.0	9,473-10,755	129,060	129,060
Research Data Spec III	2.1	3.0	3.0	7,911-9,902	332,580	337,332
Research Data Spec II	3.0	3.0	3.0	7,201-9,013	317,076	322,116
Research Data Spec I	1.0	2.0	2.0	6,555-8,206	177,132	181,068
Exec Secty I	1.0	1.0	1.0	4,095-5,129	61,548	61,548
Temporary Help	58.1	66.4	66.4	(4,733,926)	5,293,753	5,293,753
Overtime	-	-	-	(1,047,742)	2,671,247	2,671,247
Totals, Financial Management Division	293.6	366.8	366.8	\$25,146,233	\$30,656,561	\$31,132,777
Business Tax & Fee Division:						
BTFA Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	171,648	171,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Bus Taxes Administrator III	2.0	2.0	2.0	10,637-12,684	297,760	304,405
C.E.A. A	2.0	2.0	2.0	9,755-11,807	304,416	304,416
Bus Taxes Spec III	5.7	6.0	6.0	9,191-10,957	788,901	788,904
Bus Taxes Spec II	2.1	2.0	2.0	7,559-9,937	209,952	214,488
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,684-7,114	331,609	335,381
Exec Secty I	1.0	1.0	1.0	4,095-5,129	59,700	61,266
Staff Services Analyst-Gen	1.0	2.0	2.0	3,640-5,916	107,501	112,409
Headquarters Operations Bureau:						
Supvng Tax Auditor III	3.9	2.0	2.0	9,190-12,078	279,696	286,428
Bus Taxes Administrator II	3.9	4.0	4.0	8,017-10,476	502,841	502,848
Supvng Tax Auditor II	7.4	8.0	8.0	7,967-10,476	970,155	980,032
Bus Taxes Administrator I	14.4	15.0	15.0	7,593-9,976	1,749,134	1,765,989
Bus Taxes Spec I	38.7	45.2	45.2	7,589-9,500	4,921,158	4,981,313
Bus Taxes Spec II	4.4	6.0	6.0	7,559-9,937	713,716	715,464
Assoc Tax Auditor	28.1	34.0	34.0	6,264-8,238	3,075,515	3,150,884
Bus Taxes Compliance Spec	28.5	31.0	31.0	6,264-7,847	2,699,936	2,758,845
Info Tech Spec I	0.7	-	-	6,139-9,932	-	-
Tax Auditor	1.4	2.0	2.0	4,425-7,194	106,200	111,504
Bus Taxes Rep	82.0	99.0	100.0	4,214-6,526	6,758,271	6,985,508
Tax Techn III	24.9	25.9	25.9	4,002-5,014	1,510,911	1,525,300
Pers Spec	0.5	1.0	-	3,799-6,116	64,993	-
Tax Techn II	5.8	6.0	6.0	3,694-4,630	322,683	328,539
Ofc Techn-Typing	5.2	7.0	7.0	3,609-4,518	342,727	349,207
Ofc Techn-Gen	0.1	-	-	3,543-4,440	-	-
Tax Techn I	20.0	26.0	26.0	3,281-4,409	1,247,176	1,289,974
Ofc Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
Ofc Asst-Gen	2.5	4.0	4.0	2,985-4,107	164,432	172,650
Tax Policy Bureau:						
Bus Taxes Administrator III	2.0	2.0	2.0	10,637-12,684	304,416	304,416
Supvng Tax Auditor III	3.0	4.0	4.0	9,190-12,078	540,496	550,608
Bus Taxes Administrator II	8.1	8.0	8.0	8,017-10,476	1,005,192	1,005,696
Supvng Tax Auditor II	3.5	4.0	4.0	7,967-10,476	492,734	497,023
Bus Taxes Spec I	63.7	72.0	72.0	7,589-9,500	7,821,456	7,931,050
Bus Taxes Spec II	27.4	32.0	32.0	7,559-9,937	3,664,005	3,692,785
Assoc Tax Auditor	7.6	8.0	8.0	6,264-8,238	775,364	783,979
Bus Taxes Compliance Spec	5.0	5.0	5.0	6,264-7,847	451,559	455,523
Assoc Govtl Prog Analyst	5.6	7.0	7.0	5,684-7,114	563,613	570,841
Ofc Techn-Typing	1.3	1.0	1.0	3,609-4,518	54,216	54,216
Program & Compliance Bureau:						
Bus Taxes Administrator III	2.0	2.0	2.0	10,637-12,684	303,196	304,414
C.E.A. A	1.0	1.0	1.0	9,755-11,807	156,204	156,204
Bus Taxes Spec III	1.0	1.0	1.0	9,191-10,957	131,484	131,484
Bus Taxes Administrator II	2.8	4.0	4.0	8,017-10,476	467,197	476,563
Bus Taxes Administrator I	12.4	14.0	14.0	7,020-9,224	1,603,036	1,618,369
Bus Taxes Spec I	6.2	6.0	6.0	7,589-9,500	656,493	666,075
Bus Taxes Spec II	2.0	2.0	2.0	7,559-9,937	238,488	238,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Forest Prop Appraiser	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Bus Taxes Compliance Spec	25.2	33.0	33.0	6,264-7,847	2,736,302	2,820,041
Assoc Forest Prop Appraiser	2.0	2.0	2.0	5,967-7,474	166,979	172,243
Admin Asst I	-	1.0	1.0	4,726-6,190	56,712	59,544
Bus Taxes Rep	41.0	47.0	47.0	4,214-6,526	3,116,998	3,210,101
Tax Techn III	22.3	29.0	29.0	4,002-5,014	1,623,074	1,650,142
Tax Techn II	14.1	13.0	13.0	3,694-4,630	705,438	716,905
Ofc Techn-Typing	1.5	5.0	5.0	3,609-4,518	227,628	236,277
Tax Techn I	5.3	15.0	15.0	3,281-4,409	639,541	668,590
Audit & Carrier Bureau:						
Bus Taxes Administrator III	3.0	3.0	3.0	10,637-12,684	456,600	456,624
C.E.A. A	1.0	1.0	1.0	9,755-11,807	152,196	152,196
Bus Taxes Spec III	1.0	1.0	1.0	9,191-10,957	131,484	131,484
Supvng Tax Auditor III	1.0	1.0	1.0	9,190-12,078	144,936	144,936
Bus Taxes Administrator II	1.0	1.0	1.0	8,017-10,476	125,712	125,712
Supvng Tax Auditor II	12.8	13.0	13.0	7,967-10,476	1,627,538	1,633,720
Bus Taxes Administrator I	3.4	4.0	4.0	7,593-9,976	411,572	426,174
Bus Taxes Spec I	52.6	55.0	55.0	7,589-9,500	5,978,704	6,044,771
Bus Taxes Spec II	10.5	11.0	11.0	7,559-9,937	1,304,462	1,309,524
Assoc Tax Auditor	44.4	51.5	51.5	6,264-8,238	4,695,978	4,780,010
Bus Taxes Compliance Spec	9.2	10.0	10.0	6,264-7,847	872,466	892,397
Tax Auditor	25.4	37.0	37.0	4,425-7,194	2,516,129	2,594,948
Bus Taxes Rep	13.2	17.0	17.0	4,214-6,526	1,100,907	1,137,135
Tax Techn III	7.6	12.5	12.5	4,002-5,014	694,211	703,811
Tax Techn II	1.8	2.0	2.0	3,694-4,630	107,584	110,100
Ofc Techn-Typing	1.0	4.0	4.0	3,609-4,518	184,140	190,620
Ofc Techn-Gen	2.0	4.0	3.0	3,543-4,440	146,545	148,669
Tax Techn I	2.8	4.0	5.0	3,281-4,409	215,607	226,020
Totals, Business Tax & Fee Administration	752.9	889.1	889.1	\$68,952,640	\$77,328,823	\$78,638,926
Field Operations Division:						
C.E.A. B	1.2	2.0	2.0	11,435-13,623	311,904	311,904
Bus Taxes Administrator III	16.1	17.0	17.0	10,637-12,684	2,521,872	2,541,024
C.E.A. A	1.0	1.0	1.0	9,755-11,807	152,208	152,208
Bus Taxes Spec III	4.8	5.0	5.0	9,191-10,957	646,953	657,101
Supvng Tax Auditor III	18.4	20.0	20.0	9,190-12,078	2,845,068	2,879,016
Bus Taxes Administrator II	19.0	20.0	20.0	8,017-10,476	2,487,070	2,492,544
Supvng Tax Auditor II	75.6	78.0	78.0	7,967-10,476	9,807,701	9,856,863
Tax Service Spec	1.0	1.0	1.0	7,821-8,883	106,596	106,596
Bus Taxes Administrator I	89.8	93.0	93.0	7,593-9,976	10,812,913	10,907,478
Supvng Tax Auditor I	0.3	1.0	1.0	7,593-9,976	91,116	95,676
Bus Taxes Spec I	208.3	226.0	226.0	7,589-9,500	24,908,305	25,192,713
Bus Taxes Spec II	83.4	92.0	92.0	7,559-9,937	10,732,524	10,782,714
Info Ofcr II	3.0	3.0	3.0	7,068-8,783	316,188	316,188
Assoc Tax Auditor	209.1	340.8	340.8	6,264-8,238	29,469,683	30,250,222
Bus Taxes Compliance Spec	178.7	209.0	209.0	6,264-7,847	18,519,415	18,870,720
Info Tech Spec I	3.0	4.0	4.0	6,139-9,932	443,676	447,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Asst Tax Service Spec	1.0	1.0	1.0	5,967-7,474	89,688	89,688
Adm Asst II	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,684-7,114	286,533	299,598
Info Ofcr I Spec	4.9	5.0	5.0	5,684-7,114	422,896	422,896
Info Tech Assoc	0.5	1.0	1.0	4,651-8,238	75,606	79,386
Exec Asst	15.1	17.0	17.0	4,461-5,583	1,097,270	1,105,397
Tax Auditor	156.3	251.1	251.1	4,425-7,194	16,237,729	16,861,074
Bus Taxes Rep	314.5	357.9	357.9	4,214-6,526	24,283,878	24,951,735
Exec Secty I	1.0	1.0	1.0	4,095-5,129	61,548	61,548
Tax Techn III	115.4	162.7	163.0	4,002-5,014	9,224,925	9,406,971
Tax Techn II	49.5	53.3	53.0	3,694-4,630	2,853,135	2,901,018
Ofc Techn-Typing	18.0	21.5	21.5	3,609-4,518	1,073,344	1,090,795
Tax Techn I	85.4	128.6	128.6	3,281-4,409	5,764,976	6,004,345
Ofc Asst-Typing	0.4	0.5	0.5	3,085-4,190	25,140	25,140
Collections Support Bureau:						
Bus Taxes Administrator III	1.0	1.0	1.0	10,637-12,684	145,540	152,186
Bus Taxes Administrator II	1.9	2.0	2.0	8,017-10,476	251,423	251,424
Bus Taxes Administrator I	6.0	6.0	6.0	7,593-9,976	713,892	718,272
Bus Taxes Spec I	8.6	9.0	9.0	7,589-9,500	981,260	990,686
Bus Taxes Spec II	4.0	4.0	4.0	7,559-9,937	471,312	471,312
Bus Taxes Compliance Spec	23.4	24.0	24.0	6,264-7,847	2,129,788	2,164,169
Exec Asst	0.7	1.0	1.0	4,461-5,583	57,144	60,000
Bus Taxes Rep	14.5	23.0	23.0	4,214-6,526	1,431,219	1,479,118
Tax Techn III	5.3	8.0	8.0	4,002-5,014	440,799	453,152
Tax Techn II	2.7	2.0	2.0	3,694-4,630	108,553	108,553
Tax Techn I	2.2	5.0	5.0	3,281-4,409	217,791	226,026
Investigations:						
Bus Taxes Administrator III	2.5	3.0	3.0	10,637-12,684	432,060	438,444
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	117,060
Bus Taxes Spec III	1.0	1.0	1.0	9,191-10,957	125,238	125,238
Bus Taxes Administrator II	2.0	3.0	3.0	8,017-10,476	347,628	352,440
Supvng Tax Auditor II	2.0	2.0	2.0	7,967-10,476	242,376	248,208
Bus Taxes Administrator I	8.5	11.0	11.0	7,593-9,976	1,253,198	1,263,229
Bus Taxes Spec I	41.0	49.0	49.0	7,589-9,500	5,304,039	5,375,965
Bus Taxes Spec II	13.9	18.0	18.0	7,559-9,937	1,987,197	2,009,877
Assoc Tax Auditor	7.3	15.8	15.8	6,264-8,238	1,260,038	1,309,189
Bus Taxes Compliance Spec	31.7	43.0	43.0	6,264-7,847	3,650,379	3,745,397
Info Tech Spec I	3.9	5.0	5.0	6,139-9,932	485,372	497,716
Adm Asst II	-	1.0	1.0	5,684-7,114	68,208	71,616
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-7,114	76,410	80,232
Prop Controller II	1.0	2.0	2.0	4,259-5,329	115,056	117,612
Bus Taxes Rep	4.9	13.0	13.0	4,214-6,526	768,997	807,494
Tax Techn III	1.8	2.0	2.0	4,002-5,014	120,004	121,858
Tax Techn II	1.0	1.0	1.0	3,694-4,630	55,560	55,560
Staff Services Analyst-Gen	1.5	1.0	1.0	3,640-5,916	63,368	63,368
Ofc Techn-Typing	1.0	2.0	2.0	3,609-4,518	97,524	99,684

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Totals, Field Operations Division	1,874.8	2,379.2	2,379.2	\$167,868,165	\$199,326,941	\$203,273,651
Internal Audit Division:						
Internal Audit Division:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Bus Taxes Spec III	1.0	1.0	1.0	9,191-10,957	131,477	131,484
Business Taxes Administrator I	0.9	1.0	1.0	7,593-9,976	112,620	118,251
Bus Taxes Spec I	2.0	2.0	2.0	7,589-9,500	220,084	225,392
Bus Taxes Spec II	1.8	2.0	2.0	7,559-9,937	237,177	238,488
Assoc Tax Auditor	2.6	4.0	4.0	6,264-8,238	316,597	332,426
Tax Auditor	0.7	1.0	1.0	4,425-7,194	53,100	55,752
Totals, Internal Audit Division	10.0	12.0	12.0	\$1,054,134	\$1,212,739	\$1,243,477
Legal Division:						
Legal:						
Chief Counsel	1.0	1.0	1.0	15,428-17,634	197,064	197,064
Attorney V	1.0	1.0	1.0	12,290-15,685	188,220	188,220
Attorney Supvr	1.4	8.0	8.0	12,223-15,701	1,331,368	1,379,090
Attorney IV	21.4	22.0	22.0	11,644-14,954	3,809,842	3,846,406
C.E.A. B	4.0	4.0	4.0	11,435-13,623	756,984	756,984
Tax Counsel III-Supvr	7.3	6.0	6.0	10,537-13,526	889,818	911,916
Attorney III	29.0	30.0	30.0	10,536-13,526	4,672,901	4,747,998
Bus Taxes Spec III	11.0	11.0	11.0	9,191-10,957	1,448,716	1,448,724
Bus Taxes Administrator II	2.2	4.0	4.0	8,017-10,476	472,836	478,152
Attorney	9.6	11.0	11.0	7,737-11,173	1,295,248	1,332,045
Bus Taxes Spec I	14.2	15.0	15.0	7,589-9,500	1,662,016	1,674,528
Bus Taxes Spec II	23.1	24.0	24.0	7,559-9,937	2,843,264	2,844,864
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	7,420-9,219	102,234	107,349
Staff Services Mgr I	4.6	6.0	6.0	6,760-8,398	554,012	571,207
Assoc Tax Auditor	0.9	1.0	1.0	6,264-8,238	87,659	92,045
Bus Taxes Compliance Spec	1.0	1.0	1.0	6,264-7,847	83,820	88,008
Assoc Govtl Prog Analyst	8.3	10.0	10.0	5,684-7,114	759,155	787,730
Exec Asst	1.0	1.0	1.0	4,461-5,583	57,378	60,246
Legal Secty	6.0	7.0	7.0	4,120-5,418	432,806	435,278
Staff Services Analyst-Gen	3.0	4.0	4.0	3,640-5,916	249,471	255,966
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	53,436	54,216
Staff Services Analyst	-	1.0	1.0	3,196-3,866	38,352	38,352
Totals, Legal Department	151.6	170.0	170.0	\$20,029,753	\$21,986,600	\$22,296,388
Taxpayers' Rights Advocate:						
Taxpayers' Rights Advocate:						
C.E.A. A	0.9	1.0	1.0	9,755-11,807	141,684	141,684
Bus Taxes Spec III	1.0	1.0	1.0	9,191-10,957	131,484	131,484
Bus Taxes Administrator II	1.0	1.0	1.0	8,017-10,476	125,712	125,712
Bus Taxes Spec I	3.6	4.0	4.0	7,589-9,500	444,055	451,413
Bus Taxes Spec II	0.9	1.0	1.0	7,559-9,937	119,244	119,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Exec Secty I	1.3	1.0	1.0	4,095-5,129	49,140	51,600

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Tax Techn II	2.0	3.0	3.0	3,694-4,630	155,448	157,668
Totals, Taxpayers' Rights Advocate	11.7	13.0	13.0	\$1,191,828	\$1,252,135	\$1,264,173
Diversity & Inclusion Office:						
Diversity & Inclusion Office:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	7,420-9,219	90,182	94,694
Staff Services Mgr I	0.8	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-7,114	238,893	245,310
Ofc Techn-Typing	0.3	1.0	1.0	3,609-4,518	43,308	45,468
Totals, Diversity & Inclusion Office	4.7	6.0	6.0	\$383,233	\$453,503	\$470,648
TOTALS, AUTHORIZED POSITIONS	3,685.1	4,558.0	4,558.0	\$340,456,960	\$397,359,330	\$404,636,245
<i>Regular/Ongoing Positions</i>	<i>3,627.0</i>	<i>4,491.6</i>	<i>4,491.6</i>	<i>334,675,292</i>	<i>389,394,330</i>	<i>396,671,245</i>
<i>Temporary Help</i>	<i>58.1</i>	<i>66.4</i>	<i>66.4</i>	<i>4,733,926</i>	<i>5,293,753</i>	<i>5,293,753</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,047,742</i>	<i>2,671,247</i>	<i>2,671,247</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive/Administration Services Division						
Exec Ofcr	1.0	1.0	1.0	\$17,937-19,594	\$235,128	\$235,128
Staff Ops Spec	3.0	3.0	3.0	6,243-7,815	276,885	276,885
Totals, Executive/Administration Services Division	4.0	4.0	4.0	\$514,131	\$512,013	\$512,013
Administration Services Division Support Bureau:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	181,668	181,668
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Totals, Administration Services Division Support Bureau:	2.0	2.0	2.0	\$234,058	\$231,948	\$231,948
Organizational Development and Talent Management Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	1.9	2.0	2.0	7,967-10,476	238,829	244,483
Administrator I ¹	3.0	3.0	3.0	7,593-9,976	329,393	339,571
Sr Ops Spec ^{2,3}	6.6	12.0	11.0	6,858-8,584	1,088,372	1,041,105
Staff Ops Spec ^{4,5}	6.2	10.0	8.0	6,243-7,815	838,670	694,675
Assoc Govtl Prog Analyst	4.3	7.0	7.0	5,684-7,114	527,550	547,549
Assoc Ops Spec	4.1	7.0	7.0	5,684-7,114	497,402	518,536
Tax Prog Techn II	-	1.0	1.0	4,358-5,459	51,376	53,833
Compliance Rep ²	0.2	1.0	-	4,214-6,526	66,912	-
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,640-5,916	61,032	64,086
Totals, Organizational Development and Talent Management	28.4	46.0	42.0	\$2,677,120	\$4,007,948	\$3,812,250
Business & Human Resources Bureau:						
Business & Human Resources Bureau - Admin:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator IV	0.9	1.0	1.0	10,637-12,684	152,198	152,208
Administrator III	0.4	-	-	10,134-12,078	-	-
Staff Svcs Mgr III	0.4	1.0	1.0	9,022-10,243	121,576	122,916
Administrator II	2.0	2.0	2.0	7,967-10,476	238,971	244,638
Administrator I	2.7	3.0	3.0	7,593-9,976	299,181	306,270
Sr Ops Spec	0.5	0.5	0.5	6,858-8,584	51,504	51,504
Staff Svcs Mgr I	6.3	7.0	7.0	6,760-8,398	643,385	665,231
Assoc Pers Analyst	11.6	13.5	13.5	5,684-7,114	1,046,819	1,075,802
Staff Svcs Analyst-Gen	4.6	6.0	6.0	3,640-5,916	367,965	385,981
Pers Techn I	1.8	2.0	2.0	3,235-4,743	95,238	100,006
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	1.9	2.0	2.0	7,967-10,476	247,248	250,746
Administrator I	3.6	4.0	4.0	7,593-9,976	434,674	446,955
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,398	288,844	298,764
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	159,368	163,064
Assoc Pers Analyst	4.0	4.0	4.0	5,684-7,114	310,842	324,282
Pers Supvr II	1.8	2.0	2.0	5,905-7,393	167,685	169,244
Pers Supvr I	3.1	3.0	3.0	5,368-6,719	235,489	238,159
Sr Pers Spec	7.9	9.0	9.0	5,338-6,689	682,887	694,356
Staff Svcs Analyst-Gen	6.6	7.0	7.0	3,640-5,916	415,253	432,778
Pers Spec	18.2	22.0	22.0	3,799-6,116	1,223,778	1,275,260

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn-Typing	17.7	21.0	21.0	3,609-4,518	1,046,461	1,069,465
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	46,224	48,532
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Labor Relations Spec	2.4	3.0	3.0	6,760-8,398	289,810	298,424
Assoc Pers Analyst	0.3	-	-	5,684-7,114	-	-
Equal Employment Opportunity Office:						
Administrator III	1.0	1.0	1.0	10,134-12,078	138,036	144,936
Administrator I	1.0	1.0	1.0	7,593-9,976	114,012	119,712
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,398	201,552	201,552
Assoc Pers Analyst	6.7	8.0	8.0	5,684-7,114	621,953	638,358
Facilities Management Section:						
Administrator I	2.0	2.0	2.0	7,593-9,976	239,424	239,424
Sr Ops Spec	1.0	2.0	2.0	6,858-8,584	171,833	180,429
Staff Ops Spec	0.6	-	-	6,243-7,815	-	-
Assoc Bus Mgmt Analyst	4.9	5.0	5.0	5,684-7,114	398,150	408,898
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,684-7,114	248,019	248,225
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,640-5,916	128,623	131,760
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	43,488	45,657
Business Services, Facilities and Health & Safety:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Administrator I	1.5	2.0	2.0	7,593-9,976	203,110	213,073
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,684-7,114	146,940	150,207
Bus Svc Ofcr II Supvr	2.0	2.0	2.0	5,610-6,960	166,041	167,040
Bus Svc Ofcr I Supvr	2.9	3.0	3.0	5,117-6,333	219,595	222,977
Bus Svc Ofcr I Spec	3.9	4.0	4.0	4,726-5,916	269,610	274,995
Skilled Laborer	7.2	8.0	8.0	4,192-5,278	465,488	473,468
Mailing Mach Supvr I	1.7	2.0	2.0	4,003-5,013	119,664	120,312
Materials & Stores Spec	4.8	5.0	5.0	3,762-5,151	259,380	263,892
Warehouse Worker	3.1	4.0	4.0	3,762-4,697	200,160	204,543
Mailing Mach Opr II	12.5	13.0	13.0	3,765-4,706	705,131	716,143
Staff Svcs Analyst-Gen	0.1	-	-	3,640-5,916	-	-
Bus Svc Asst-Spec	3.8	4.0	4.0	3,353-5,130	234,648	234,876
Mailing Mach Opr I	1.0	1.0	1.0	3,281-4,444	53,328	53,328
Ofc Asst-Gen	4.8	5.0	5.0	2,985-4,107	230,896	235,111
Facilities and Health & Safety Unit:						
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Administrator I	1.0	1.0	1.0	7,593-9,976	117,237	119,712
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,398	99,156	100,776
Health & Safety Ofcr	1.0	1.0	1.0	6,149-7,641	91,620	91,692
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	65,654	65,654
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,640-5,916	103,968	109,167
Totals, Business & Human Resources Bureau	192.6	214.0	214.0	\$14,262,621	\$15,537,968	\$15,906,354
Corporate Communications Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.0	1.0	1.0	10,134-12,078	138,633	144,936
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Supvr II	1.0	1.0	1.0	8,016-10,741	126,576	128,694
Administrator II	1.0	2.0	2.0	7,967-10,476	219,006	226,092
Administrator I	3.0	3.0	3.0	7,593-9,976	359,136	359,136
Info Ofcr II	2.6	3.0	3.0	7,068-8,783	312,894	317,085
Prog Spec I	0.7	1.0	1.0	6,886-9,048	104,504	107,780
Sr Ops Spec	1.7	2.0	2.0	6,858-8,584	181,395	181,395
Staff Ops Spec	4.0	4.0	4.0	6,243-7,815	370,787	370,787
Info Tech Spec I ²	11.0	14.0	13.0	6,139-9,932	1,324,836	1,269,667
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Ops Spec	4.6	5.0	5.0	5,684-7,114	383,309	390,773
Audio-Visual Spec-Tech ¹	4.0	5.0	5.0	5,684-7,114	393,896	407,902
Digital Comp Spec III	1.0	1.0	1.0	5,529-6,922	83,064	83,064
Audio-Visual Asst	0.8	2.0	2.0	4,726-5,916	118,689	124,579
Info Tech Assoc	8.5	10.0	10.0	4,651-8,238	710,041	742,541
Sheetfed Offset Press Opr II	1.4	2.0	2.0	3,980-4,981	107,532	109,920
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,640-5,916	67,965	70,440
Ofc Techn-Typing	0.5	-	-	3,609-4,518	-	-
Totals, Corporate Communications Section	52.2	61.0	60.0	\$4,819,509	\$5,523,807	\$5,556,335
Executive and Advocate Services						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	2.0	2.0	2.0	7,967-10,476	239,821	239,821
Administrator I	1.0	1.0	1.0	7,593-9,976	119,712	119,712
Prin Compliance Rep	6.3	7.0	7.0	6,556-8,205	676,046	679,994
Sr Compliance Rep	14.5	16.0	16.0	6,264-7,847	1,397,206	1,438,775
Staff Ops Spec	1.0	1.0	1.0	6,243-7,815	93,780	93,780
Compliance Rep	0.8	1.0	1.0	4,214-6,526	60,162	61,851
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,640-5,916	59,308	62,272
Tax Prog Asst	1.0	1.0	1.0	2,985-4,600	55,200	55,200
Totals, Executive and Advocate Services	29.5	32.0	32.0	\$2,814,690	\$3,009,647	\$3,059,817
Privacy, Security & Disclosure Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	2.0	2.0	2.0	10,134-12,078	276,494	276,494
Prog Spec III	1.0	1.0	1.0	9,191-10,957	125,398	125,409
Info Tech Spec III	1.6	2.0	2.0	8,961-12,009	255,260	260,820
Info Tech Mgr I	3.0	3.0	3.0	8,849-11,857	419,135	426,036
Info Tech Spec II ⁶	9.9	10.0	10.0	8,130-10,893	1,152,816	1,184,322
Info Tech Supvr II	5.1	6.0	6.0	8,016-10,741	707,290	726,831
Administrator II	3.8	4.0	4.0	7,967-10,476	470,562	483,065
Sr Ops Spec	5.7	8.0	8.0	6,858-8,584	761,286	783,686

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Ops Spec	14.1	14.0	14.0	6,243-7,815	1,254,497	1,277,740
Info Tech Spec I ^{6,7}	49.4	54.5	55.0	6,139-9,932	5,483,190	5,644,121
Assoc Ops Spec	9.8	13.0	13.0	5,684-7,114	996,457	1,035,442
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-7,114	72,212	75,818
Info Tech Assoc	5.9	7.0	7.0	4,651-8,238	497,801	520,054
Tax Prog Supvr	0.1	1.0	1.0	4,576-5,731	68,772	68,772
Compliance Rep	0.4	-	-	4,214-6,526	-	-
Staff Svcs Analyst-Gen	4.5	4.0	4.0	3,640-5,916	233,294	238,430
Totals, Privacy, Security & Disclosure Bureau	119.6	133.5	134.0	\$12,116,933	\$13,246,724	\$13,599,300
Internal Audit Bureau:						
Internal Audit Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	159,816	159,816
Totals, Internal Audit Bureau-Admin	1.0	1.0	1.0	\$164,716	\$159,816	\$159,816
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	7,967-10,476	121,164	124,848
Administrator I	0.5	1.0	1.0	7,593-9,976	92,636	97,272
Prog Spec II	1.0	1.0	1.0	7,559-9,937	113,580	113,580
Assoc Tax Auditor	1.3	1.0	1.0	6,264-8,238	98,856	98,856
Tax Auditor	5.8	7.0	7.0	4,425-7,194	489,697	513,453
Tax Techn	0.6	2.0	2.0	3,353-4,743	86,676	90,954
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Prog Spec I ⁶	2.0	2.0	2.0	6,886-9,048	203,397	208,140
Assoc Tax Auditor	1.7	2.0	2.0	6,264-8,238	161,773	169,863
Tax Auditor	2.7	4.0	4.0	4,425-7,194	244,711	256,944
Totals, Internal Audit Bureau	18.6	23.0	23.0	\$1,604,393	\$1,898,018	\$1,959,438
Taxpayers' Rights Advocate Office:						
Attorney IV	1.0	1.0	1.0	11,644-14,954	179,448	179,448
C.E.A. B	1.0	1.0	1.0	11,435-13,623	144,960	144,960
Prog Spec III	1.8	2.0	2.0	9,191-10,957	250,745	250,745
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Prog Spec II	0.8	1.0	1.0	7,559-9,937	119,244	119,244
Prog Spec I	1.0	1.0	1.0	6,886-9,048	98,123	102,038
Sr Ops Spec	2.0	2.0	2.0	6,858-8,584	198,603	203,384
Staff Ops Spec	2.0	2.0	2.0	6,243-7,815	186,565	187,560
Totals, Taxpayers' Rights Advocate Office	10.6	11.0	11.0	\$1,252,578	\$1,303,400	\$1,313,091
Temporary Help	18.9	5.7	5.7	(1,422,494)	396,351	396,351
Overtime	-	-	-	(85,634)	655,444	649,444
Totals, Executive/Administration Services Division	476.4	532.2	527.7	\$41,786,034	\$46,323,268	\$46,996,341
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. C	2.0	1.0	1.0	12,699-14,418	181,668	181,668
C.E.A. B	-	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Spec III ⁷	1.0	1.0	1.0	8,961-12,009	144,108	144,108
Info Tech Mgr I	0.5	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	0.5	1.0	1.0	8,130-10,893	125,189	130,297

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Info Tech Spec I	3.0	7.0	7.0	6,139-9,932	659,936	681,015
Totals, Technology Services Division	7.0	12.0	12.0	\$912,110	\$1,416,661	\$1,442,848
Analysis Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	141,973	142,284
Info Tech Spec II	2.8	3.0	3.0	8,130-10,893	359,340	370,908
Info Tech Supvr II	0.4	1.0	1.0	8,016-10,741	128,892	128,892
Sr Compliance Rep	1.4	2.0	2.0	6,264-7,847	183,366	186,936
Info Tech Spec I	5.6	10.0	10.0	6,139-9,932	1,038,148	1,054,295
Info Tech Assoc	0.8	1.0	1.0	4,651-8,238	89,892	89,892
Case Management & Accounting System Analysis Services:						
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Info Tech Mgr I	2.9	3.0	3.0	8,849-11,857	426,108	426,837
Info Tech Supvr II	5.5	6.0	6.0	8,016-10,741	726,332	740,669
Prog Spec II	0.5	1.0	1.0	7,559-9,937	119,244	119,244
Prog Spec I	0.4	1.0	1.0	6,886-9,048	103,560	103,560
Sr Ops Spec	2.4	3.0	3.0	6,858-8,584	275,900	287,836
Sr Compliance Rep	1.1	1.0	1.0	6,264-7,847	85,989	90,291
Staff Ops Spec	0.8	1.0	1.0	6,243-7,815	93,780	93,780
Info Tech Spec I ⁸	50.1	55.5	55.5	6,139-9,932	5,870,204	5,958,094
Compliance Rep	0.6	1.0	1.0	4,214-6,526	76,402	78,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Ops Spec	1.3	1.0	1.0	5,684-7,114	84,844	85,368
Info Tech Assoc	6.5	5.0	5.0	4,651-8,238	373,668	384,657
Tax Compliance Rep	0.3	1.0	1.0	4,214-6,526	75,096	77,876
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,640-5,916	201,820	203,143
Tax Techn	0.4	-	-	3,353-4,743	-	-
Enterprise Applications Analysis Services:						
Info Tech Mgr II	0.6	1.0	1.0	10,734-13,048	130,979	137,421
Info Tech Spec III	-	1.0	1.0	8,961-12,009	135,264	142,027
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	141,528	142,268
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,741	239,474	239,932
Administrator I	0.2	-	-	7,593-9,976	-	-
Staff Svcs Mgr I	1.3	-	-	6,760-8,398	-	-
Health Program Specialist II	0.4	1.0	1.0	6,858-8,584	102,822	103,008
Staff Ops Spec	1.0	2.0	2.0	6,243-7,815	182,432	183,227
Info Tech Spec I ⁹	22.8	28.0	29.0	6,139-9,932	2,936,052	3,064,051
Info Tech Assoc	1.0	1.0	1.0	4,651-8,238	70,709	74,240
Intake & Data Analysis Section:						
Info Tech Spec I ¹⁰	-	0.5	-	6,139-9,932	44,849	-
Info Tech Assoc	-	1.0	1.0	4,651-8,238	98,856	98,856
Enterprise Data Analysis Services:						
Info Tech Mgr I	1.5	2.0	2.0	8,849-11,857	257,889	264,003
Info Tech Spec II	2.0	3.0	3.0	8,130-10,893	358,992	363,876
Info Tech Supvr II	3.7	4.0	4.0	8,016-10,741	473,925	483,074
Staff Ops Spec	1.0	-	-	6,243-7,815	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Spec I	34.6	40.0	40.0	6,139-9,932	4,318,556	4,378,804
Info Tech Assoc	7.3	7.0	7.0	4,651-8,238	572,953	587,221
Compliance Rep	0.1	1.0	1.0	4,214-6,526	70,661	74,116
Totals, Analysis Bureau	170.8	199.0	199.5	\$18,142,700	\$20,995,919	\$21,364,418
Chief Technologist Office:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Spec III	0.8	2.0	2.0	8,961-12,009	251,640	257,016
Enterprise Architecture Office:						
Info Tech Mgr II	0.8	1.0	1.0	10,734-13,048	152,186	156,576
Administrator III	1.0	1.0	1.0	10,134-12,078	140,786	144,432
Info Tech Mgr I	0.1	-	-	8,849-11,857	-	-
Info Tech Spec II	0.7	-	-	8,130-10,893	-	-
Sr Ops Spec ⁵	3.0	4.0	4.0	6,858-8,584	394,686	402,617
Staff Ops Spec ¹¹	4.4	5.0	5.0	6,243-7,815	393,598	408,585
Info Tech Spec I	3.1	-	-	6,139-9,932	-	-
EA Strategy & Governance Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	2.2	3.0	3.0	8,130-10,893	358,829	368,573
Sr Ops Spec	1.8	2.0	2.0	6,858-8,584	205,260	206,016
Staff Ops Spec	2.9	4.0	4.0	6,243-7,815	354,072	359,730
Info Tech Spec I	2.0	4.0	4.0	6,139-9,932	318,182	331,436
Info Tech Assoc	1.5	2.0	2.0	4,651-8,238	149,972	152,768
EA Ops & Compliance Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	131,529	138,108
Info Tech Spec II	2.3	3.0	3.0	8,130-10,893	389,364	392,148
Administrator I	0.9	2.0	2.0	7,593-9,976	190,842	200,389
Info Tech Spec I	3.2	3.0	3.0	6,139-9,932	312,220	319,054
Info Tech Assoc	0.7	1.0	1.0	4,651-8,238	73,764	77,448
Totals, Chief Technologist Office	34.4	40.0	40.0	\$3,744,795	\$4,122,690	\$4,220,656
Planning Services:						
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	142,124	142,124
C.E.A. A	0.5	-	-	9,755-11,807	-	-
TSD Budget & Support Services:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Supvr II	1.0	1.0	1.0	8,016-10,741	104,372	109,592
Administrator II	0.5	1.0	1.0	7,967-10,476	119,895	119,904
Sr Ops Spec	1.5	2.0	2.0	6,858-8,584	190,407	194,781
Staff Ops Spec	1.4	2.0	2.0	6,243-7,815	173,543	180,776
Info Tech Spec I	5.0	5.0	5.0	6,139-9,932	595,920	595,920
Assoc Govtl Prog Analyst	0.1	-	-	5,684-7,114	-	-
Assoc Ops Spec	4.3	5.0	5.0	5,684-7,114	371,207	385,484
Info Tech Assoc	7.0	8.0	8.0	4,651-8,238	698,807	709,501
TSD PMO & TR Services:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	135,448	141,254
Info Tech Spec II ¹	2.9	4.0	4.0	8,130-10,893	463,449	479,885
Info Tech Supvr II	3.1	2.0	2.0	8,016-10,741	257,784	257,784

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Administrator II	0.8	1.0	1.0	7,967-10,476	125,712	125,712
Administrator I	0.3	-	-	7,593-9,976	-	-
Sr Ops Spec	0.9	1.0	1.0	6,858-8,584	103,008	103,008
Housing & Comm Develmt Spec I	0.2	-	-	6,243-7,815	-	-
Info Tech Spec I	14.6	16.0	16.0	6,139-9,932	1,576,509	1,619,516
Info Tech Assoc	3.4	3.0	3.0	4,651-8,238	244,610	251,888
Enterprise Intake & Release Services:						
Info Tech Mgr I	0.6	-	-	8,849-11,857	-	-
Info Tech Spec II	1.7	-	-	8,130-10,893	-	-
Info Tech Supvr II	0.9	-	-	8,016-10,741	-	-
Administrator II	0.1	-	-	7,967-10,476	-	-
Sr Ops Spec	0.2	-	-	6,858-8,584	-	-
Health Program Specialist II	0.6	-	-	6,858-8,584	-	-
Info Tech Spec I	9.8	-	-	6,139-9,932	-	-
Info Tech Assoc	0.6	-	-	4,651-8,238	-	-
Totals, Planning Services	65.0	54.0	54.0	\$6,828,692	\$5,445,079	\$5,559,413
Development Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Spec III	3.0	2.0	2.0	8,961-12,009	288,216	288,216
Case Management Filing Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	129,151	129,151
Info Tech Spec II	3.3	4.0	4.0	8,130-10,893	481,257	493,200
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,741	245,196	245,887
Info Tech Spec I	13.0	16.0	16.0	6,139-9,932	1,651,166	1,692,448
Info Tech Assoc	7.8	8.0	8.0	4,651-8,238	598,467	623,450
Integration Tax System Services Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	2.9	4.0	4.0	8,130-10,893	497,513	509,321
Info Tech Supvr II	1.1	2.0	2.0	8,016-10,741	254,352	257,784
Info Tech Spec I	10.2	14.0	14.0	6,139-9,932	1,312,660	1,354,442
Info Tech Assoc	1.0	2.0	2.0	4,651-8,238	111,624	117,216
Case Management Audit & Collections Development						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	3.0	3.0	3.0	8,130-10,893	392,148	392,148
Info Tech Supvr II	1.1	1.0	1.0	8,016-10,741	127,020	128,892
Administrator II	0.7	1.0	1.0	7,967-10,476	125,712	125,712
Info Tech Spec I	26.8	27.0	27.0	6,139-9,932	3,017,020	3,043,540
Accounting Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	4.1	5.0	5.0	8,130-10,893	620,424	625,308
Info Tech Supvr II	1.6	2.0	2.0	8,016-10,741	257,784	257,784
Info Tech Spec I ¹⁰	24.0	24.5	24.0	6,139-9,932	2,547,367	2,558,298
Info Tech Assoc	3.7	6.0	6.0	4,651-8,238	402,907	422,299
Enterprise Services Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	125,669	131,948
Info Tech Spec II	3.0	3.0	3.0	8,130-10,893	377,370	384,257

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Supvr II	1.8	2.0	2.0	8,016-10,741	241,587	245,321
Info Tech Spec I	10.0	14.5	15.0	6,139-9,932	1,471,988	1,540,077
Info Tech Assoc	6.9	7.0	7.0	4,651-8,238	505,212	525,521
Data Development Section:						
Info Tech Mgr I	0.9	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	3.6	5.0	5.0	8,130-10,893	587,268	597,036
Info Tech Supvr II	3.0	3.0	3.0	8,016-10,741	370,280	375,909
Info Tech Spec I ²	14.7	21.0	20.0	6,139-9,932	1,904,778	1,890,435
Info Tech Assoc	6.9	9.0	9.0	4,651-8,238	622,012	653,106
Analytic Development Section:						
Info Tech Mgr I	0.8	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	2.8	4.0	4.0	8,130-10,893	482,708	493,486
Info Tech Supvr II	1.8	3.0	3.0	8,016-10,741	334,384	344,488
Info Tech Spec I ⁸	18.2	25.0	25.5	6,139-9,932	2,518,442	2,608,186
Info Tech Assoc	4.0	5.0	5.0	4,651-8,238	369,229	387,376
Web & CCP Applications Development Section:						
Info Tech Mgr I	0.5	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	5.1	6.0	6.0	8,130-10,893	746,873	758,067
Info Tech Supvr II	2.4	3.0	3.0	8,016-10,741	369,524	375,112
Info Tech Spec I	21.0	27.5	28.0	6,139-9,932	2,736,373	2,837,384
Info Tech Assoc	2.7	2.0	2.0	4,651-8,238	144,934	152,176
Intake Systems Development Section:						
Info Tech Mgr I	0.5	-	-	8,849-11,857	-	-
Info Tech Spec II	1.6	2.0	2.0	8,130-10,893	222,067	226,951
Info Tech Supvr II	-	1.0	1.0	8,016-10,741	96,192	101,004
Info Tech Spec I ²	10.4	11.0	10.0	6,139-9,932	1,228,061	1,147,818
Info Tech Assoc	1.0	1.0	1.0	4,651-8,238	77,012	80,858
Case Management & Accounting Systems Development						
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Info Tech Spec II	0.8	1.0	1.0	8,130-10,893	130,716	130,716
EDR2 Data App Dev & Conversion Section:						
Info Tech Spec II	0.3	-	-	8,130-10,893	-	-
Info Tech Supvr II	0.3	-	-	8,016-10,741	-	-
Info Tech Spec I	0.4	-	-	6,139-9,932	-	-
Intake & Enterprise Applications Development Services:						
Info Tech Mgr II	1.7	2.0	2.0	10,734-13,048	305,976	313,152
Enterprise Reports and Modeling Development Section:						
Info Tech Mgr I	0.3	-	-	8,849-11,857	-	-
Info Tech Spec II	0.7	-	-	8,130-10,893	-	-
Info Tech Supvr II	0.3	-	-	8,016-10,741	-	-
Info Tech Spec I	3.1	-	-	6,139-9,932	-	-
Info Tech Assoc	0.3	-	-	4,651-8,238	-	-
Totals, Development Bureau	248.1	291.5	290.5	\$26,866,167	\$30,202,395	\$30,739,236
Quality Assurance Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr II	2.0	2.0	2.0	10,734-13,048	298,700	298,700

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Accounting Systems QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	139,494	142,284
Info Tech Spec II	1.0	1.0	1.0	8,130-10,893	130,716	130,716
Info Tech Supvr II	1.9	2.0	2.0	8,016-10,741	233,990	233,990
Info Tech Spec I ²	17.9	18.0	17.0	6,139-9,932	1,991,980	1,911,548
Info Tech Assoc ¹⁰	5.2	5.5	5.0	4,651-8,238	456,758	430,232
Web & CCP Applications QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,236	142,284
Info Tech Supvr II	3.0	3.0	3.0	8,016-10,741	386,676	386,676
Info Tech Spec I ⁹	21.4	23.0	24.0	6,139-9,932	2,590,412	2,679,647
Info Tech Assoc	7.2	10.0	10.0	4,651-8,238	703,479	738,632
Intake, Data & Integration QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Supvr II	2.5	4.0	4.0	8,016-10,741	467,174	481,454
Info Tech Spec I ⁸	22.4	23.5	23.5	6,139-9,932	2,500,322	2,541,517
Info Tech Assoc	16.7	18.0	18.0	4,651-8,238	1,419,515	1,470,930
Case Management QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,044	142,284
Info Tech Spec II	2.0	2.0	2.0	8,130-10,893	228,276	233,160
Info Tech Supvr II	4.0	4.0	4.0	8,016-10,741	470,363	475,783
Info Tech Spec I	33.6	33.0	33.0	6,139-9,932	3,647,598	3,701,228
Info Tech Assoc	11.8	14.0	14.0	4,651-8,238	1,070,706	1,114,347
Totals, Quality Assurance Bureau	157.6	168.0	167.5	\$16,553,545	\$17,326,199	\$17,561,172
Infrastructure Services Bureau:						
Supervising Telecomm Engineer	0.9	1.0	1.0	12,532-15,691	181,391	190,458
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Info Tech Spec III	0.8	2.0	2.0	8,961-12,009	251,640	257,016
Server Engineering Section:						
Info Tech Mgr I	3.0	3.0	3.0	8,849-11,857	426,852	426,852
Info Tech Spec II	9.6	11.0	11.0	8,130-10,893	1,394,960	1,411,431
Info Tech Spec I	23.8	27.0	27.0	6,139-9,932	2,751,143	2,817,893
Info Tech Assoc	2.8	2.0	2.0	4,651-8,238	152,783	160,418
Enterprise Database Management Section:						
Info Tech Mgr I	1.8	2.0	2.0	8,849-11,857	208,681	219,117
Info Tech Spec II	5.6	6.0	6.0	8,130-10,893	750,707	756,878
Info Tech Spec I	16.2	18.0	18.0	6,139-9,932	1,801,557	1,857,740
Info Tech Assoc	1.7	2.0	2.0	4,651-8,238	140,009	147,000
Mainframe Engineering Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,849-11,857	284,568	284,568
Info Tech Spec II	7.0	7.0	7.0	8,130-10,893	908,973	908,973
Info Tech Spec I	11.2	12.0	12.0	6,139-9,932	1,347,830	1,361,844
Info Tech Assoc	3.0	5.0	5.0	4,651-8,238	376,738	385,943
Compliance Rep	0.4	-	-	4,214-6,526	-	-
Tax Prog Techn II	0.4	-	-	4,358-5,459	-	-
Tax Techn	0.4	-	-	3,353-4,743	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Network, Virtualization & Storage Engineering Section:						
Sr Telecomm Engineer	0.5	1.0	1.0	10,886-13,625	153,138	160,188
Assoc Telecomm Engineer	0.6	1.0	1.0	9,244-11,567	144,941	146,438
Info Tech Mgr I	1.4	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	7.7	8.0	8.0	8,130-10,893	1,005,705	1,017,456
Info Tech Spec I	14.2	15.0	15.0	6,139-9,932	1,603,818	1,634,370
Info Tech Assoc	2.0	2.0	2.0	4,651-8,238	166,211	169,602
Enterprise Platform Management Section:						
Info Tech Mgr I	1.0	2.0	2.0	8,849-11,857	248,014	259,212
Info Tech Spec II	4.1	6.0	6.0	8,130-10,893	755,822	767,474
Info Tech Spec I	6.5	9.0	9.0	6,139-9,932	867,758	896,501
Info Tech Assoc	2.4	4.0	4.0	4,651-8,238	274,761	288,495
Totals, Infrastructure Services Bureau:	133.0	151.0	151.0	\$14,940,286	\$16,660,336	\$16,988,203
Ops Management Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr II	2.0	2.0	2.0	10,734-13,048	313,152	313,152
IT Contact Center Section-Manhattan:						
Info Tech Spec I	1.1	2.0	2.0	6,139-9,932	222,072	222,072
IT Contact Center Section-Houston:						
Info Tech Spec I	1.0	1.0	1.0	6,139-9,932	123,336	123,336
IT Contact Center Section-Chicago:						
Info Tech Supvr II	0.2	1.0	1.0	8,016-10,741	96,192	101,004
Info Tech Spec I	0.8	1.0	1.0	6,139-9,932	73,668	77,352
IT Service Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	140,964	142,252
Info Tech Supvr II	1.6	2.0	2.0	8,016-10,741	250,597	255,621
Info Tech Spec I	20.6	20.0	20.0	6,139-9,932	2,196,623	2,229,493
Info Tech Assoc	9.3	10.0	10.0	4,651-8,238	746,683	772,876
Info Tech Techn	0.4	-	-	3,896-6,233	-	-
Data Processing Services Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,849-11,857	277,995	277,995
Info Tech Spec II	4.0	5.0	5.0	8,130-10,893	643,195	647,371
Info Tech Supvr II	4.3	5.0	5.0	8,016-10,741	630,067	633,499
Prin Compliance Rep	0.4	-	-	6,556-8,205	-	-
Info Tech Spec I	37.9	50.0	50.0	6,139-9,932	5,420,805	5,504,757
Info Tech Assoc	11.3	13.0	13.0	4,651-8,238	992,733	1,027,209
Ops & Data Center Services Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	-	1.0	1.0	8,130-10,893	125,148	130,716
Info Tech Supvr II	5.3	6.0	6.0	8,016-10,741	728,824	743,498
Info Tech Spec I	9.3	12.0	12.0	6,139-9,932	1,228,899	1,258,946
Info Tech Assoc	15.9	21.0	21.0	4,651-8,238	1,501,008	1,570,521
Info Tech Techn	3.2	2.0	2.0	3,896-6,233	133,966	136,872
Systems Engineering Section:						
Info Tech Mgr I	3.5	3.0	3.0	8,849-11,857	407,146	407,146
Info Tech Spec II	10.9	10.0	10.0	8,130-10,893	1,280,596	1,285,804

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Info Tech Spec I	24.1	20.0	20.0	6,139-9,932	2,091,297	2,138,361
Info Tech Assoc	1.0	1.0	1.0	4,651-8,238	70,734	74,272
IT Asset Management & Workstation Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II	1.0	1.0	1.0	8,130-10,893	130,716	130,716
Info Tech Supvr II	2.8	3.0	3.0	8,016-10,741	353,976	358,788
Info Tech Spec I	17.7	20.0	20.0	6,139-9,932	2,195,627	2,233,887
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Info Tech Assoc	6.4	7.0	7.0	4,651-8,238	589,655	609,703
Totals, Ops Management Bureau	203.0	226.0	226.0	\$21,665,706	\$23,499,086	\$23,940,631
Temporary Help	43.8	51.0	51.0	(4,311,712)	2,514,901	2,514,901
Overtime	-	-	-	(118,503)	1,063,250	1,063,250
Totals, Technology Services Division/Office of CIO	1062.7	1192.5	1191.5	\$114,062,050	\$123,246,516	\$125,394,728
Audit Division						
Audit Division-Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	171,648	171,648
Administrator IV	0.4	1.0	1.0	10,637-12,684	140,935	147,980
Prog Spec III	0.5	-	-	9,191-10,957	-	-
Totals, Audit Division-Administration	1.9	2.0	2.0	\$300,436	\$312,583	\$319,628
Individual & Pass Through Entity Audit Bureau:						
PIT and Residency Audit Central Office:						
Administrator IV	0.3	1.0	1.0	10,637-12,684	152,192	152,208
Administrator III	2.0	2.0	2.0	10,134-12,078	289,872	289,872
Prog Spec III	2.4	2.0	2.0	9,191-10,957	259,292	262,961
Administrator II	2.0	2.0	2.0	7,967-10,476	251,424	251,424
Administrator I	3.4	4.0	4.0	7,593-9,976	440,155	456,184
Prog Spec II	8.3	8.0	8.0	7,559-9,937	937,380	942,624
Prog Spec I	12.2	16.0	16.0	6,886-9,048	1,575,782	1,598,857
Assoc Tax Auditor	13.7	12.0	12.0	6,264-8,238	1,027,225	1,052,543
Tax Auditor	9.5	10.0	10.0	4,425-7,194	667,425	692,727
Tax Techn	2.0	2.0	2.0	3,353-4,743	107,422	109,950
Federal & State Special Audit Section:						
C.E.A. A	0.4	-	-	9,755-11,807	-	-
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	2.0	2.0	2.0	7,967-10,476	251,424	251,424
Administrator I	9.0	9.0	9.0	7,593-9,976	978,608	1,003,110
Prog Spec I	11.4	12.0	12.0	6,886-9,048	1,208,221	1,235,621
Assoc Tax Auditor	12.3	14.0	14.0	6,264-8,238	1,209,321	1,253,129
Tax Prog Supvr	2.0	2.0	2.0	4,576-5,731	124,656	127,767
Tax Auditor	8.2	10.0	10.0	4,425-7,194	644,693	673,127
Tax Prog Techn II	13.4	13.0	13.0	4,358-5,459	822,068	827,300
Tax Prog Techn I	15.6	16.0	16.0	3,896-4,880	936,960	936,960
Tax Techn	55.7	71.0	71.0	3,353-4,743	3,463,925	3,578,572
PTE Audit Central Office:						
Administrator IV	0.7	1.0	1.0	10,637-12,684	152,200	152,208
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Administrator III	0.8	1.0	1.0	10,134-12,078	132,550	139,128
Prog Spec III	2.8	3.0	3.0	9,191-10,957	392,874	394,449
Administrator II	2.9	3.0	3.0	7,967-10,476	347,028	351,804
Prog Spec II	7.8	8.0	8.0	7,559-9,937	909,166	918,946
Prog Spec I	11.6	13.0	13.0	6,886-9,048	1,314,590	1,339,558
Assoc Tax Auditor	2.5	2.0	2.0	6,264-8,238	169,328	173,084
Tax Auditor	4.9	6.0	6.0	4,425-7,194	459,494	473,830
Tax Techn	1.0	1.0	1.0	3,353-4,743	40,236	42,252
Totals, Individual & Pass Through Entity Audit Bureau	222.8	248.0	248.0	\$18,365,399	\$19,552,131	\$19,968,239
National Business Audit Bureau:						
National Business Audit Central Office:						
C.E.A. A	0.6	1.0	1.0	9,755-11,807	138,060	138,060
Administrator III	2.0	2.0	2.0	10,134-12,078	289,872	289,872
Prog Spec III	2.6	4.0	4.0	9,191-10,957	495,160	500,808
Administrator II	3.8	4.0	4.0	7,967-10,476	479,639	479,642
Administrator I	4.3	5.0	5.0	7,593-9,976	594,776	598,553
Prog Spec II	11.0	12.0	12.0	7,559-9,937	1,325,434	1,348,616
Prog Spec I	15.7	19.0	19.0	6,886-9,048	1,919,486	1,961,911
Assoc Tax Auditor	10.4	14.0	14.0	6,264-8,238	1,155,657	1,207,455
Sr Compliance Rep	-	-	-	6,264-7,847	-	-
Tax Auditor	21.1	17.0	17.0	4,425-7,194	1,094,106	1,143,783
Tax Techn	1.8	3.0	3.0	3,353-4,743	139,727	146,539
Totals, National Business Audit Bureau	73.3	81.0	81.0	\$6,950,767	\$7,631,917	\$7,815,239
CA Field Offices:						
West Covina Field Office:						
C.E.A. B	0.5	1.0	1.0	11,435-13,623	159,816	159,816
Administrator IV	0.5	-	-	10,637-12,684	-	-
Administrator III	3.0	3.0	3.0	10,134-12,078	421,430	421,430
Prog Spec III	5.5	6.0	6.0	9,191-10,957	783,672	788,894
Administrator II	6.7	7.0	7.0	7,967-10,476	860,469	866,361
Administrator I	1.0	1.0	1.0	7,593-9,976	96,509	101,336
Prog Spec II	23.2	28.0	28.0	7,559-9,937	3,181,224	3,214,049
Prog Spec I	17.2	17.0	17.0	6,886-9,048	1,625,945	1,666,088
Assoc Tax Auditor ⁸	4.2	9.0	8.5	6,264-8,238	729,902	708,724
Tax Auditor	19.8	20.0	20.0	4,425-7,194	1,338,836	1,393,289
Tax Techn	2.0	2.0	2.0	3,353-4,743	113,412	113,832
Los Angeles Field Office:						
Administrator III	0.9	1.0	1.0	10,134-12,078	138,050	144,408
Administrator II	1.1	1.0	1.0	7,967-10,476	125,712	125,712
Prog Spec II	5.1	6.0	6.0	7,559-9,937	704,395	709,955
Prog Spec I	4.6	4.0	4.0	6,886-9,048	424,282	424,282
Tax Auditor	1.0	1.0	1.0	4,425-7,194	67,034	70,387
Tax Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Oakland Field Office:						
Prog Spec III	1.3	2.0	2.0	9,191-10,957	238,632	247,290
Administrator II	3.0	3.0	3.0	7,967-10,476	371,328	371,328

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Administrator I	-	-	-	7,593-9,976	-	-
Prog Spec II	8.0	9.0	9.0	7,559-9,937	1,056,306	1,066,422
Prog Spec I	4.3	6.0	6.0	6,886-9,048	577,623	592,645
Assoc Tax Auditor	2.2	2.0	2.0	6,264-8,238	157,382	165,246
Tax Auditor	2.6	3.0	3.0	4,425-7,194	215,336	226,111
Tax Techn	-	1.0	1.0	3,353-4,743	40,236	42,252
San Diego Field Office:						
Administrator III	1.0	1.0	1.0	10,134-12,078	138,240	138,240
Prog Spec III	0.5	1.0	1.0	9,191-10,957	128,340	131,478
Administrator II	2.0	2.0	2.0	7,967-10,476	251,424	251,424
Prog Spec II	12.5	14.0	14.0	7,559-9,937	1,624,430	1,647,950
Prog Spec I ¹²	5.3	8.0	8.0	6,886-9,048	740,379	766,538
Assoc Tax Auditor	2.5	3.0	3.0	6,264-8,238	238,788	250,728
Tax Auditor	2.6	4.0	4.0	4,425-7,194	276,136	285,638
San Francisco Field Office:						
Prog Spec III	1.0	1.0	1.0	9,191-10,957	131,484	131,484
Administrator II	2.5	2.0	2.0	7,967-10,476	251,424	251,424
Prog Spec II	9.5	10.0	10.0	7,559-9,937	1,147,572	1,152,108
Prog Spec I	3.1	4.0	4.0	6,886-9,048	402,814	407,173
Assoc Tax Auditor	1.9	3.0	3.0	6,264-8,238	220,168	230,848
Tax Auditor	2.9	3.0	3.0	4,425-7,194	191,626	201,205
Tax Techn	0.7	1.0	1.0	3,353-4,743	51,412	53,984
San Jose Field Office:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator III	1.0	1.0	1.0	10,134-12,078	121,608	127,692
Prog Spec III	3.6	4.0	4.0	9,191-10,957	514,373	519,851
Administrator II	5.1	6.0	6.0	7,967-10,476	753,852	754,272
Prog Spec II	16.6	19.0	19.0	7,559-9,937	2,142,082	2,160,618
Prog Spec I	12.8	13.0	13.0	6,886-9,048	1,296,954	1,318,224
Assoc Tax Auditor	7.6	11.0	11.0	6,264-8,238	894,271	929,076
Tax Auditor	11.5	12.0	12.0	4,425-7,194	801,798	837,574
Tax Techn	1.0	1.0	1.0	3,353-4,743	54,213	54,213
Santa Ana Field Office:						
Administrator IV	1.0	1.0	1.0	10,637-12,684	155,208	155,208
Administrator III	1.0	1.0	1.0	10,134-12,078	147,936	147,936
Prog Spec III	0.2	1.0	1.0	9,191-10,957	129,252	134,474
Administrator II	5.8	6.0	6.0	7,967-10,476	720,959	726,516
Administrator I	-	1.0	1.0	7,593-9,976	91,116	95,676
Prog Spec II	16.2	18.0	18.0	7,559-9,937	2,126,656	2,144,559
Prog Spec I	6.6	9.0	9.0	6,886-9,048	859,840	890,928
Assoc Tax Auditor	3.1	5.0	5.0	6,264-8,238	407,717	422,933
Tax Auditor	9.0	11.0	11.0	4,425-7,194	729,964	760,770
Tax Techn	2.0	2.0	2.0	3,353-4,743	105,344	107,465
Van Nuys Field Office:						
Prog Spec III	1.8	3.0	3.0	9,191-10,957	383,978	394,432
Administrator II	4.0	4.0	4.0	7,967-10,476	502,848	502,848

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Prog Spec II	15.1	15.0	15.0	7,559-9,937	1,752,186	1,764,660
Prog Spec I	9.5	12.0	12.0	6,886-9,048	1,194,295	1,221,693
Assoc Tax Auditor	6.1	8.0	8.0	6,264-8,238	686,607	706,097
Info Tech Spec I	1.0	1.0	1.0	6,139-9,932	119,184	119,184
Tax Auditor ⁸	6.6	8.0	7.5	4,425-7,194	558,935	540,759
Tax Techn	2.0	2.0	2.0	3,353-4,743	103,482	105,810
Totals, CA Field Offices	317.9	367.0	366.0	\$32,974,130	\$36,796,818	\$37,383,939
Technical Resource & Services Bureau:						
C.E.A. B	-	1.0	1.0	11,435-13,623	163,476	163,476
C.E.A. A	2.0	1.0	1.0	9,755-11,807	141,684	141,684
Administrator III	0.8	1.0	1.0	10,134-12,078	135,300	141,768
Prog Spec III	5.5	5.0	5.0	9,191-10,957	635,162	641,746
Administrator II	4.0	4.0	4.0	7,967-10,476	497,040	497,040
Prog Spec II	8.7	8.0	8.0	7,559-9,937	941,851	947,208
Prog Spec I	3.3	7.0	7.0	6,886-9,048	659,426	680,914
Assoc Tax Auditor	1.6	2.0	2.0	6,264-8,238	188,564	188,588
Tax Prog Techn I	-	-	-	3,896-4,880	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,640-5,916	49,044	51,498
Tax Techn	1.6	2.0	2.0	3,353-4,743	110,260	113,052
Totals, Technical Resource & Services Bureau	28.2	32.0	32.0	\$3,243,616	\$3,521,807	\$3,566,974
Audit Services, Administration, & Protest Bureau:						
Audit Budget & Admin Section:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	159,804	159,804
Administrator IV	0.8	1.0	1.0	10,637-12,684	127,644	134,028
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	2.0	2.0	2.0	7,967-10,476	239,821	239,821
Administrator I	1.0	1.0	1.0	7,593-9,976	119,712	119,712
Prog Spec I ⁷	1.8	3.0	3.0	6,886-9,048	273,063	281,547
Sr Ops Spec	0.8	1.0	1.0	6,858-8,584	100,038	102,567
Staff Ops Spec	2.9	3.0	3.0	6,243-7,815	252,602	256,796
Assoc Ops Spec	3.8	4.0	4.0	5,684-7,114	313,631	324,391
Info Tech Assoc	0.2	-	-	4,651-8,238	-	-
Staff Svcs Analyst-Gen	3.2	4.0	4.0	3,640-5,916	219,255	229,948
Ofc Techn-Typing	0.4	-	-	3,609-4,518	-	-
Protest Section:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Prog Spec III	3.7	3.0	3.0	9,191-10,957	392,865	394,449
Administrator II	2.6	2.0	2.0	7,967-10,476	251,424	251,424
Prog Spec II	6.6	9.0	9.0	7,559-9,937	996,566	1,017,046
Prog Spec I	2.9	6.0	6.0	6,886-9,048	528,394	553,219
Tax Techn	2.0	2.0	2.0	3,353-4,743	88,533	92,967
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	7,967-10,476	114,109	114,109
Administrator I	1.9	2.0	2.0	7,593-9,976	234,512	238,404
Prog Spec II	-	1.0	1.0	7,559-9,937	109,186	114,623
Prog Spec I	2.5	2.0	2.0	6,886-9,048	204,691	204,691

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Tax Auditor	0.2	1.0	1.0	6,264-8,238	77,674	81,432
Staff Ops Spec	0.1	1.0	1.0	6,243-7,815	90,330	93,780
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-7,114	84,750	85,368
Assoc Ops Spec	2.0	1.0	1.0	5,684-7,114	85,368	85,368
Tax Prog Supvr	3.0	3.0	3.0	4,576-5,731	196,644	199,596
Tax Prog Techn II	12.4	14.0	14.0	4,358-5,459	883,008	893,374
Tax Prog Techn I	10.0	14.0	14.0	3,896-4,880	760,241	773,115
Staff Svcs Analyst-Gen	7.9	8.0	8.0	3,640-5,916	493,622	502,098
Tax Techn	0.6	1.0	1.0	3,353-4,743	40,236	42,252
Tax Prog Asst	4.0	6.0	6.0	2,985-4,600	269,682	280,416
Data Analytics & Innovation						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Prog Spec III	2.0	3.0	3.0	9,191-10,957	367,002	372,523
Administrator II	1.3	2.0	2.0	7,967-10,476	231,892	239,482
Administrator I	1.0	1.0	1.0	7,593-9,976	119,712	119,712
Prog Spec II	-	1.0	1.0	7,559-9,937	90,708	95,244
Prog Spec I	1.2	1.0	1.0	6,886-9,048	102,024	106,497
Sr Ops Spec	0.5	1.0	1.0	6,858-8,584	97,512	101,448
Assoc Tax Auditor	-	1.0	1.0	6,264-8,238	98,856	98,856
Staff Ops Spec	5.5	6.0	6.0	6,243-7,815	533,967	541,905
Assoc Ops Spec	2.8	3.0	3.0	5,684-7,114	220,300	227,759
Tax Prog Techn II	1.0	1.0	1.0	4,358-5,459	65,352	65,508
Staff Svcs Analyst-Gen	2.7	4.0	4.0	3,640-5,916	235,113	243,900
Totals, Audit Services, Administration, & Protest Bureau	102.6	125.0	125.0	\$8,840,597	\$10,304,651	\$10,513,987
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator III	1.0	1.0	1.0	10,134-12,078	136,586	136,586
Prog Spec III	1.6	2.0	2.0	9,191-10,957	271,272	271,272
Administrator II	6.8	7.0	7.0	7,967-10,476	900,095	903,577
Prog Spec II	16.4	19.0	19.0	7,559-9,937	2,185,931	2,220,446
Prog Spec I	13.7	12.0	12.0	6,886-9,048	1,240,620	1,269,031
Assoc Tax Auditor	6.5	19.0	19.0	6,264-8,238	1,410,808	1,471,872
Tax Auditor	10.4	-	-	4,425-7,194	-	-
Tax Techn	1.5	2.0	2.0	3,353-4,743	102,657	104,531
New York Field Office:						
Administrator IV	2.0	2.0	2.0	10,637-12,684	307,224	314,472
Administrator III	2.0	2.0	2.0	10,134-12,078	271,572	277,656
Prog Spec III	7.3	8.0	8.0	9,191-10,957	1,068,668	1,072,944
Administrator II	5.8	6.0	6.0	7,967-10,476	772,092	779,882
Prog Spec II	32.0	35.0	35.0	7,559-9,937	4,206,505	4,231,755
Administrator I	1.4	2.0	2.0	7,593-9,976	239,968	249,472
Prog Spec I ⁶	14.0	16.0	16.0	6,886-9,048	1,699,773	1,732,396
Assoc Tax Auditor ⁸	13.2	35.0	34.5	6,264-8,238	2,746,305	2,821,334
Tax Auditor	17.4	-	-	4,425-7,194	-	-
Tax Techn	1.9	3.0	3.0	3,353-4,743	152,967	157,361
Houston Field Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Administrator III	1.0	1.0	1.0	10,134-12,078	143,064	149,964
Prog Spec III	3.6	4.0	4.0	9,191-10,957	531,066	536,288
Administrator II	4.0	4.0	4.0	7,967-10,476	518,196	522,960
Prog Spec II	10.3	10.0	10.0	7,559-9,937	1,182,174	1,201,920
Prog Spec I	7.7	8.0	8.0	6,886-9,048	768,828	790,140
Assoc Tax Auditor	6.4	19.0	19.0	6,264-8,238	1,411,577	1,479,568
Tax Auditor	8.4	-	-	4,425-7,194	-	-
Tax Techn	1.6	2.0	2.0	3,353-4,743	101,304	103,320
Totals, Out-of-State Field Offices	197.9	219.0	218.5	\$21,082,946	\$22,369,252	\$22,798,747
Criminal Investigation Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	169,380	169,380
Deputy Chief	2.0	2.0	2.0	10,873-13,596	323,403	331,004
Investigation Spec II	3.4	7.0	7.0	7,774-10,714	808,998	827,670
Prog Spec II	4.8	4.0	4.0	7,559-9,937	468,370	468,370
Investigation Spec II Tech	16.5	21.0	21.0	7,476-10,196	2,533,344	2,569,697
Administrator I	0.8	1.0	1.0	7,593-9,976	105,535	110,812
Prog Spec I	0.3	3.0	3.0	6,886-9,048	305,426	314,969
Assoc Tax Auditor	-	1.0	1.0	6,264-8,238	75,168	78,924
Sr Compliance Rep	1.8	2.0	2.0	6,264-7,847	178,167	181,999
Staff Ops Spec	0.1	1.0	1.0	6,243-7,815	89,985	93,780
Investigation Spec I	6.1	12.0	12.0	6,214-9,221	1,092,870	1,130,248
Assoc Ops Spec	0.5	1.0	1.0	5,684-7,114	76,410	80,232
Staff Svcs Analyst-Gen	3.8	4.0	4.0	3,640-5,916	260,357	266,273
Tax Techn	0.8	2.0	2.0	3,353-4,743	86,991	91,345
Totals, Criminal Investigation Bureau	41.9	62.0	62.0	\$4,983,882	\$6,574,404	\$6,714,703
Temporary Help	3.4	9.8	9.8	(3,299,022)	1,297,396	1,297,396
Overtime	-	-	-	(538,401)	39,000	39,000
Totals, Audit Division	989.9	1145.8	1144.3	\$100,254,694	\$108,399,959	\$110,417,852
Legal Division:						
Legal Division:						
Asst Chief Counsel	7.7	8.0	7.3	14,090-16,483	1,582,173	1,439,955
Prin Deputy Legislative Counsel	4.7	6.0	6.0	12,223 - 15,701	1,102,537	1,122,186
C.E.A. C	5.0	1.0	1.0	12,699-14,418	241,728	241,728
Attorney V	4.3	4.0	4.0	12,290-15,685	752,880	752,880
Attorney IV	39.2	44.0	44.7	11,644-14,954	7,601,674	7,796,091
C.E.A. B	-	4.0	4.0	11,435-13,623	908,532	908,532
Attorney III	23.2	30.0	31.0	10,536-13,526	4,284,928	4,571,388
Administrator III	1.0	1.0	1.0	10,134-12,078	138,240	138,240
Prog Spec III	7.0	7.0	7.0	9,191-10,957	908,223	908,252
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Attorney	12.4	19.0	19.0	7,737-11,173	1,908,885	2,004,334
Administrator I	2.0	2.0	2.0	7,593-9,976	239,424	239,424
Prog Spec II	0.7	2.0	2.0	7,559-9,937	236,303	238,488
Prog Spec I	1.3	1.0	1.0	6,886-9,048	97,176	102,036
Staff Ops Spec ⁷	3.0	4.0	4.0	6,243-7,815	355,770	360,000
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,684-7,114	220,920	231,968

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Ops Spec	5.0	5.0	5.0	5,684-7,114	420,489	424,445
Graduate Legal Asst	0.9	4.0	4.0	5,075-6,085	243,600	255,792
Legal Asst	0.7	1.0	1.0	4,593-5,751	55,116	57,876
Exec Secty II	0.9	1.0	1.0	4,461-5,583	63,901	63,901
Exec Asst	1.0	1.0	1.0	4,461-5,583	60,812	60,812
Legal Secty	5.8	8.0	8.0	4,120-5,418	498,199	502,223
Staff Svcs Analyst-Gen ⁸	8.3	12.0	11.5	3,640-5,916	736,214	728,464
Ofc Techn-Typing	0.6	1.0	1.0	3,609-4,518	43,308	45,468
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Sr Legal Typist	1.0	-	-	3,478-4,863	-	-
Tax Prog Techn I	0.3	1.0	1.0	3,896-4,880	46,752	49,092
Tax Techn	0.2	-	-	3,353-4,743	-	-
Legal Houston Office:						
Prin Deputy Legislative Counsel	0.8	1.0	1.0	12,223 - 15,701	188,412	188,412
Totals, Legal Division	140.8	173.0	173.5	\$19,635,352	\$23,115,188	\$23,610,979
Temporary Help	1.6	1.4	1.4	(829,601)	1,130,485	1,130,485
Overtime	-	-	-	(11,147)	-	-
Totals, Legal Division	142.4	174.4	174.9	\$20,490,389	\$24,245,673	\$24,741,464
Finance & Executive Services Division						
Finance & Executive Services Division – Admin:						
C.E.A. C	-	1.0	1.0	12,699-14,418	181,668	181,668
C.E.A. B	2.0	1.0	1.0	11,435-13,623	163,476	163,476
Sr Ops Spec ¹	0.3	1.0	1.0	6,858-8,584	88,113	92,523
Staff Ops Spec	0.8	-	-	6,243-7,815	-	-
Totals, Finance & Executive Services Division-Admin	3.1	3.0	3.0	\$434,517	\$433,257	\$437,667
Financial Management Bureau:						
External Budget Office:						
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	0.4	2.0	2.0	10,134-12,078	259,532	272,510
Administrator II	1.7	1.0	1.0	7,967-10,476	100,522	105,547
Sr Ops Spec	1.8	3.0	3.0	6,858-8,584	271,626	280,062
Staff Ops Spec	1.3	2.0	2.0	6,243-7,815	164,982	172,322
Assoc Budget Analyst	1.7	2.0	2.0	5,684-7,114	138,404	145,318
Assoc Ops Spec	0.2	-	-	5,684-7,114	-	-
Staff Svcs Analyst-Gen	0.5	-	-	3,640-5,916	-	-
Internal Budget Office:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.9	2.0	2.0	10,134-12,078	271,594	284,633
Administrator II	1.9	2.0	2.0	7,967-10,476	251,424	251,424
Sr Ops Spec	6.9	8.0	8.0	6,858-8,584	792,579	802,976
Staff Ops Spec ²	3.9	3.0	2.0	6,243-7,815	266,943	183,599
Info Tech Spec I	1.0	1.0	1.0	6,139-9,932	119,184	119,184
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Ops Spec	3.9	5.0	5.0	5,684-7,114	356,585	374,406
Acctg Ofcr-Spec	0.3	-	-	4,964-6,213	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,640-5,916	57,892	60,784
Accounting Section:						
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	2.9	3.0	3.0	7,967-10,476	375,591	377,124
Administrator I	2.7	3.0	3.0	7,593-9,976	321,771	326,445
Acctg Administrator I-Spec	3.9	4.0	4.0	6,243-7,815	375,110	375,120
Assoc Acctg Analyst	2.4	3.0	3.0	5,967-7,474	227,718	238,790
Sr Acctg Ofcr-Spec ¹³	7.7	8.0	8.0	5,684-7,114	652,180	660,833
Asst Admin Analyst-Acctg	0.6	2.0	2.0	4,964-6,213	119,136	125,088
Acctg Ofcr-Spec	14.7	18.0	15.0	4,964-6,213	1,231,096	1,056,705
Accountant Trainee	12.4	14.0	14.0	4,187-4,992	746,856	777,525
Accountant I-Spec	6.0	8.0	8.0	3,708-4,641	382,853	396,322
Acctg Techn	1.7	3.0	3.0	3,543-4,440	136,260	142,560
Key Data Opr	0.5	-	-	2,985-4,246	-	-
Totals, Financial Management Bureau	89.3	104.0	100.0	\$7,591,391	\$8,470,242	\$8,379,681
Procurement Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Spec II ²	2.7	3.0	2.0	8,130-10,893	346,896	237,587
Info Tech Supvr II ²	2.0	2.0	1.0	8,016-10,741	253,083	128,892
Administrator II	0.8	1.0	1.0	7,967-10,476	124,702	125,710
Sr Ops Spec	1.0	1.0	1.0	6,858-8,584	103,008	103,008
Sr Compliance Rep	0.4	-	-	6,264-7,847	-	-
Staff Ops Spec	2.0	2.0	2.0	6,243-7,815	179,436	183,720
Info Tech Spec I	4.4	7.0	7.0	6,139-9,932	655,783	676,604
Assoc Bus Mgmt Analyst	3.1	4.0	4.0	5,684-7,114	315,665	322,910
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Ops Spec	0.8	1.0	1.0	5,684-7,114	85,368	85,368
Info Tech Assoc	2.2	1.0	1.0	4,651-8,238	97,651	98,856
Staff Svcs Analyst-Gen	9.9	11.0	11.0	3,640-5,916	696,236	723,171
Totals, Procurement Bureau	32.3	36.0	34.0	\$2,930,573	\$3,248,956	\$3,076,954
Legislative Services Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	144,084	144,084
Administrator III	1.4	2.0	2.0	10,134-12,078	267,804	275,288
Prog Spec III	3.0	3.0	3.0	9,191-10,957	393,396	394,450
Prog Spec II	2.3	2.0	2.0	7,559-9,937	234,410	238,044
Prog Spec I	1.6	4.0	4.0	6,886-9,048	397,044	406,046
Staff Ops Spec	1.5	2.0	2.0	6,243-7,815	185,172	187,560
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Totals, Legislative Services Bureau	11.8	15.0	15.0	\$1,368,195	\$1,707,278	\$1,730,840
Economic & Statistical Research Bureau:						
C.E.A. B	2.0	2.0	2.0	11,435-13,623	303,360	303,360
Administrator IV	1.0	1.0	1.0	10,637-12,684	151,890	152,208
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Prog Spec III	4.7	5.0	5.0	9,191-10,957	636,228	641,748

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Mgr I	0.7	-	-	8,849-11,857	-	-
Info Tech Spec II	2.0	2.0	2.0	8,130-10,893	241,838	247,396
Info Tech Supvr II	1.0	2.0	2.0	8,016-10,741	221,381	229,629
Administrator I	1.0	1.0	1.0	7,593-9,976	98,868	103,816
Prog Spec II	2.0	2.0	2.0	7,559-9,937	238,488	238,488
Research Data Spec III	0.5	1.0	1.0	7,911-9,902	94,932	99,684
Prog Spec I	1.0	1.0	1.0	6,886-9,048	108,576	108,576
Research Data Spec II	2.7	4.0	4.0	7,201-9,013	371,352	384,510
Assoc Tax Auditor	0.7	1.0	1.0	6,264-8,238	94,160	94,160
Research Data Spec I	1.0	1.0	1.0	6,555-8,206	86,380	90,695
Staff Ops Spec	1.0	2.0	2.0	6,243-7,815	164,241	167,985
Info Tech Spec I	6.6	9.0	9.0	6,139-9,932	918,713	939,174
Research Data Analyst II	4.0	5.0	5.0	6,265-7,848	438,072	449,645
Info Tech Assoc	2.1	2.0	2.0	4,651-8,238	154,668	157,464
Research Data Analyst I	2.0	2.0	2.0	4,213-6,524	116,334	122,151
Tax Prog Techn I	4.0	4.0	4.0	3,896-4,880	230,600	231,458
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,640-5,916	198,368	198,368
Ofc Techn-Typing	0.3	-	-	3,609-4,518	-	-
Totals, Economic & Statistical Research Bureau	44.3	51.0	51.0	\$4,475,791	\$5,013,385	\$5,105,451
Planning and Project Oversight Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Svcs Mgr III	0.2	-	-	9,022-10,243	-	-
Info Tech Mgr I	0.9	1.0	1.0	8,849-11,857	136,464	142,134
Info Tech Spec II	1.8	2.0	2.0	8,130-10,893	260,504	261,432
Info Tech Supvr II	1.8	2.0	2.0	8,016-10,741	225,084	229,896
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Info Tech Spec I	6.8	8.0	8.0	6,139-9,932	938,976	942,864
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	81,313	81,313
Totals, Planning and Project Oversight Bureau	15.5	17.0	17.0	\$1,901,340	\$2,027,073	\$2,042,371
Temporary Help	1.4	3.6	3.6	(506,604)	62,064	62,064
Overtime	-	-	-	(94,228)	300,138	300,138
Totals, Finance & Executive Services Division	197.7	229.6	223.6	\$19,249,876	\$21,262,393	\$21,135,166
Accounts Receivable Management Division						
Accounts Receivable Management Division-Admin:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	181,668	181,668
Totals, Accounts Receivable Management Division-Admin	1.0	1.0	1.0	\$183,778	\$181,668	\$181,668
Advisory, Analysis and Services Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	152,172	152,172
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	2.0	2.0	2.0	10,134-12,078	283,176	283,176
Administrator II	4.9	5.0	5.0	7,967-10,476	602,912	613,146
Research Data Spec III	1.0	1.0	1.0	7,911-9,902	100,514	105,536
Administrator I ²	5.5	6.0	5.0	7,593-9,976	637,064	566,885
Research Data Spec II	0.7	1.0	1.0	7,201-9,013	94,452	99,176
Sr Ops Spec	6.7	7.0	7.0	6,858-8,584	719,544	721,056
Prin Compliance Rep ^{7.14}	9.4	11.0	11.0	6,556-8,205	993,325	1,015,696

Statewide Collection Bureau:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
C.E.A. B	1.0	1.0	1.0	11,435-13,623	159,804	159,804
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	2.0	2.0	2.0	10,134-12,078	289,872	289,872
Administrator II	3.6	4.0	4.0	7,967-10,476	478,384	489,158
Administrator I	12.6	13.0	13.0	7,593-9,976	1,447,685	1,480,321
Prin Compliance Rep	0.9	1.0	1.0	6,556-8,205	98,460	98,460
Sr Compliance Rep	26.0	26.0	26.0	6,264-7,847	2,324,076	2,364,981
Compliance Rep	127.9	144.0	144.5	4,214-6,526	10,126,649	10,395,418
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	7,967-10,476	122,568	125,712
Administrator I	2.8	3.0	3.0	7,593-9,976	322,560	332,472
Sr Compliance Rep	5.8	6.0	6.0	6,264-7,847	502,486	522,906
Compliance Rep	3.5	4.0	4.0	4,214-6,526	274,161	280,038
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,640-5,916	56,948	59,792
Tax Techn	27.3	32.0	32.0	3,353-4,743	1,624,077	1,663,822
Vehicle Registration Collection:						
Administrator IV	0.8	1.0	1.0	10,637-12,684	152,204	152,208
Administrator III	1.8	2.0	2.0	10,134-12,078	280,786	287,232
Administrator II	1.0	2.0	2.0	7,967-10,476	237,724	243,336
Administrator I	3.0	3.0	3.0	7,593-9,976	352,879	353,605
Sr Compliance Rep	3.4	4.0	4.0	6,264-7,847	338,124	349,798
Compliance Rep	1.3	2.0	2.0	4,214-6,526	131,028	135,018
Tax Prog Techn I	5.7	7.0	7.0	3,896-4,880	386,119	391,333
Tax Techn	22.0	25.0	25.0	3,353-4,743	1,343,952	1,362,454
Inter-Agency Intercept Collections:						
Administrator I	1.0	1.0	1.0	7,593-9,976	108,190	112,505
Sr Compliance Rep	1.0	1.0	1.0	6,264-7,847	81,885	85,977
Compliance Rep	1.8	2.0	2.0	4,214-6,526	127,380	131,930
Tax Techn	1.6	2.0	2.0	3,353-4,743	82,152	86,264
Public Collection, Contracts & Support Section:						
Administrator I	0.7	1.0	1.0	7,593-9,976	114,000	119,700
Sr Compliance Rep	1.9	2.0	2.0	6,264-7,847	172,282	180,451
Compliance Rep	7.6	8.0	8.0	4,214-6,526	566,914	579,484
Tax Techn	3.6	4.0	4.0	3,353-4,743	206,337	210,727
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	7,967-10,476	123,944	125,712
Administrator I	2.0	2.0	2.0	7,593-9,976	238,032	239,424
Sr Compliance Rep	3.7	4.0	4.0	6,264-7,847	360,790	364,706
Assoc Ops Spec	1.6	2.0	2.0	5,684-7,114	144,752	151,461
Compliance Rep	2.4	3.0	3.0	4,214-6,526	207,601	214,298
Tax Prog Techn I	2.0	2.0	2.0	3,896-4,880	114,414	114,414
Staff Svcs Analyst-Gen	0.1	-	-	3,640-5,916	-	-
Tax Techn	7.8	10.0	10.0	3,353-4,743	522,225	533,635
Totals, Statewide Collection Bureau	294.6	330.0	330.5	\$22,250,290	\$24,373,652	\$24,940,636
Field & Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	2.0	2.0	2.0	7,967-10,476	251,424	251,424
Administrator I	4.9	5.0	5.0	7,593-9,976	593,029	593,029
Prin Compliance Rep	10.5	11.0	11.0	6,556-8,205	1,054,236	1,060,205
Sr Compliance Rep	38.5	41.0	41.0	6,264-7,847	3,614,105	3,685,677
Compliance Rep	6.7	8.0	8.0	4,214-6,526	491,696	516,307
Oakland ARM Field Office:						
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Administrator I	3.0	3.0	3.0	7,593-9,976	321,556	331,654
Prin Compliance Rep	2.0	2.0	2.0	6,556-8,205	196,920	196,920
Sr Compliance Rep	8.4	9.0	9.0	6,264-7,847	816,552	824,651
Compliance Rep	13.8	16.0	16.0	4,214-6,526	1,034,318	1,071,589
Customer Svc Spec	2.0	2.0	2.0	3,640-5,916	113,565	115,794
Tax Techn	4.1	6.0	6.0	3,353-4,743	258,003	270,905
Sacramento ARM Field Office:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Administrator I	2.0	2.0	2.0	7,593-9,976	221,872	228,712
Prin Compliance Rep	1.0	1.0	1.0	6,556-8,205	95,831	98,460
Sr Compliance Rep	4.9	6.0	6.0	6,264-7,847	504,131	524,198
Compliance Rep	6.9	7.0	7.0	4,214-6,526	457,119	474,522
Customer Svc Spec	2.0	3.0	3.0	3,640-5,916	193,735	199,075
Tax Techn	3.7	8.0	8.0	3,353-4,743	334,960	351,605
Los Angeles ARM Field Office:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Administrator I	4.0	4.0	4.0	7,593-9,976	481,848	481,848
Prin Compliance Rep	2.0	2.0	2.0	6,556-8,205	196,920	196,920
Sr Compliance Rep	7.9	10.0	10.0	6,264-7,847	899,165	911,532
Compliance Rep	6.5	8.0	8.0	4,214-6,526	570,628	585,185
Customer Svc Spec	1.0	3.0	3.0	3,640-5,916	148,533	155,938
Ofc Techn-Typing	1.8	2.0	2.0	3,609-4,518	86,616	90,936
Tax Techn	3.9	5.0	5.0	3,353-4,743	243,217	255,383
Santa Ana ARM Field Office:						
Administrator II	1.0	1.0	1.0	7,967-10,476	128,712	128,712
Administrator I	3.0	3.0	3.0	7,593-9,976	349,346	357,897
Prin Compliance Rep	0.8	3.0	3.0	6,556-8,205	279,176	285,528
Sr Compliance Rep	10.9	12.0	12.0	6,264-7,847	1,090,625	1,110,927
Compliance Rep	8.9	11.0	11.0	4,214-6,526	757,629	778,591
Customer Svc Spec	-	1.0	1.0	3,640-5,916	43,680	45,864
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,640-5,916	117,672	119,856
Ofc Techn-Typing	0.7	1.0	1.0	3,609-4,518	43,308	45,468
Tax Techn	2.0	6.0	6.0	3,353-4,743	295,648	307,016
San Diego ARM Field Office:						
Administrator I	1.8	2.0	2.0	7,593-9,976	229,922	233,168

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Prin Compliance Rep	0.8	1.0	1.0	6,556-8,205	78,672	82,608
Sr Compliance Rep	3.3	4.0	4.0	6,264-7,847	345,032	353,091
Compliance Rep	3.9	6.0	6.0	4,214-6,526	423,164	436,031
Customer Svc Spec	1.0	1.0	1.0	3,640-5,916	67,620	67,620
Tax Techn	3.0	7.0	7.0	3,353-4,743	324,144	334,724
Totals, Field & Complex Account Collection Bureau	193.6	235.0	235.0	\$16,580,656	\$18,881,957	\$19,287,198
BE Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	2.0	2.0	2.0	10,134-12,078	289,872	289,872
Administrator II	4.0	4.0	4.0	7,967-10,476	497,660	501,703
Administrator I	10.9	12.0	12.0	7,593-9,976	1,346,002	1,382,430
Prin Compliance Rep	4.0	4.0	4.0	6,556-8,205	389,163	389,163
Sr Compliance Rep	37.4	40.0	40.0	6,264-7,847	3,510,357	3,590,178
Compliance Rep	66.6	73.0	73.0	4,214-6,526	4,772,434	4,914,374
Tax Techn	40.7	51.5	52.0	3,353-4,743	2,508,382	2,629,098
Totals, BE Collection Bureau	167.6	188.5	189.0	\$12,497,909	\$13,629,554	\$14,012,502
Temporary Help	23.8	9.4	9.4	(1,776,699)	833,614	833,614
Overtime	-	-	-	(228,080)	816,203	816,203
Totals, Accounts Receivable Management Division	1225.8	1362.9	1356.4	\$94,219,114	\$102,533,450	\$104,441,188
Filing Division						
Filing Division-Admin:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	180,228	180,228
Sr Ops Spec	1.0	1.0	1.0	6,858-8,584	103,008	103,008
Totals, Filing Division-Admin	2.0	2.0	2.0	\$281,391	\$283,236	\$283,236
Filing Services Bureau:						
Taxpayers Service Center Section:						
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.9	2.0	2.0	10,134-12,078	277,486	284,064
Administrator II	3.7	4.0	4.0	7,967-10,476	486,267	491,245
Administrator I	9.5	10.0	10.0	7,593-9,976	1,078,524	1,111,590
Sr Compliance Rep	4.3	4.0	4.0	6,264-7,847	350,384	358,232
Customer Svc Supvr	17.4	18.0	18.0	6,149-7,641	1,489,942	1,536,470
Compliance Rep	44.3	44.5	44.5	4,214-6,526	3,169,896	3,229,945
Customer Svc Spec	64.4	84.0	84.0	3,640-5,916	4,936,702	5,114,773
Tax Techn	147.0	160.0	160.0	3,353-4,743	7,801,752	8,062,844
CASE Section:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.8	2.0	2.0	10,134-12,078	281,886	288,288
Administrator II	3.5	4.0	4.0	7,967-10,476	498,167	502,044
Administrator I	8.5	9.0	9.0	7,593-9,976	991,495	1,018,502
Prog Spec II	2.0	2.0	2.0	7,559-9,937	238,488	238,488
Prog Spec I	2.9	3.0	3.0	6,886-9,048	315,345	315,706
Sr Ops Spec	2.0	2.0	2.0	6,858-8,584	206,016	206,016
Assoc Tax Auditor	3.0	3.0	3.0	6,264-8,238	268,770	273,126

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Sr Compliance Rep ⁷	4.8	6.0	6.0	6,264-7,847	537,113	550,669
Staff Ops Spec	3.6	3.0	3.0	6,243-7,815	256,689	265,053
Customer Svc Supvr	7.0	7.0	7.0	6,149-7,641	633,535	641,535
Assoc Ops Spec	8.6	9.0	9.0	5,684-7,114	720,619	739,779
Tax Auditor	1.0	1.0	1.0	4,425-7,194	79,190	83,154
Compliance Rep ⁷	31.2	37.0	37.0	4,214-6,526	2,559,019	2,615,588
Customer Svc Spec	23.4	23.0	23.0	3,640-5,916	1,386,733	1,435,144
Staff Svcs Analyst-Gen	0.1	-	-	3,640-5,916	-	-
Tax Techn	55.8	60.0	60.0	3,353-4,743	2,959,160	3,041,485
Totals, Filing Services Bureau	454.7	500.5	500.5	\$30,227,761	\$31,991,069	\$32,871,632
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	159,804	159,804
Administrator IV	1.9	2.0	2.0	10,637-12,684	304,402	304,416
Information Validation Section:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	2.0	2.0	2.0	7,967-10,476	249,354	251,424
Administrator I	4.0	4.0	4.0	7,593-9,976	442,728	452,904
Prog Spec I	4.3	4.0	4.0	6,886-9,048	414,543	421,430
Sr Ops Spec	0.5	1.0	1.0	6,858-8,584	103,008	103,008
Customer Svc Supvr	0.7	1.0	1.0	6,149-7,641	81,037	85,089
Assoc Ops Spec	1.0	2.0	2.0	5,684-7,114	155,728	159,231
Ofc Svcs Mgr I	4.3	5.0	5.0	5,553-6,953	378,608	388,882
Tax Prog Supvr	16.8	19.0	19.0	4,576-5,731	1,230,538	1,261,064
Tax Prog Techn II	69.1	78.0	78.0	4,358-5,459	4,828,985	4,919,482
Tax Prog Techn I	71.0	62.0	62.0	3,896-4,880	3,455,181	3,510,629
Staff Svcs Analyst-Gen	4.1	3.0	3.0	3,640-5,916	184,560	187,848
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	10,134-12,078	131,558	131,558
Administrator II	2.0	2.0	2.0	7,967-10,476	247,308	250,900
Administrator I	4.6	5.0	5.0	7,593-9,976	527,877	542,313
Staff Ops Spec	1.7	2.0	2.0	6,243-7,815	167,254	172,440
Assoc Ops Spec	4.3	5.0	5.0	5,684-7,114	378,009	393,937
Ofc Svcs Mgr I	6.2	6.0	6.0	5,553-6,953	474,377	485,640
Tax Prog Supvr	13.7	12.0	12.0	4,576-5,731	744,322	768,859
Tax Prog Techn II	11.3	12.0	12.0	4,358-5,459	735,043	754,288
Tax Prog Techn I	2.2	3.0	3.0	3,896-4,880	147,536	154,920
Key Data Supvr I	10.2	10.0	10.0	3,836-4,799	543,791	552,900
Staff Svcs Analyst-Gen	5.0	6.0	6.0	3,640-5,916	316,220	325,688
Key Data Opr	76.5	82.0	82.0	2,985-4,246	4,021,935	4,054,924
Business Entities Section:						
Administrator III	0.8	1.0	1.0	10,134-12,078	138,240	138,240
Prog Spec III	2.0	2.0	2.0	9,191-10,957	262,964	262,968
Administrator II	3.0	3.0	3.0	7,967-10,476	377,136	377,136
Administrator I	4.9	5.0	5.0	7,593-9,976	556,331	565,136

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Prog Spec II	2.0	2.0	2.0	7,559-9,937	238,488	238,488
Prog Spec I	3.9	4.0	4.0	6,886-9,048	413,301	422,063
Assoc Tax Auditor	3.8	4.0	4.0	6,264-8,238	344,631	357,150
Staff Ops Spec	1.7	2.0	2.0	6,243-7,815	171,192	175,064
Assoc Ops Spec	1.9	2.0	2.0	5,684-7,114	160,223	163,970
Ofc Svcs Mgr I	4.0	4.0	4.0	5,553-6,953	315,656	323,070
Info Tech Assoc	0.8	1.0	1.0	4,651-8,238	98,856	98,856
Tax Prog Supvr	11.5	12.0	12.0	4,576-5,731	794,932	808,898
Tax Auditor	6.7	7.0	7.0	4,425-7,194	492,302	510,397
Tax Prog Techn II	69.0	70.0	70.0	4,358-5,459	4,366,223	4,414,735
Compliance Rep	1.0	1.0	1.0	4,214-6,526	77,697	78,312
Tax Prog Techn I	68.3	72.0	72.0	3,896-4,880	3,924,291	4,009,205
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,640-5,916	196,157	202,359
Ofc Techn-Typing	1.0	1.0	1.0	3,609-4,518	51,641	51,641
Tax Techn	8.9	11.0	11.0	3,353-4,743	514,285	537,048
Tax Prog Asst	2.5	3.0	3.0	2,985-4,600	143,557	150,732
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Administrator II	1.9	2.0	2.0	7,967-10,476	221,316	226,092
Administrator I	4.0	4.0	4.0	7,593-9,976	415,382	430,212
Ofc Svcs Mgr I	5.3	6.0	6.0	5,553-6,953	433,288	454,638
Tax Prog Supvr	17.4	15.0	15.0	4,576-5,731	942,618	965,361
Tax Prog Techn II	8.4	11.0	11.0	4,358-5,459	665,170	680,368
Tax Prog Techn I	38.7	45.0	45.0	3,896-4,880	2,423,628	2,473,776
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,640-5,916	135,144	137,880
Tax Prog Asst	58.8	66.0	66.0	2,985-4,600	3,356,647	3,411,904
Totals, Processing Services Bureau	659.2	694.0	694.0	\$41,683,896	\$42,999,090	\$43,803,367
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Administrator IV	0.5	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Prog Spec III	1.0	1.0	1.0	9,191-10,957	131,484	131,484
Administrator II	2.5	3.0	3.0	7,967-10,476	377,136	377,136
Administrator I	5.5	6.0	6.0	7,593-9,976	647,218	661,633
Sr Ops Spec ⁵	1.7	5.0	5.0	6,858-8,584	443,679	456,027
Prin Compliance Rep	1.6	1.0	1.0	6,556-8,205	98,460	98,460
Sr Compliance Rep	15.2	16.0	16.0	6,264-7,847	1,410,628	1,441,311
Staff Ops Spec	1.9	2.0	2.0	6,243-7,815	170,880	174,736
Tax Prog Techn II	0.6	1.0	1.0	4,358-5,459	65,508	65,508
Compliance Rep	12.3	13.0	13.0	4,214-6,526	886,698	903,320
Tax Prog Techn I	10.3	13.0	13.0	3,896-4,880	607,776	638,196
Tax Techn ^{5,17}	35.5	53.0	45.0	3,353-4,743	2,595,656	2,292,251
Withholding Services & Compliance Section:						
Administrator IV	0.9	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Administrator II	1.9	2.0	2.0	7,967-10,476	251,423	251,424
Administrator I	4.1	5.0	5.0	7,593-9,976	547,757	564,506
Prog Spec II	2.0	2.0	2.0	7,559-9,937	230,871	232,824
Prog Spec I	3.0	4.5	5.0	6,886-9,048	442,664	493,924
Sr Ops Spec	0.9	1.0	1.0	6,858-8,584	87,647	92,033
Assoc Tax Auditor	5.6	7.0	7.0	6,264-8,238	615,671	627,083
Sr Compliance Rep	5.0	5.0	5.0	6,264-7,847	452,002	460,482
Staff Ops Spec	1.1	1.0	1.0	6,243-7,815	93,780	93,780
Assoc Ops Spec	2.0	2.0	2.0	5,684-7,114	160,262	164,003
Tax Auditor	3.7	5.0	5.0	4,425-7,194	336,041	348,241
Compliance Rep	11.0	11.0	11.0	4,214-6,526	736,526	757,567
Tax Prog Techn I	1.0	0.5	0.5	3,896-4,880	29,280	29,280
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,640-5,916	57,420	60,288
Tax Techn	32.8	35.0	35.0	3,353-4,743	1,783,088	1,832,910
Fraud, Analysis, & Detection Section:						
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	2.0	2.0	2.0	10,134-12,078	289,872	289,872
Administrator II	5.0	5.0	5.0	7,967-10,476	608,376	622,692
Administrator I	9.9	10.0	10.0	7,593-9,976	1,123,053	1,149,107
Prin Compliance Rep	0.8	1.0	1.0	6,556-8,205	98,460	98,460
Sr Compliance Rep	13.5	16.0	16.0	6,264-7,847	1,323,819	1,369,299
Tax Prog Techn II	2.7	3.0	3.0	4,358-5,459	198,924	198,924
Compliance Rep	27.1	29.0	29.0	4,214-6,526	1,929,383	1,988,312
Tax Prog Techn I	1.5	1.0	1.0	3,896-4,880	46,752	49,092
Staff Svcs Analyst-Gen	0.3	-	-	3,640-5,916	-	-
Tax Techn	93.6	106.0	106.0	3,353-4,743	5,325,033	5,489,543
Tax Prog Asst	5.0	5.0	5.0	2,985-4,600	268,732	271,259
Compliance, Analysis & Validation Section:						
Administrator II	1.0	1.0	1.0	7,967-10,476	113,286	118,950
Administrator I	2.0	2.0	2.0	7,593-9,976	233,865	233,893
Sr Ops Spec	-	2.0	2.0	6,858-8,584	164,592	172,824
Staff Ops Spec	1.0	1.0	1.0	6,243-7,815	89,325	89,325
Customer Svc Supvr	1.2	1.0	1.0	6,149-7,641	91,692	91,692
Assoc Ops Spec	1.7	2.0	2.0	5,684-7,114	155,230	159,368
Compliance Rep	4.1	4.0	4.0	4,214-6,526	282,755	289,853
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,640-5,916	182,236	191,344
Tax Techn	20.5	22.0	22.0	3,353-4,743	1,113,942	1,141,904
Totals, Filing Compliance Bureau	363.2	418.0	410.5	\$25,079,804	\$27,808,854	\$28,174,092
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Prog Spec III	0.7	1.0	1.0	9,191-10,957	127,818	131,477
Administrator II	1.0	1.0	1.0	7,967-10,476	125,712	125,712
Prog Spec II ¹⁸	5.6	5.7	5.7	7,559-9,937	658,587	660,855
Administrator I	0.7	1.0	1.0	7,593-9,976	114,181	114,181
Prog Spec I	2.0	2.0	2.0	6,886-9,048	217,152	217,152

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Tax Auditor ¹⁸	8.8	9.7	9.7	6,264-8,238	877,528	891,767
Staff Ops Spec	2.0	2.0	2.0	6,243-7,815	187,560	187,560
Info Tech Spec I ¹⁸	3.0	3.7	3.7	6,139-9,932	396,387	398,229
Assoc Ops Spec	5.2	5.0	5.0	5,684-7,114	402,064	412,584
Compliance Rep	1.0	1.0	1.0	4,214-6,526	78,312	78,312
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,640-5,916	108,861	114,190
Tax Techn	2.0	2.0	2.0	3,353-4,743	113,832	113,832
e-Programs & Budget Section:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	159,816	159,816
Administrator IV	1.0	1.0	1.0	10,637-12,684	152,208	152,208
Administrator III	1.0	1.0	1.0	10,134-12,078	144,936	144,936
Info Tech Spec II	2.0	2.0	2.0	8,130-10,893	261,432	261,432
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,741	257,784	257,784
Administrator II	2.0	2.0	2.0	7,967-10,476	248,929	251,424
Administrator I	2.4	2.0	2.0	7,593-9,976	217,264	222,144
Sr Ops Spec	3.9	4.0	4.0	6,858-8,584	402,807	402,807
Sr Compliance Rep ^{15,19}	6.5	12.0	12.0	6,264-7,847	983,760	1,019,336
Staff Ops Spec	3.8	4.0	4.0	6,243-7,815	353,737	359,840
Info Tech Spec I ^{1,7}	12.4	15.5	16.0	6,139-9,932	1,647,725	1,705,701
Assoc Ops Spec	8.9	11.0	11.0	5,684-7,114	869,337	886,775
Info Tech Assoc	2.3	3.0	3.0	4,651-8,238	201,681	211,771
Compliance Rep	0.3	1.0	1.0	4,214-6,526	68,697	72,102
Staff Svcs Analyst-Gen	9.3	8.5	8.5	3,640-5,916	509,150	526,513
Ofc Techn-Gen	0.7	1.0	1.0	3,543-4,440	40,884	40,884
Totals, Filing Methods & Budget Bureau	94.5	108.1	108.6	\$9,121,951	\$10,073,077	\$10,266,260
Temporary Help	393.2	431.9	431.9	(15,139,690)	15,652,697	15,652,697
Overtime	-	-	-	(3,025,503)	1,367,177	1,240,177
Totals, Filing Division	1966.8	2154.5	2147.5	\$122,135,714	\$130,175,200	\$132,291,461
TOTALS, AUTHORIZED POSITIONS	6061.7	6791.9	6765.9	\$512,197,871	\$556,186,460	\$565,418,200
Regular/Ongoing Positions	5575.6	6279.1	6253.1	480,810,553	530,057,740	539,422,480
Temporary Help	486.1	512.8	512.8	27,285,822	21,887,508	21,887,508
Overtime	-	-	-	4,101,496	4,241,212	4,108,212

¹ 1.0 position limited-term to 06/30/2026.

² 1.0 position limited-term to 06/30/2025.

³ 4.0 positions limited-term to 06/30/2026.

⁴ 2.0 positions limited-term to 06/30/2025.

⁵ 2.0 positions limited-term to 06/30/2026.

⁶ 1.0 position limited-term to 06/30/2028.

⁷ 1.0 position limited-term to 12/31/2026.

⁸ 0.5 position limited-term to 12/31/2025.

⁹ 2.0 positions limited-term to 12/31/2026.

¹⁰ 0.5 position limited-term to 12/31/2024.

¹¹ 3.0 positions limited-term to 06/30/2026.

¹² 2.0 positions limited-term to 06/30/2028.

¹³ 3.0 positions limited-term to 06/30/2025.

ORGANIZATIONAL UNIT	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26
				(Salary Range)		

¹⁴ 1.0 position limited-term to 06/30/2027.

¹⁵ 2.0 positions limited-term to 06/30/2027.

¹⁶ 3.5 positions limited-term to 12/31/2024.

¹⁷ 9.0 positions limited-term to 06/30/2025.

¹⁸ 0.7 position limited-term to 03/31/2026.

¹⁹ 5.0 positions limited-term to 06/30/2026.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Administration Division						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$15,852-18,840	\$226,089	\$226,089
Chief Dep Director	1.0	1.0	1.0	15,854-17,658	211,896	211,896
Chief Dep Director	0.2	1.0	1.0	15,392-17,658	211,896	211,896
Strategic Initiative & Policy Advr	0.7	1.0	1.0	12,758-14,457	153,096	153,096
Strategic Initiative Policy Advr	0.3	1.0	1.0	12,758-14,457	153,096	153,096
Sr Advr	-	1.0	1.0	10,316-11,489	123,792	123,792
Dep Appt Secty	-	1.0	1.0	10,133-11,288	128,592	128,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	80,917	81,424
Bus Coord	0.1	-	-	3,752-4,593	-	-
Temporary Help	2.8	-	-	(331,930)	86,000	86,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	7.1	8.0	8.0	\$1,057,386	\$1,376,374	\$1,376,881
Executive Office of Sustainability:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	196,512	196,512
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	117,060
Proj Director II	1.0	1.0	1.0	10,876-13,610	172,303	172,303
Staff Services Mgr II-Supvry ²	-	2.0	2.0	7,420-9,219	178,080	186,984
Sustainability Policy:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Research Data Spec II	-	1.0	1.0	7,201-9,013	86,412	90,732
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	200,580	201,552
Assoc Govtl Prog Analyst	2.0	5.0	5.0	5,684-7,114	342,276	359,376
Office Techn-Typing	0.8	1.0	1.0	3,609-4,518	53,208	54,216
Temporary Help	-	-	-	-	127,000	127,000
Totals, Executive Office of Sustainability	7.8	15.0	15.0	\$871,485	\$1,584,059	\$1,616,363
Administration:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	190,764	190,764
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	88,016	92,420
Special Asst	-	1.0	1.0	4,893-6,064	58,956	58,956
Bus Coord	0.7	1.0	1.0	3,752-4,593	45,024	45,024
Temporary Help	-	-	-	-	95,000	95,000
Totals, Administration	2.7	4.0	4.0	\$312,686	\$477,760	\$482,164
Enterprise Planning & Inclusiveness Administration:						
Staff Services Mgr I	1.5	2.0	2.0	6,760-8,398	164,268	172,482
Equal Employment Opportunity						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	180,230	180,230
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,420-9,219	89,040	93,492
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Temporary Help	2.3	-	-	(218,918)	35,000	35,000
Overtime	-	-	-	-	1,000	1,000
Totals, Enterprise Planning Inclusiveness	7.7	6.0	6.0	\$811,062	\$640,274	\$652,940
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	11,134-12,410	138,072	138,072
Asst Director	0.7	1.0	1.0	8,787-9,791	108,480	108,480

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Officer II	1.0	1.0	1.0	7,068-8,783	105,396	105,396
Staff Services Mgr I	1.7	2.0	2.0	6,760-8,398	181,248	181,248
Info Officer I-Spec	1.1	2.0	2.0	5,684-7,114	152,618	157,282
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	66,072	69,138
Temporary Help	0.8	-	-	(59,179)	63,000	63,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Public Affairs	7.3	8.0	8.0	\$692,335	\$815,886	\$823,616
Office of Legislative Affairs:						
Dep Director Legis Dept of Gen Servs	0.7	1.0	1.0	11,134-12,410	140,196	147,204
Dep Director	0.3	-	-	11,134-12,410	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	4.0	4.0	4.0	6,760-8,398	395,185	398,407
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-7,114	68,208	71,616
Temporary Help	0.3	-	-	(27,305)	97,000	97,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Legislative Affairs	6.8	7.0	7.0	\$718,516	\$812,217	\$825,855
Office of Audit Services:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Mgt Auditor	3.0	3.0	3.0	7,098-9,259	333,324	333,324
Assoc Mgt Auditor	16.0	16.0	16.0	6,264-8,238	1,570,135	1,572,304
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,086	54,216
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Totals, Office of Audit Services	21.0	21.0	21.0	\$2,108,061	\$2,099,229	\$2,101,528
Office of Training & Administrative Services:						
Administrative Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,420-9,219	89,040	93,492
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	181,564	189,720
DGS University:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	92,047	96,649
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,684-7,114	382,591	393,376
Fi\$Cal Program Support:						
Info Tech Mgr II	1.0	-	-	10,734-13,048	-	-
Info Tech Spec II	1.0	-	-	8,130-10,893	-	-
Info Tech Supvr II	1.0	-	-	8,016-10,741	-	-
Staff Services Mgr I	1.0	-	-	6,760-8,398	-	-
Info Tech Spec I	2.0	-	-	6,139-9,932	-	-
Info Tech Assoc	3.0	-	-	4,651-8,238	-	-
Data Analytics & Business Support Services:						
Info Tech Supvr II	0.2	-	-	8,016-10,741	-	-
Info Tech Spec I	0.7	-	-	6,139-9,932	-	-
Temporary Help	1.1	-	-	(90,600)	172,000	172,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Policy, Training and Fi\$Cal Services	19.9	11.0	11.0	\$2,035,897	\$1,204,634	\$1,232,629

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	171,648	171,648
Info Tech Mgr II	3.6	4.0	4.0	10,734-13,048	626,304	626,304
Info Tech Spec III	3.9	6.0	6.0	8,961-12,009	852,657	864,648
Info Tech Mgr I	7.7	9.0	9.0	8,849-11,857	1,226,349	1,243,517
Info Tech Spec II	24.3	32.0	32.0	8,130-10,893	3,780,923	3,852,135
Info Tech Supvr II	16.7	19.0	19.0	8,016-10,741	2,299,626	2,352,396
Staff Services Mgr I	0.9	1.0	1.0	6,760-8,398	81,458	85,531
Info Tech Spec I	95.1	117.0	117.0	6,139-9,932	11,857,573	12,130,736
Sr Acctg Officer-Spec	0.2	1.0	1.0	5,684-7,114	68,208	71,616
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,684-7,114	368,065	383,005
Info Tech Assoc	16.0	19.0	19.0	4,651-8,238	1,429,039	1,474,798
Info Tech Techn	1.9	4.0	4.0	3,896-6,233	209,819	220,316
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	69,272	70,992
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	46,980	49,328
Temporary Help	5.5	-	-	(553,904)	326,000	326,000
Overtime	-	-	-	(3,728)	1,000	1,000
Totals, Enterprise Technology Solutions	183.0	220.0	220.0	\$20,003,182	\$23,414,921	\$23,923,970
Internal Legal Services:						
Dep Director	1.0	1.0	1.0	15,138-16,864	202,368	202,368
Asst Chief Counsel	1.0	2.0	2.0	14,090-16,483	366,876	375,336
Attorney V	1.0	1.0	1.0	12,290-15,685	188,220	188,220
Attorney IV	6.3	8.0	8.0	11,644-14,954	1,372,429	1,396,997
Attorney III	3.4	4.0	4.0	10,536-13,526	522,365	548,487
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,132	100,776
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-7,114	70,764	74,298
Special Investigator	-	1.0	1.0	5,314-8,686	63,768	66,960
Staff Services Analyst-Gen	1.8	2.0	2.0	3,640-5,916	107,478	112,851
Office Techn-Typing	2.5	2.5	2.5	3,609-4,518	123,039	126,479
Temporary Help	1.4	-	-	(263,808)	228,000	228,000
Overtime	-	-	-	(90)	4,000	4,000
Totals, Internal Legal Services	20.2	23.5	23.5	\$2,811,742	\$3,349,439	\$3,424,772
Office of Human Resources:						
Administration:						
C.E.A. B	0.9	-	-	11,435-13,623	-	-
Office of Human Resources:						
C.E.A. B	0.1	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	2.9	3.0	3.0	9,022-10,243	346,836	358,032
Labor Relations Mgr I	0.2	1.0	1.0	8,215-9,331	110,667	111,900
Staff Services Mgr II-Suprvy	5.6	6.0	6.0	7,420-9,219	633,620	645,240
Staff Services Mgr I	11.3	17.0	17.0	6,760-8,398	1,514,601	1,579,067
Labor Relations Spec	0.2	2.0	2.0	6,760-8,398	181,896	185,952
Pers Supvr II	1.2	1.0	1.0	5,905-7,393	70,860	74,400
Assoc Govtl Prog Analyst	6.1	12.0	12.0	5,684-7,114	918,134	947,837
Assoc Personnel Analyst	5.7	7.0	7.0	5,684-7,114	536,851	553,629
Sr Pers Spec	3.8	5.0	5.0	5,338-6,689	378,955	388,972

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Spec	13.6	15.0	15.0	3,799-6,116	913,921	945,791
Staff Services Analyst-Gen	6.6	8.0	8.0	3,640-5,916	429,590	450,347
Office Techn-Typing	3.0	6.0	6.0	3,609-4,518	269,531	282,989
Office Techn-Gen	1.2	1.0	1.0	3,543-4,440	46,686	49,017
Office Asst-Gen	0.5	1.0	1.0	2,985-4,107	44,844	44,844
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	0.8	-	-	8,215-9,331	-	-
Labor Relations Spec	1.3	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,684-7,114	-	-
Return to Work:						
Staff Services Mgr I	1.0	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	2.4	-	-	5,684-7,114	-	-
Staff Services Analyst-Gen	0.4	-	-	3,640-5,916	-	-
Temporary Help	4.7	-	-	(372,172)	1,007,000	1,007,000
Overtime	-	-	-	(44,544)	15,000	15,000
Totals, Office of Human Resources	74.3	86.0	86.0	\$5,895,214	\$7,582,468	\$7,803,493
Office of Fiscal Services:						
Administration:						
C.E.A. B	0.8	1.0	1.0	11,435-13,623	163,476	163,476
Office Techn-Typing	0.7	1.0	1.0	3,609-4,518	44,568	46,791
DGS Accounting Administration Section:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	122,916	122,916
Capital Outlay:						
Acctg Administrator II	2.0	2.0	2.0	7,420-9,219	220,050	221,256
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Acctg Administrator I-Spec	2.1	3.0	3.0	6,243-7,815	281,340	281,340
Assoc Acctg Analyst	3.8	4.0	4.0	5,967-7,474	335,847	342,984
Sr Acctg Officer-Spec	3.0	3.0	3.0	5,684-7,114	243,544	247,180
Special Accounting and Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	5,967-7,474	89,688	89,688
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Acctg Administrator I-Supvr	5.0	5.0	5.0	6,760-8,398	494,676	503,861
Acctg Administrator I-Spec	1.0	2.0	2.0	6,243-7,815	161,607	169,689
Assoc Acctg Analyst	2.0	3.0	3.0	5,967-7,474	250,980	254,556
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-7,114	69,344	72,808
Sr Acctg Officer-Spec	10.9	13.0	13.0	5,684-7,114	1,065,813	1,082,503
Acctg Officer-Spec	9.0	10.0	10.0	4,964-6,213	655,762	681,909
Accountant Trainee	3.2	4.0	4.0	4,187-4,992	211,315	219,260
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Acctg Administrator I-Supvr	2.1	3.0	3.0	6,760-8,398	264,487	277,482
Staff Services Mgr I	1.0	-	-	6,760-8,398	-	-
Research Data Spec I	0.4	1.0	1.0	6,555-8,206	78,660	82,596
Sr Acctg Officer-Spec	2.6	3.0	3.0	5,684-7,114	230,959	238,235
Acctg Officer-Spec	4.6	5.0	5.0	4,964-6,213	339,223	348,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Accountant Trainee	8.3	9.0	9.0	4,187-4,992	505,393	518,243
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Acctg Techn	0.8	1.0	1.0	3,543-4,440	46,128	48,432
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Supvry	1.6	2.0	2.0	7,420-9,219	199,668	204,120
Staff Services Mgr I	5.7	6.0	6.0	6,760-8,398	566,296	579,496
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,684-7,114	210,310	217,406
Assoc Budget Analyst	2.6	2.0	2.0	5,684-7,114	161,499	165,303
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	61,528	64,608
Temporary Help	1.8	-	-	(126,094)	300,000	300,000
Overtime	-	-	-	(1,339)	13,000	13,000
Totals, Office of Fiscal Services	85.8	95.0	95.0	\$6,943,783	\$7,887,241	\$8,057,038
Office of Business and Acquisition Services DA:						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	148,764	148,764
Staff Services Mgr II-Mgrl	0.3	-	-	8,215-9,331	-	-
Staff Services Mgr II-Supvry	0.6	1.0	1.0	7,420-9,219	109,024	110,628
Staff Risk Mgr	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Staff Services Mgr I	1.2	2.0	2.0	6,760-8,398	164,606	172,837
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,684-7,114	225,947	237,242
Staff Services Analyst-Gen	4.5	5.0	5.0	3,640-5,916	304,128	312,235
Office Techn-Gen	2.1	4.0	4.0	3,543-4,440	198,542	203,801
OBAS Business Services:						
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	242,482	245,832
Staff Services Mgr II-Supvry	3.7	4.0	4.0	7,420-9,219	415,324	425,028
Staff Services Mgr I	12.6	13.0	13.0	6,760-8,398	1,194,164	1,244,854
Assoc Govtl Prog Analyst	24.6	31.0	31.0	5,684-7,114	2,389,079	2,461,246
Staff Services Analyst-Gen	12.2	11.0	11.0	3,640-5,916	677,872	708,835
Office Techn-Typing	1.8	2.0	2.0	3,609-4,518	97,524	99,684
Office Techn-Gen	1.0	-	-	3,543-4,440	-	-
Temporary Help	3.1	-	-	(271,411)	896,000	896,000
Overtime	-	-	-	(31,069)	13,000	13,000
Totals, Office of Business and Acquisition Services DA	74.5	80.0	80.0	\$5,975,508	\$7,177,232	\$7,380,762
Totals, Administration Division	518.1	584.5	584.5	\$50,236,857	\$58,421,734	\$59,702,011
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	1.1	2.0	2.0	12,550-15,716	345,792	353,328
Sr Structural Engr	16.5	19.0	19.0	11,392-14,256	3,209,756	3,262,475
OAK-FLS-Plan Review:						
Supvng Architect	1.6	2.0	2.0	11,957-14,967	324,084	333,864
Fire and Life Safety Off II	3.0	3.0	3.0	10,015-12,538	473,104	474,661
Fire and Life Safety Off I	2.2	3.0	3.0	8,717-10,903	355,315	366,096
OAK-Access-Plan Review:						
Sr Architect	4.0	4.0	4.0	10,886-13,625	638,136	656,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Architect	3.6	4.0	4.0	9,244-11,567	516,780	528,282
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,550-15,716	195,192	195,192
Dist Structural Engr	6.5	7.0	7.0	11,957-14,967	1,237,717	1,252,377
OAK-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,613-4,528	205,194	209,854
OAK-Program Support-DIST:						
Prin Architect	0.1	-	-	14,527-16,501	-	-
Prin Structural Engr	0.9	1.0	1.0	14,527-16,501	204,612	204,612
Supvng Architect	0.7	1.0	1.0	11,957-14,967	186,196	186,196
Staff Services Mgr I	1.3	2.0	2.0	6,760-8,398	182,924	187,372
Assoc Govtl Prog Analyst	2.7	2.0	2.0	5,684-7,114	164,315	170,471
Staff Services Analyst-Gen	3.0	4.0	4.0	3,640-5,916	229,457	240,518
Office Techn-Typing	1.3	2.0	2.0	3,609-4,518	89,136	93,582
Office Techn-Gen	3.0	3.0	3.0	3,543-4,440	142,956	150,096
Office Asst-Gen	1.0	1.0	1.0	2,985-4,107	49,284	49,284
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	12,550-15,716	394,757	394,757
Sr Structural Engr	14.5	15.0	15.0	11,392-14,256	2,527,860	2,568,602
SAC-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,957-14,967	359,208	359,208
Fire and Life Safety Off II	4.0	4.0	4.0	10,015-12,538	607,651	610,099
Fire and Life Safety Off I	1.0	1.0	1.0	8,717-10,903	119,180	125,144
SAC-Access-Plan Review:						
Sr Architect	3.9	4.0	4.0	10,886-13,625	591,765	604,937
Assoc Architect	0.7	1.0	1.0	9,244-11,567	111,852	117,442
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,550-15,716	197,850	197,850
Dist Structural Engr	5.0	5.0	5.0	11,957-14,967	906,460	913,973
SAC-Structural-Closeout:						
Sr Architect	0.4	1.0	1.0	10,886-13,625	137,654	144,538
Assoc Architect	0.6	-	-	9,244-11,567	-	-
Prog Techn II	2.8	4.0	4.0	3,613-4,528	198,696	203,202
SAC-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Supvng Architect	0.9	1.0	1.0	11,957-14,967	149,464	156,940
Staff Services Mgr I	1.2	2.0	2.0	6,760-8,398	182,910	187,017
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Staff Services Analyst-Gen	3.0	3.0	3.0	3,640-5,916	193,800	199,947
Office Techn-Typing	3.2	4.0	4.0	3,609-4,518	182,669	191,791
Office Techn-Gen	2.0	2.0	2.0	3,543-4,440	106,560	106,560
LA-Structural-Plan Review:						
Supvng Structural Engr	2.7	3.0	3.0	12,550-15,716	525,447	532,316
Sr Structural Engr	19.5	21.0	21.0	11,392-14,256	3,453,848	3,503,729
LA-FLS-Plan Review:						
Supvng Architect	1.6	2.0	2.0	11,957-14,967	356,058	362,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Fire and Life Safety Off II	6.0	6.0	6.0	10,015-12,538	886,763	897,035
LA-Access-Plan Review:						
Sr Architect	7.9	8.0	8.0	10,886-13,625	1,240,294	1,267,215
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,550-15,716	202,565	202,565
Dist Structural Engr	7.8	8.0	8.0	11,957-14,967	1,419,162	1,434,384
LA-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,613-4,528	210,075	212,425
Office Techn-Gen	0.8	1.0	1.0	3,543-4,440	44,463	46,686
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	14,527-16,501	208,903	208,903
Supvng Architect	1.0	1.0	1.0	11,957-14,967	189,482	189,482
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	91,474	91,474
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,684-7,114	404,761	408,643
Staff Services Analyst-Gen	0.3	-	-	3,640-5,916	-	-
Prog Techn II	1.0	1.0	1.0	3,613-4,528	51,755	51,755
Office Techn-Typing	3.6	5.0	5.0	3,609-4,518	235,200	244,236
Office Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Office Asst-Typing	0.7	1.0	1.0	3,085-4,190	47,957	47,957
SD-Structural-Plan Review:						
Supvng Structural Engr	1.9	2.0	2.0	12,550-15,716	370,684	375,671
Sr Structural Engr	18.4	19.0	19.0	11,392-14,256	3,145,029	3,179,376
SD-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,957-14,967	369,086	369,086
Fire and Life Safety Off II	5.0	5.0	5.0	10,015-12,538	770,247	777,199
Fire and Life Safety Off I	1.0	1.0	1.0	8,717-10,903	110,752	116,294
SD-Access-Plan Review:						
Sr Architect	8.0	8.0	8.0	10,886-13,625	1,241,435	1,262,579
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,550-15,716	202,565	202,565
Dist Structural Engr	7.0	7.0	7.0	11,957-14,967	1,339,002	1,339,002
SD-Structural-Closeout:						
Prog Techn II	4.2	4.0	4.0	3,613-4,528	206,364	208,536
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	14,527-16,501	207,552	207,552
Supvng Structural Engr	1.0	1.0	1.0	12,550-15,716	187,596	192,192
Supvng Architect	1.0	1.0	1.0	11,957-14,967	162,082	170,191
Staff Services Mgr I	1.3	2.0	2.0	6,760-8,398	191,912	196,472
Assoc Govtl Prog Analyst	2.7	2.0	2.0	5,684-7,114	151,324	158,883
Staff Services Analyst-Gen	2.0	3.0	3.0	3,640-5,916	174,348	180,420
Prog Techn II	1.0	1.0	1.0	3,613-4,528	51,826	51,826
Office Techn-Typing	6.0	6.0	6.0	3,609-4,518	306,993	313,989
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
HQ-Codes and Standards-Structural:						
Prin Structural Engr	1.0	1.0	1.0	14,527-16,501	201,612	201,612

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Structural Engr	2.0	2.0	2.0	12,550-15,716	388,156	388,156
Dist Structural Engr	3.6	4.0	4.0	11,957-14,967	745,694	745,694
Prin-Fire and Life Safety	1.0	1.0	1.0	11,939-14,947	182,364	182,364
Constrn Supvr II	1.0	1.0	1.0	10,015-12,539	158,744	158,744
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,684-7,114	318,140	325,502
HQ-Codes and Standards-Access:						
Prin Architect	1.0	1.0	1.0	14,527-16,501	198,012	198,012
Sr Architect	1.4	2.0	2.0	10,886-13,625	286,882	299,660
Staff Services Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	10,015-12,539	158,744	158,744
HQ-High Performance Incentive:						
Supvng Architect	1.0	2.0	2.0	11,957-14,967	297,284	312,151
Sr Mech Engr	1.0	1.0	1.0	10,876-13,610	171,071	172,303
Sr Elec Engr	1.0	1.0	1.0	10,876-13,610	164,586	166,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	78,635	82,567
HQ-Admin-DIST:						
State Architect	1.0	1.0	1.0	14,392-16,829	201,954	201,954
Dep to State Architect	1.0	1.0	1.0	12,980-14,457	165,360	165,360
C.E.A. B	0.2	1.0	1.0	11,435-13,623	137,220	137,220
Staff Services Mgr III	0.8	1.0	1.0	9,022-10,243	108,264	113,676
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	2.5	3.0	3.0	6,760-8,398	296,423	297,601
Graphic Designer III	-	1.0	1.0	5,924-7,417	71,088	74,640
Assoc Govtl Prog Analyst	12.3	13.0	13.0	5,684-7,114	1,025,895	1,052,431
Staff Services Analyst-Gen	0.8	2.0	2.0	3,640-5,916	98,925	103,629
Office Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
HQ-DAEP Admin:						
Sr Architect	1.0	1.0	1.0	10,886-13,625	148,644	156,072
Staff Services Mgr I	0.6	1.0	1.0	6,760-8,398	85,299	89,565
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-7,114	69,060	72,510
Staff Services Analyst-Gen	0.8	-	-	3,640-5,916	-	-
Temporary Help	8.3	10.8	10.8	(1,209,369)	1,509,000	1,509,000
Overtime	-	-	-	(901,309)	1,225,000	1,225,000
Totals, Division of the State Architect	291.4	318.8	318.8	\$40,506,293	\$43,682,330	\$44,308,372
Building Standards Commission:						
Exec Director	0.2	1.0	1.0	13,240-14,746	163,500	163,500
C.E.A. B	1.0	1.0	1.0	11,435-13,623	144,084	144,084
Assoc Architect	0.5	1.0	1.0	9,244-11,567	110,928	116,472
Assoc Constrn Analyst	1.9	2.0	2.0	8,697-12,570	227,651	239,029
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	153,830	161,519
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	69,756	70,992
Admin Special Revolving Fund:						
Supvng Architect ²	0.5	1.0	1.0	11,957-14,967	145,740	153,024
Assoc Architect ²	0.4	2.0	2.0	9,244-11,567	221,856	232,944
Assoc Constrn Analyst	1.0	1.0	1.0	8,697-12,570	137,791	137,791

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Mgr I	1.6	2.0	2.0	6,760-8,398	201,552	201,552
Architectural Assoc	1.6	2.0	2.0	6,407-8,021	173,136	176,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	49,527	52,005
Temporary Help	0.5	-	-	(53,315)	18,000	18,000
Overtime	-	-	-	-	-	-
Totals, Building Standards Commission	14.2	18.0	18.0	\$1,419,588	\$1,902,719	\$1,953,256
Office of Public School Construction:						
Office of Public School Construction:						
Supvng Mgt Auditor	0.8	1.0	1.0	9,472-11,291	132,372	135,164
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,284	122,916
Sr Mgt Auditor	0.7	1.0	1.0	7,790-10,166	118,440	121,992
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,420-9,219	219,334	221,256
Acctg Administrator II-Supvr	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Mgt Auditor	2.3	3.0	3.0	7,098-9,259	297,137	301,397
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Staff Services Mgr I	5.1	6.0	6.0	6,760-8,398	572,143	585,643
Assoc Mgt Auditor	7.0	7.0	7.0	6,264-8,238	691,992	691,992
Sr Acctg Officer-Spec	4.2	4.0	4.0	5,684-7,114	317,532	326,172
Assoc Govtl Prog Analyst	12.3	15.0	15.0	5,684-7,114	1,165,572	1,186,689
Acctg Officer-Spec	0.2	1.0	1.0	4,964-6,213	68,416	71,834
Staff Services Mgt Auditor	-	1.0	1.0	4,214-6,851	50,568	53,100
Staff Services Analyst-Gen	14.0	14.0	14.0	3,640-5,916	862,214	894,626
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	47,810	50,202
Administration:						
Exec Off	0.8	1.0	1.0	12,261-13,662	159,000	159,000
C.E.A. B	0.9	1.0	1.0	11,435-13,623	138,876	138,876
Asst Exec Off	-	1.0	1.0	10,625-11,834	127,500	127,500
Full-Day Kindergarten Facilities Grant Program:						
Staff Services Mgr I	0.6	1.0	1.0	6,760-8,398	86,596	90,928
Assoc Mgt Auditor	2.0	2.0	2.0	6,264-8,238	195,552	197,712
Assoc Govtl Prog Analyst	-	2.0	2.0	5,684-7,114	124,282	130,496
Staff Services Analyst-Gen	1.9	-	-	3,640-5,916	-	-
Temporary Help	5.5	-	-	(488,428)	-	-
Overtime	-	-	-	(758)	-	-
Totals, Office of Public School Construction	64.1	67.0	67.0	\$5,550,289	\$5,709,024	\$5,818,899
Totals, Building Regulation Services	369.7	403.8	403.8	\$47,476,170	\$51,294,073	\$52,080,527
Real Estate Services Division						
RESD Executive Administration:						
Deputy Director	0.8	1.0	1.0	15,392-16,645	192,228	192,228
Exec Asst	1.0	1.0	1.0	4,461-5,583	66,996	66,996
Office Asst-Typing	0.1	-	-	3,085-4,190	-	-
Project Intake:						
Sr Real Estate-Spec	1.0	1.0	1.0	7,205-8,952	107,424	107,424
Assoc Real Estate Ofcr	0.9	1.0	1.0	5,967-7,474	89,688	89,688
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	0.5	-	-	(23,733)	-	-
Totals, RESD Executive Administration	5.3	5.0	5.0	\$535,209	\$541,704	\$541,704
Asset Management Branch:						
Asset Management Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	166,716	166,716
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	164,015	167,947
Asset Enhancement and SPR Sales:						
Asst Chief	1.1	1.0	1.0	9,918-11,526	137,234	138,312
Supvng Real Estate Off	0.5	1.0	1.0	9,022-10,243	115,620	120,678
Assoc Constrn Analyst	2.0	2.0	2.0	8,697-12,570	275,582	275,582
Sr Real Estate-Spec	3.8	4.0	4.0	7,205-8,952	407,526	413,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	81,313	81,313
Portfolio and Asset Management:						
Asst Chief	1.0	1.0	1.0	9,918-11,526	135,749	138,312
Supvng Real Estate Off	1.0	2.0	2.0	9,022-10,243	231,180	236,592
Assoc Constrn Analyst	1.0	2.0	2.0	8,697-12,570	234,972	240,192
Sr Real Estate-Spec	5.3	7.0	7.0	7,205-8,952	705,018	717,700
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	96,376	100,776
Assoc Real Estate Off	2.9	4.0	4.0	5,967-7,474	320,612	332,048
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	65,256	68,520
Local Jurisdiction Reporting Unit:						
Assoc Govtl Prog Analyst	1.4	4.0	4.0	5,684-7,114	287,532	300,216
State-Owned Leasing and Development:						
Supvng Real Estate Off	1.0	1.0	1.0	9,022-10,243	114,624	119,956
Sr Real Estate-Spec	3.0	3.0	3.0	7,205-8,952	313,800	320,472
Assoc Real Estate Off	2.4	4.0	4.0	5,967-7,474	319,842	331,374
Real Estate Off	0.6	1.0	1.0	4,012-6,213	48,144	50,556
RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Assoc Constrn Analyst	2.3	3.0	3.0	8,697-12,570	363,638	374,935
Sr Real Estate Off-Supvry	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Sr Real Estate-Spec	9.5	10.0	10.0	7,205-8,952	989,922	1,018,131
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	98,820	100,776
Staff Real Estate Off	1.6	2.0	2.0	6,243-7,815	155,520	163,296
Assoc Real Estate Off	6.8	8.0	8.0	5,967-7,474	616,145	645,380
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	155,611	159,322
Real Estate Off	1.0	1.0	1.0	4,012-6,213	52,164	54,768
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	56,266	58,696
Office Techn-Typing	4.5	5.0	5.0	3,609-4,518	228,884	240,321
RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	1.0	9,918-11,526	138,312	138,312
Supvng Real Estate Off	2.0	2.0	2.0	9,022-10,243	245,832	245,832
RELPS Planning Activities:						
Facilities Mgr II	2.8	3.0	3.0	9,022-10,243	354,096	359,508
Assoc Constrn Analyst	7.4	8.0	8.0	8,697-12,570	948,504	983,500
Facilities Mgr I	3.3	5.0	5.0	7,420-9,219	511,077	520,038

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Space Planner	8.3	9.0	9.0	6,243-7,815	780,527	804,307
Assoc Space Planner	13.0	17.0	17.0	5,967-7,474	1,306,457	1,359,636
Sr Delineator	1.0	1.0	1.0	4,829-6,046	69,106	69,106
Space Planner	1.0	2.0	2.0	4,012-6,213	101,844	106,932
RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	1.0	9,918-11,526	138,312	138,312
Supvng Real Estate Off	2.4	3.0	3.0	9,022-10,243	339,444	350,268
Assoc Constrn Analyst	-	1.0	1.0	8,697-12,570	104,364	109,584
Sr Real Estate Off-Supvry	-	1.0	1.0	7,420-9,219	89,040	93,492
Sr Real Estate-Spec	12.9	14.0	14.0	7,205-8,952	1,481,152	1,487,292
Staff Real Estate Off	-	1.0	1.0	6,243-7,815	74,916	78,660
Assoc Real Estate Off	2.7	4.0	4.0	5,967-7,474	310,798	321,847
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	156,577	164,191
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	42,337	44,449
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,684-7,114	312,703	324,060
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	63,279	66,140
Temporary Help	1.5	1.6	1.6	(154,290)	52,000	52,000
Overtime	-	-	-	-	16,000	16,000
Totals, Asset Management Branch	134.4	162.6	162.6	\$12,777,562	\$15,029,558	\$15,424,205
Project Management and Development Branch:						
Administration:						
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	117,060
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	196,864	200,418
Assoc Govtl Prog Analyst	13.4	15.0	15.0	5,684-7,114	1,192,733	1,219,662
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	58,600	61,528
Office Techn-Typing	1.9	3.0	3.0	3,609-4,518	134,655	141,384
Office Techn-Gen	0.9	1.0	1.0	3,543-4,440	53,280	53,280
Office Asst-Typing	1.0	2.0	2.0	3,085-4,190	88,224	90,120
Arch, Engrng, and Project Mgmt:						
Capital Outlay Prog Mgr	7.0	7.0	7.0	14,527-16,501	1,444,796	1,451,430
Prin Architect	2.0	2.0	2.0	14,527-16,501	417,806	417,806
Supvng Architect	4.0	4.0	4.0	11,957-14,967	708,204	716,178
Proj Director III	15.4	16.0	16.0	11,957-14,967	2,860,312	2,874,643
Supvng Engr	2.0	2.0	2.0	11,957-14,967	378,964	378,964
Supvng Mech Engr	1.0	1.0	1.0	11,957-14,967	189,482	189,482
Supvng Elec Engr	1.0	1.0	1.0	11,957-14,967	188,592	188,592
Sr Structural Engr	2.0	2.0	2.0	11,392-14,256	349,344	349,344
Sr Civil Engr	5.5	7.0	7.0	10,886-13,625	1,058,005	1,085,478
Sr Architect	10.6	12.0	12.0	10,886-13,625	1,879,659	1,920,941
Proj Director II	33.7	42.0	42.0	10,876-13,610	6,422,197	6,586,944
Sr Mech Engr	3.0	3.0	3.0	10,876-13,610	506,533	507,926
Sr Elec Engr	5.1	6.0	6.0	10,876-13,610	1,020,173	1,027,923
Proj Director I	12.1	14.0	14.0	9,245-11,566	1,733,786	1,800,513
Assoc Elec Engr	1.9	1.0	1.0	9,245-11,566	135,781	140,752

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Architect	4.2	5.0	5.0	9,244-11,567	602,130	625,289
Assoc Constrn Analyst	1.0	1.0	1.0	8,697-12,570	137,791	137,791
Sr Estimator-Bldg Constrn	0.3	1.0	1.0	7,027-8,790	85,728	90,012
Architectural Designer	2.3	3.0	3.0	6,175-8,848	304,460	308,776
Civil Engr	1.0	2.0	2.0	6,175-11,567	211,636	216,552
Mech Engr	2.0	3.0	3.0	6,175-11,567	256,962	269,806
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	9,946-11,293	135,516	135,516
Sr Envirntl Planner	3.5	4.0	4.0	8,180-10,164	466,518	471,546
Architectural Assistant Services:						
Architectural Assoc	0.3	1.0	1.0	6,407-8,021	76,884	80,724
Mech Engrng Techn II	-	1.0	1.0	5,067-6,340	60,804	63,840
Sr Delineator	1.0	1.0	1.0	4,829-6,046	72,552	72,552
Architectural Asst	2.4	3.0	3.0	4,525-6,340	206,460	209,172
Temporary Help	0.7	1.5	1.5	(105,042)	26,000	26,000
Overtime	-	-	-	(62,004)	-	-
Totals, Project Management and Development Branch	146.2	172.5	172.5	\$21,148,079	\$23,778,491	\$24,227,944
Construction Inspection and Management Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	13,837-15,716	198,965	198,965
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	179,604	179,604
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Staff Services Analyst-Gen	0.6	1.0	1.0	3,640-5,916	43,680	45,864
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	43,308	45,468
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	179,604	179,604
Constrn Supvr II	3.0	5.0	5.0	10,015-12,539	732,260	749,426
Constrn Supvr I	5.1	6.0	6.0	8,717-10,903	706,943	732,243
Constrn Insp II	-	2.0	2.0	6,748-8,445	161,952	170,040
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	167,008	175,358
Constrn Supvr II	6.8	8.0	8.0	10,015-12,539	1,145,860	1,168,741
Constrn Supvr I	7.6	13.0	13.0	8,717-10,903	1,452,029	1,516,061
Constrn Insp II	1.0	2.0	2.0	6,748-8,445	178,959	186,360
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	46,035	48,333
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	189,482	189,482
Constrn Supvr II	3.0	3.0	3.0	10,015-12,539	458,042	459,680
Constrn Supvr I	4.6	5.0	5.0	8,717-10,903	600,612	617,572
Constrn Insp II	-	1.0	1.0	6,748-8,445	80,976	85,020
Office Asst-Typing	-	1.0	1.0	3,085-4,190	37,944	39,840
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	177,904	179,604
Constrn Supvr II	2.8	3.0	3.0	10,015-12,539	444,032	450,366
Constrn Supvr I	3.7	7.0	7.0	8,717-10,903	791,191	817,671

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	3.8	0.6	0.6	(646,237)	47,000	47,000
Overtime	-	-	-	(59,459)	117,000	117,000
Totals, Construction Inspection and Management Branch	52.5	68.6	68.6	\$7,055,597	\$8,405,342	\$8,624,254
Totals, Real Estate Services Division	338.4	408.7	408.7	\$41,516,447	\$47,755,095	\$48,818,107
Facilities Management Division						
Administration Statewide:						
Capital Outlay Prog Mgr	0.9	1.0	1.0	14,527-16,501	208,903	208,903
Deputy Director Facility Mgmt	1.2	1.0	1.0	13,574-15,119	174,000	174,000
Supvng Landscape Architect ²	-	1.0	1.0	13,223-15,022	158,676	166,608
Supvng Elec Engr ²	-	1.0	1.0	11,957-14,967	143,484	150,660
Sr Industrial Hygenist	1.0	1.0	1.0	10,118-13,519	129,612	136,092
Asst Chief	2.5	3.0	3.0	9,918-11,526	395,640	401,592
C.E.A. A	1.6	3.0	3.0	9,755-11,807	363,180	363,180
Staff Services Mgr III	2.0	3.0	3.0	9,022-10,243	354,096	359,508
Staff Services Mgr II-Supvry	4.0	6.0	6.0	7,420-9,219	619,074	629,496
Staff Services Mgr I	11.3	15.0	15.0	6,760-8,398	1,402,476	1,436,038
Assistant Industrial Hygienist	1.3	2.0	2.0	6,684-9,128	211,870	217,536
Research Data Spec I	1.0	1.0	1.0	6,555-8,206	84,660	88,890
Assoc Govtl Prog Analyst ²	23.1	30.0	30.0	5,684-7,114	2,309,142	2,371,891
Staff Services Analyst-Gen	6.4	8.0	8.0	3,640-5,916	487,920	505,224
Office Techn-Typing	0.7	2.0	2.0	3,609-4,518	83,976	88,164
Office Asst-Gen	1.0	1.0	1.0	2,985-4,107	49,284	49,284
Alfred Alquist Building-San Jose:						
Staff Services Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Stationary Engr	0.3	1.0	1.0	5,911-7,913	70,932	74,484
Office Techn-Typing	0.8	1.0	1.0	3,609-4,518	43,308	45,468
Attorney General:						
Staff Services Mgr I	0.9	1.0	1.0	6,760-8,398	96,120	96,120
Chief Engr	0.7	1.0	1.0	6,519-8,727	94,884	96,412
Stationary Engr	1.3	2.0	2.0	5,911-7,913	160,560	164,154
Maint Mechanic	1.0	1.0	1.0	5,264-6,662	68,256	71,484
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	49,212	49,212
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	54,524	54,524
Bateson:						
Office Bldg Mgr I	-	1.0	1.0	6,968-8,664	83,616	87,792
Chief Engr II	-	1.0	1.0	6,522-8,332	78,264	82,176
Stationary Engr	-	2.0	2.0	5,911-7,913	141,864	148,968
Assoc Govtl Prog Analyst	-	2.0	2.0	5,684-7,114	136,416	143,232
Electrician I	-	1.0	1.0	5,520-6,983	66,240	69,552
Maint Mechanic	-	1.0	1.0	5,264-6,662	63,168	66,324
Electronics Techn	-	1.0	1.0	4,848-7,051	58,176	61,080
Painter I	-	1.0	1.0	4,786-6,045	57,432	60,300
Custodian Supvr II	-	1.0	1.0	3,851-5,303	46,212	48,528
Custodian Supvr I	-	2.0	2.0	3,557-4,903	85,368	89,640
Groundskeeper	-	3.0	3.0	3,548-4,628	130,914	137,448
Office Techn-Gen	-	1.0	1.0	3,543-4,440	42,516	44,640

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Custodian II	-	1.0	1.0	3,291-4,532	39,492	41,472
Custodian I	-	18.0	18.0	3,135-4,316	694,116	728,892
Board of Equalization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	103,485	108,406
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	99,804	100,776
Chief Engr II	1.0	1.0	1.0	6,522-8,332	108,183	108,183
Chief Engr	1.0	1.0	1.0	6,519-8,727	98,270	101,181
Stationary Engr	3.1	4.0	4.0	5,911-7,913	330,600	341,784
Maint Mechanic	2.3	3.0	3.0	5,264-6,662	197,825	207,108
Custodian Supvr II	0.8	1.0	1.0	3,851-5,303	46,212	48,528
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	2.0	2.0	2.0	3,557-4,903	99,932	103,412
Region I - CalEPA:						
Office Bldg Mgr III	-	1.0	1.0	7,687-9,552	92,244	96,852
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,420-9,219	89,040	93,492
Office Bldg Mgr I	0.2	2.0	2.0	6,968-8,664	168,276	176,682
Staff Services Mgr I	0.1	-	-	6,760-8,398	-	-
Chief Engr II	1.0	2.0	2.0	6,522-8,332	178,248	182,160
Chief Engr	1.6	2.0	2.0	6,519-8,727	164,493	172,660
Stationary Engr	1.5	5.0	5.0	5,911-7,913	360,580	378,620
Electrician II	-	2.0	2.0	5,786-7,322	138,864	145,800
Electrician I	1.8	2.0	2.0	5,520-6,983	150,174	152,640
Plumber I	0.8	1.0	1.0	5,311-6,722	66,392	69,714
Maint Mechanic	2.4	4.0	4.0	5,264-6,662	258,195	271,092
Electronics Techn	-	4.0	4.0	4,848-7,051	232,704	244,320
Painter I	0.6	2.0	2.0	4,786-6,045	114,864	120,600
Supvng Groundskeeper I	-	1.0	1.0	4,376-6,057	52,512	55,140
Bldg Maint Worker	2.4	4.0	4.0	4,167-5,256	209,392	219,003
Custodian Supvr II	1.0	2.0	2.0	3,851-5,303	99,975	103,707
Lead Groundskeeper	-	1.0	1.0	3,851-5,278	46,212	48,528
Custodian Supvr I	3.0	4.0	4.0	3,557-4,903	176,600	185,387
Office Techn-Gen	1.0	2.0	2.0	3,543-4,440	87,156	91,512
Custodian II	-	4.0	4.0	3,291-4,532	157,968	165,888
Custodian I	16.2	60.0	60.0	3,135-4,316	2,362,694	2,475,745
Region II - Caltrans D3:						
Office Bldg Mgr II	0.3	1.0	1.0	7,326-9,098	89,376	93,844
Staff Services Mgr I	0.1	-	-	6,760-8,398	-	-
Chief Engr II	0.5	1.0	1.0	6,522-8,332	79,464	83,376
Stationary Engr	2.0	2.0	2.0	5,911-7,913	150,026	157,474
Maint Mechanic	2.0	2.0	2.0	5,264-6,662	141,336	144,552
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	54,524	54,524
Groundskeeper	0.5	1.0	1.0	3,548-4,628	43,638	45,816
Region II - Caltrans D3:						
Stationary Engr	1.0	1.0	1.0	5,911-7,913	82,338	86,394
Capitol Complex Buildings:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Mgr III	0.6	1.0	1.0	9,022-10,243	119,548	122,521
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	108,360	110,628
Office Bldg Mgr II	-	1.0	1.0	7,326-9,098	87,912	92,304
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	93,539	98,213
Supvr-Bldg Trades	1.0	1.0	1.0	6,580-8,571	84,978	89,226
Chief Engr II	0.7	1.0	1.0	6,522-8,332	81,094	85,086
Chief Engr	1.0	1.0	1.0	6,519-8,727	104,990	104,990
Stationary Engr	5.4	7.0	7.0	5,911-7,913	526,136	547,899
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Electrician I	2.5	3.0	3.0	5,520-6,983	220,812	224,222
Maint Mechanic	3.4	4.0	4.0	5,264-6,662	292,252	298,804
Electronics Techn	2.0	2.0	2.0	4,848-7,051	139,734	142,866
Painter I	0.8	1.0	1.0	4,786-6,045	64,066	67,006
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	56,976	57,852
Office Techn-Typing	0.2	1.0	1.0	3,609-4,518	43,308	45,468
Custodian Supvr I	6.7	8.0	8.0	3,557-4,903	402,995	409,520
Office Techn-Gen	1.2	1.0	1.0	3,543-4,440	42,516	44,640
Capitol Complex Library and Courts Annex:						
Office Bldg Mgr II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Custodian Supvr I	1.9	2.0	2.0	3,557-4,903	106,230	107,877
Capitol Complex Secretary of State and Museum:						
Office Bldg Mgr III	0.2	1.0	1.0	7,687-9,552	99,656	104,640
Staff Services Mgr II-Supvry	0.4	-	-	7,420-9,219	-	-
Chief Engr II	1.0	1.0	1.0	6,522-8,332	101,184	101,184
Stationary Engr	3.7	4.0	4.0	5,911-7,913	332,354	341,326
Maint Mechanic	0.5	1.0	1.0	5,264-6,662	63,957	67,152
Custodian Supvr I	1.4	2.0	2.0	3,557-4,903	94,163	98,154
Central Plant:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Chief Engr II	1.9	2.0	2.0	6,522-8,332	186,447	190,359
Chief Engr	2.0	2.0	2.0	6,519-8,727	208,973	209,980
Stationary Engr	19.8	21.0	21.0	5,911-7,913	1,919,360	1,930,902
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Central Shop:						
Direct Constrn Supvr II	1.0	1.0	1.0	9,622-11,952	143,424	143,424
Supvr-Bldg Trades	3.9	4.0	4.0	6,580-8,571	362,461	367,719
Electrician II	1.0	1.0	1.0	5,786-7,322	79,956	79,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	72,212	75,818
Electrician I	8.8	9.0	9.0	5,520-6,983	668,564	679,838
Plumber I	4.8	5.0	5.0	5,311-6,722	362,124	367,140
Locksmith I	2.0	3.0	3.0	5,282-6,669	203,715	210,144
Maint Mechanic	7.8	10.0	10.0	5,264-6,662	698,343	708,600
Painter Supvr	0.7	1.0	1.0	5,247-6,641	70,388	73,648
Painter I	6.4	7.0	7.0	4,786-6,045	468,846	478,556
Bldg Maint Worker	0.3	1.0	1.0	4,167-5,256	50,004	52,500

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Office Techn-Typing	0.6	1.0	1.0	3,609-4,518	54,216	54,216
Clifford Allenby Building:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,420-9,219	89,040	93,492
Chief Engr II	1.0	1.0	1.0	6,522-8,332	99,114	101,184
Chief Engr	0.6	1.0	1.0	6,519-8,727	85,710	89,933
Stationary Engr	2.0	3.0	3.0	5,911-7,913	223,008	233,948
Electrician I	1.2	2.0	2.0	5,520-6,983	142,012	145,872
Maint Mechanic	2.0	2.0	2.0	5,264-6,662	139,404	142,704
Electronics Techn	1.2	2.0	2.0	4,848-7,051	119,498	125,475
Painter I	1.0	1.0	1.0	4,786-6,045	71,308	71,308
Bldg Maint Worker	0.7	1.0	1.0	4,167-5,256	51,668	54,252
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	58,892	58,892
Office Techn-Typing	0.8	2.0	2.0	3,609-4,518	89,243	93,704
Custodian Supvr I	2.2	3.0	3.0	3,557-4,903	136,307	143,019
Custodian I	12.4	15.0	15.0	3,135-4,316	647,593	672,371
Direct Construction Administration:						
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	153,800	161,491
Direct Constrn Supvr II	-	1.0	1.0	9,622-11,952	115,464	121,236
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Electrician II	1.7	2.0	2.0	5,786-7,322	146,468	153,584
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,684-7,114	228,522	237,628
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	53,811	56,499
Office Techn-Typing	0.4	-	-	3,609-4,518	-	-
Direct Construction Unit-Norwalk:						
Direct Constrn Supvr II	1.0	1.0	1.0	9,622-11,952	127,152	133,512
Direct Constrn Supvr I	1.3	3.0	3.0	7,675-9,610	299,520	308,736
Maint Mechanic	1.1	2.0	2.0	5,264-6,662	136,235	141,888
Staff Services Analyst-Gen	0.9	1.0	1.0	3,640-5,916	59,340	62,304
Office Techn-Typing	0.4	1.0	1.0	3,609-4,518	54,216	54,216
Direct Construction Unit-Sacramento:						
Direct Constrn Supvr II	1.0	1.0	1.0	9,622-11,952	143,424	143,424
Direct Constrn Supvr I	2.3	3.0	3.0	7,675-9,610	312,427	325,244
Supvr-Bldg Trades	0.5	1.0	1.0	6,580-8,571	80,934	84,978
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,684-7,114	156,984	160,560
Maint Mechanic	1.3	2.0	2.0	5,264-6,662	131,333	137,892
Region III-DMV:						
Office Bldg Mgr III	1.0	1.0	1.0	7,687-9,552	114,624	114,624
Supvr-Bldg Trades	1.0	1.0	1.0	6,580-8,571	93,672	93,672
Chief Engr II	1.0	1.0	1.0	6,522-8,332	110,183	110,183
Chief Engr	1.0	1.0	1.0	6,519-8,727	104,990	104,990
Stationary Engr	7.0	11.0	11.0	5,911-7,913	919,146	936,906
Electrician II	1.0	1.0	1.0	5,786-7,322	83,076	83,076
Electrician I	0.7	1.0	1.0	5,520-6,983	66,240	69,552
Plumber I	1.0	1.0	1.0	5,311-6,722	78,628	78,628
Maint Mechanic	2.9	4.0	4.0	5,264-6,662	275,590	281,928
Painter I	2.0	2.0	2.0	4,786-6,045	134,514	140,286

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	49,204	51,082
Custodian Supvr I	3.5	4.0	4.0	3,557-4,903	210,891	213,424
DOJ/Customer Services:						
Office Bldg Mgr III	0.3	1.0	1.0	7,687-9,552	114,624	114,624
Staff Services Mgr II-Supvry	0.3	-	-	7,420-9,219	-	-
Supvr-Bldg Trades	1.0	1.0	1.0	6,580-8,571	93,672	93,672
Chief Engr II	1.0	1.0	1.0	6,522-8,332	110,183	110,183
Chief Engr	1.0	1.0	1.0	6,519-8,727	104,990	104,990
Stationary Engr	8.6	9.0	9.0	5,911-7,913	836,593	840,633
Electrician I	2.0	2.0	2.0	5,520-6,983	152,366	152,640
Plumber I	1.0	1.0	1.0	5,311-6,722	71,052	73,428
Maint Mechanic	3.0	3.0	3.0	5,264-6,662	218,412	218,412
Painter I	2.0	2.0	2.0	4,786-6,045	132,216	132,216
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	53,298	54,216
Custodian Supvr I	3.0	3.0	3.0	3,557-4,903	155,932	158,272
Region IV-East End Complex:						
Office Bldg Mgr III	1.0	1.0	1.0	7,687-9,552	114,624	114,624
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Chief Engr II	2.0	2.0	2.0	6,522-8,332	204,287	208,667
Stationary Engr	9.2	10.0	10.0	5,911-7,913	845,462	864,108
Electrician I	1.0	2.0	2.0	5,520-6,983	142,560	145,872
Maint Mechanic	2.4	3.0	3.0	5,264-6,662	211,422	215,772
Electronics Techn	1.8	2.0	2.0	4,848-7,051	135,300	138,204
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	58,892	58,892
Office Techn-Typing	1.5	2.0	2.0	3,609-4,518	97,524	99,684
Custodian Supvr I	3.3	4.0	4.0	3,557-4,903	205,171	209,581
Groundskeeper	1.8	-	-	3,548-4,628	-	-
Region I-EDD:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,420-9,219	103,364	108,528
Custodian Supvr I	0.8	1.0	1.0	3,557-4,903	45,194	47,456
EDD Solar:						
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	50,810	53,278
Elihu Harris Management Unit:						
Office Bldg Mgr IV	0.2	1.0	1.0	8,833-10,030	126,378	126,378
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,124	110,628
Staff Services Mgr I	0.8	1.0	1.0	6,760-8,398	81,120	85,176
Chief Engr II	-	1.0	1.0	6,522-8,332	78,264	82,176
Chief Engr	-	1.0	1.0	6,519-8,727	78,228	82,140
Stationary Engr	0.9	3.0	3.0	5,911-7,913	212,796	223,452
Maint Mechanic	-	1.0	1.0	5,264-6,662	63,168	66,324
Staff Services Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Office Techn-Typing	0.8	1.0	1.0	3,609-4,518	44,928	47,169
Custodian Supvr I	2.2	4.0	4.0	3,557-4,903	193,376	197,648
Groundskeeper	-	1.0	1.0	3,548-4,628	43,638	45,816
Office Asst-Gen	0.6	1.0	1.0	2,985-4,107	37,459	39,335
LA East Region, Fresno:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Chief Engr II	1.0	1.0	1.0	6,522-8,332	106,183	106,183
Stationary Engr	3.0	5.0	5.0	5,911-7,913	400,594	415,750
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	84,308	85,368
Maint Mechanic	1.5	2.0	2.0	5,264-6,662	135,972	139,128
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	2.0	2.0	2.0	3,557-4,903	108,008	108,008
Groundskeeper	1.8	3.0	3.0	3,548-4,628	145,230	147,408
FTB Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,687-9,552	114,624	114,624
Office Bldg Mgr II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Office Bldg Mgr I	1.0	1.0	1.0	6,968-8,664	98,428	102,424
Supvr-Bldg Trades	0.7	1.0	1.0	6,580-8,571	85,702	89,987
Chief Engr II	1.8	2.0	2.0	6,522-8,332	200,616	202,368
Chief Engr	1.5	2.0	2.0	6,519-8,727	204,752	208,057
Stationary Engr	6.7	10.0	10.0	5,911-7,913	815,916	833,786
Electrician II	1.0	1.0	1.0	5,786-7,322	79,956	79,956
Electrician I	0.8	1.0	1.0	5,520-6,983	66,240	69,552
Maint Mechanic	2.5	3.0	3.0	5,264-6,662	218,412	218,412
Painter I	1.5	2.0	2.0	4,786-6,045	123,540	126,408
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	43,308	45,468
Custodian Supvr I	5.0	5.0	5.0	3,557-4,903	266,638	266,638
Grounds Maintenance-Sacramento:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	108,265	110,467
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	190,585	195,079
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	80,910	84,126
Supvng Groundskeeper II	4.0	4.0	4.0	5,458-7,415	299,138	308,788
Tree Maint Leadworker	1.0	1.0	1.0	4,947-6,244	74,928	74,928
Tree Maint Worker	-	2.0	2.0	4,728-5,695	125,076	127,908
Supvng Groundskeeper I	3.9	4.0	4.0	4,376-6,057	253,592	259,281
Lead Groundskeeper	5.0	6.0	6.0	3,851-5,278	325,395	331,956
Groundskeeper	16.3	26.0	26.0	3,548-4,628	1,208,844	1,246,376
Grounds Maintenance-Services:						
Tree Maint Leadworker	1.0	1.0	1.0	4,947-6,244	74,928	74,928
Tree Maint Worker	2.0	2.0	2.0	4,728-5,695	129,396	132,450
Supvng Groundskeeper I	2.8	3.0	3.0	4,376-6,057	171,714	179,844
Lead Groundskeeper	-	1.0	1.0	3,851-5,278	46,212	48,528
Groundskeeper	8.6	17.0	17.0	3,548-4,628	784,114	816,611
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,911-7,913	95,311	95,311
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,687-9,552	114,624	114,624
Chief Engr II	0.3	1.0	1.0	6,522-8,332	78,264	82,176
Stationary Engr	2.1	3.0	3.0	5,911-7,913	229,996	237,128
Maint Mechanic	1.0	1.0	1.0	5,264-6,662	67,704	70,956
Painter I	1.0	1.0	1.0	4,786-6,045	63,061	65,875

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Office Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Custodian Supvr I	2.0	2.0	2.0	3,557-4,903	99,905	102,176
LA Caltrans:						
Office Bldg Mgr III	1.0	1.0	1.0	7,687-9,552	114,624	114,624
Office Bldg Mgr I	0.4	1.0	1.0	6,968-8,664	85,356	89,622
Chief Engr II	-	1.0	1.0	6,522-8,332	78,264	82,176
Stationary Engr	4.0	5.0	5.0	5,911-7,913	413,582	424,958
Electrician I	1.5	2.0	2.0	5,520-6,983	142,014	146,162
Maint Mechanic	1.9	2.0	2.0	5,264-6,662	129,768	136,224
Painter I	-	1.0	1.0	4,786-6,045	57,432	60,300
Custodian Supvr II	0.6	1.0	1.0	3,851-5,303	46,212	48,528
Office Techn-Typing	0.7	1.0	1.0	3,609-4,518	43,308	45,468
Custodian Supvr I	1.4	3.0	3.0	3,557-4,903	142,589	146,996
Groundskeeper	0.6	2.0	2.0	3,548-4,628	99,671	101,592
LA Caltrans TMC:						
Chief Engr II	0.9	1.0	1.0	6,522-8,332	78,264	82,176
Stationary Engr	2.0	1.0	1.0	5,911-7,913	95,311	95,311
Maint Mechanic	1.0	1.0	1.0	5,264-6,662	72,804	72,804
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	53,484	53,484
Region II-Marysville:						
Chief Engr II	1.0	1.0	1.0	6,522-8,332	108,983	108,983
Stationary Engr	1.0	1.0	1.0	5,911-7,913	85,026	87,470
Custodian Supvr I	0.7	1.0	1.0	3,557-4,903	43,752	45,942
Custodian II	0.8	1.0	1.0	3,291-4,532	41,154	43,214
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Chief Engr II	1.0	1.0	1.0	6,522-8,332	101,184	101,184
Stationary Engr	3.0	3.0	3.0	5,911-7,913	278,162	278,162
Maint Mechanic	0.8	1.0	1.0	5,264-6,662	63,168	66,324
Office Techn-Typing	1.0	2.0	2.0	3,609-4,518	97,524	99,684
Custodian Supvr I	2.0	2.0	2.0	3,557-4,457	108,008	108,008
Groundskeeper	4.0	4.0	4.0	3,548-4,628	203,184	203,184
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	0.8	1.0	1.0	7,687-9,552	92,244	96,852
Chief Engr II	1.0	1.0	1.0	6,522-8,332	101,152	101,184
Stationary Engr	1.5	4.0	4.0	5,911-7,913	332,149	339,253
Electrician I	-	1.0	1.0	5,520-6,983	66,240	69,552
Painter I	1.0	1.0	1.0	4,786-6,045	71,308	71,308
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	1.2	3.0	3.0	3,557-4,903	140,070	144,351
Region I-Office Building 10:						
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	46,503	48,828
Region II - Office Building 8 and 9:						
Stationary Engr	1.6	2.0	2.0	5,911-7,913	157,984	163,649
Maint Mechanic	1.9	2.0	2.0	5,264-6,662	140,232	143,496
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	53,484	53,484

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Orange County Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Chief Engr II	1.0	1.0	1.0	6,522-8,332	108,183	108,183
Chief Engr	1.0	1.0	1.0	6,519-8,727	84,024	88,162
Stationary Engr	2.2	4.0	4.0	5,911-7,913	307,540	318,488
Maint Mechanic	1.0	1.0	1.0	5,264-6,662	72,804	72,804
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	57,216	57,216
Project and Construction Management:						
Supvng Engr	1.0	1.0	1.0	11,957-14,967	186,609	189,482
Sr Landscape Architect	-	1.0	1.0	10,886-13,625	130,632	137,160
Sr Civil Engr	1.0	1.0	1.0	10,886-13,625	145,224	152,484
Sr Architect	1.0	1.0	1.0	10,886-13,625	168,857	172,246
Sr Mech Engr	0.8	1.0	1.0	10,876-13,610	155,465	163,243
Sr Elec Engr	0.9	1.0	1.0	10,876-13,610	164,400	172,444
Assoc Landscape Architect Spec	1.0	1.0	1.0	9,244-11,567	142,968	142,968
Assoc Constrn Analyst	1.0	1.0	1.0	8,697-12,570	124,619	130,847
Staff Services Mgr II-Mgrl	0.7	1.0	1.0	8,215-9,331	102,279	107,391
Staff Services Mgr I	0.8	1.0	1.0	6,760-8,398	91,884	96,480
Mech Engr	1.0	2.0	2.0	6,175-11,567	201,240	204,948
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	68,208	71,616
Staff Services Analyst-Gen	1.2	2.0	2.0	3,640-5,916	132,520	135,600
Office Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Redding:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	87,306	91,674
Stationary Engr	2.0	2.0	2.0	5,911-7,913	182,851	182,851
Bldg Maint Worker	1.0	1.0	1.0	4,167-5,256	57,636	57,636
Office Techn-Typing	0.7	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	53,484	53,484
Groundskeeper	2.0	3.0	3.0	3,548-4,628	138,072	142,428
Region I-Sacramento Buildings:						
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	57,852	57,852
Office Techn-Typing	0.3	1.0	1.0	3,609-4,518	44,028	46,224
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	45,381	47,652
Office Asst-Typing	0.4	1.0	1.0	3,085-4,190	37,944	39,840
Office Asst-Gen	0.6	1.0	1.0	2,985-4,107	36,714	38,550
Region II-Downtown Buildings:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	106,917	110,022
Office Bldg Mgr I	1.0	1.0	1.0	6,968-8,664	103,968	103,968
Chief Engr	1.0	1.0	1.0	6,519-8,727	96,301	96,420
Stationary Engr	2.0	2.0	2.0	5,911-7,913	187,135	187,168
Maint Mechanic	1.9	2.0	2.0	5,264-6,662	137,287	140,508
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	47,736	50,124
Custodian Supvr I	2.0	2.0	2.0	3,557-4,903	100,758	103,020
Region I-Resources:						
Office Bldg Mgr IV	1.0	1.0	1.0	8,833-10,030	120,360	120,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,420-9,219	221,256	221,256

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Mgr I	0.8	1.0	1.0	6,760-8,398	81,120	85,176
Chief Engr II	1.7	2.0	2.0	6,522-8,332	202,689	207,358
Chief Engr	2.4	3.0	3.0	6,519-8,727	299,511	302,591
Stationary Engr	10.1	11.0	11.0	5,911-7,913	900,730	932,044
Electrician I	2.0	2.0	2.0	5,520-6,983	159,842	160,116
Maint Mechanic	3.5	4.0	4.0	5,264-6,662	273,596	284,116
Electronics Techn	3.2	4.0	4.0	4,848-7,051	280,419	286,731
Painter I	1.0	1.0	1.0	4,786-6,045	69,228	69,228
Bldg Maint Worker	3.0	4.0	4.0	4,167-5,256	206,475	216,779
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	58,892	58,892
Office Techn-Typing	1.9	2.0	2.0	3,609-4,518	93,223	97,880
Custodian Supvr I	3.5	5.0	5.0	3,557-4,903	236,447	245,445
Custodian II	-	1.0	1.0	3,291-4,532	39,492	41,472
Custodian I	27.4	36.0	36.0	3,135-4,316	1,530,453	1,587,447
Richard's Blvd Office Complex:						
Chief Engr II	1.8	3.0	3.0	6,522-8,332	277,386	284,132
Chief Engr	1.0	1.0	1.0	6,519-8,727	97,947	101,181
Stationary Engr	0.9	6.0	6.0	5,911-7,913	476,711	491,231
Electrician II	-	1.0	1.0	5,786-7,322	69,432	72,900
Assoc Govtl Prog Analyst	0.2	2.0	2.0	5,684-7,114	137,268	144,126
Electrician I	-	2.0	2.0	5,520-6,983	132,480	139,104
Plumber I	-	1.0	1.0	5,311-6,722	63,732	66,924
Maint Mechanic	-	1.0	1.0	5,264-6,662	63,168	66,324
Electronics Techn	0.4	4.0	4.0	4,848-7,051	239,419	251,375
Painter I	-	2.0	2.0	4,786-6,045	114,864	120,600
Tree Maint Worker	-	2.0	2.0	4,728-5,695	113,472	119,136
Bldg Maint Worker	-	1.0	1.0	4,167-5,256	50,004	52,500
Lead Groundskeeper	-	1.0	1.0	3,851-5,278	46,212	48,528
Custodian Supvr I	0.4	4.0	4.0	3,557-4,903	173,732	182,378
Groundskeeper	-	6.0	6.0	3,548-4,628	261,828	274,896
Custodian II	-	6.0	6.0	3,291-4,532	236,952	248,832
Custodian I	2.3	52.0	52.0	3,135-4,316	2,065,143	2,157,463
Riverside Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,687-9,552	114,624	114,624
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Chief Engr II	1.0	1.0	1.0	6,522-8,332	104,990	110,183
Chief Engr	1.0	1.0	1.0	6,519-8,727	96,396	96,420
Stationary Engr	5.6	6.0	6.0	5,911-7,913	544,620	549,004
Maint Mechanic	1.0	1.0	1.0	5,264-6,662	71,226	72,804
Lead Groundskeeper	0.7	1.0	1.0	3,851-5,278	46,212	48,528
Office Techn-Typing	-	1.0	1.0	3,609-4,518	43,308	45,468
Custodian Supvr I	2.0	2.0	2.0	3,557-4,903	108,008	108,008
Groundskeeper	2.5	3.0	3.0	3,548-4,628	151,710	152,388
Ronald M. George Building-San Francisco:						
Office Bldg Mgr III	0.7	1.0	1.0	7,687-9,552	95,316	100,084
Staff Services Mgr II-Suprvy	0.1	-	-	7,420-9,219	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Mgr I	0.3	1.0	1.0	6,760-8,398	81,120	85,176
Chief Engr II	-	1.0	1.0	6,522-8,332	78,264	82,176
Electrician I	1.0	1.0	1.0	5,520-6,983	80,136	80,136
Painter I	1.9	2.0	2.0	4,786-6,045	138,786	141,744
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	52,512	52,512
Staff Services Analyst-Gen	0.4	1.0	1.0	3,640-5,916	57,892	60,784
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	45,846	48,134
Custodian Supvr I	2.0	4.0	4.0	3,557-4,903	193,376	197,648
Groundskeeper	0.2	3.0	3.0	3,548-4,628	130,914	137,448
Office Asst-Typing	0.7	1.0	1.0	3,085-4,190	41,488	43,564
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	0.7	1.0	1.0	8,833-10,030	99,823	104,818
Office Bldg Mgr III	0.7	1.0	1.0	7,687-9,552	108,484	113,160
Staff Services Mgr I	0.3	1.0	1.0	6,760-8,398	81,120	85,176
Chief Engr II	1.0	1.0	1.0	6,522-8,332	104,491	106,175
Chief Engr	0.4	1.0	1.0	6,519-8,727	98,378	101,166
Stationary Engr	3.9	4.0	4.0	5,911-7,913	340,379	344,583
Electrician I	2.0	2.0	2.0	5,520-6,983	147,902	151,270
Maint Mechanic	1.0	2.0	2.0	5,264-6,662	135,972	139,128
Painter I	1.0	1.0	1.0	4,786-6,045	66,108	66,108
Carpenter I	-	1.0	1.0	4,786-6,045	57,432	60,300
Bldg Maint Worker	1.0	1.0	1.0	4,167-5,256	57,636	57,636
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	51,364	53,930
Staff Services Analyst-Gen	0.3	1.0	1.0	3,640-5,916	50,628	53,160
Office Techn-Typing	0.8	1.0	1.0	3,609-4,518	53,980	54,216
Custodian Supvr I	2.8	3.0	3.0	3,557-4,903	156,830	159,270
Groundskeeper	1.3	2.0	2.0	3,548-4,628	101,592	101,592
Office Asst-Typing	0.2	1.0	1.0	3,085-4,190	37,944	39,840
San Bernardino-Management Unit:						
Chief Engr II	0.3	1.0	1.0	6,522-8,332	97,584	102,406
Stationary Engr	1.8	2.0	2.0	5,911-7,913	162,789	166,341
Custodian Supvr II	1.0	1.0	1.0	3,851-5,303	58,892	58,892
Custodian Supvr I	1.8	2.0	2.0	3,557-4,903	101,148	105,180
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	7,326-9,098	109,176	109,176
Chief Engr II	1.0	1.0	1.0	6,522-8,332	106,020	108,167
Stationary Engr	3.0	3.0	3.0	5,911-7,913	278,162	278,162
Maint Mechanic	2.0	2.0	2.0	5,264-6,662	145,608	145,608
Lead Groundskeeper	1.0	1.0	1.0	3,851-5,278	57,756	57,756
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	50,751	53,028
Custodian Supvr I	0.6	1.0	1.0	3,557-4,903	53,484	53,484
Groundskeeper	3.0	4.0	4.0	3,548-4,628	196,026	198,204
San Diego-Management Unit:						
Office Bldg Mgr II	-	1.0	1.0	7,326-9,098	87,912	92,304
Chief Engr II	0.1	1.0	1.0	6,522-8,332	78,264	82,176
Stationary Engr	-	2.0	2.0	5,911-7,913	141,864	148,968

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-7,114	68,208	71,616
Custodian Supvr I	-	1.0	1.0	3,557-4,903	42,684	44,820
San Diego-Management Unit:						
Stationary Engr	1.6	2.0	2.0	5,911-7,913	181,651	181,651
San Francisco Public Utilities Commission						
Office Bldg Mgr III	0.2	1.0	1.0	7,687-9,552	107,138	112,496
Staff Services Mgr II-Supvry	0.5	-	-	7,420-9,219	-	-
Electrician I	-	1.0	1.0	5,520-6,983	66,240	69,552
Office Techn-Typing	-	1.0	1.0	3,609-4,518	43,488	45,657
Custodian Supvr I	-	2.0	2.0	3,557-4,903	85,368	89,640
Santa Ana:						
Custodian Supvr I	3.0	3.0	3.0	3,557-4,903	171,532	171,532
Santa Rosa-Management Unit:						
Office Bldg Mgr II	0.2	1.0	1.0	7,326-9,098	93,461	98,132
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	1.0	1.0	1.0	3,557-4,903	53,484	53,484
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	7,326-9,098	95,766	100,557
Chief Engr II	1.0	1.0	1.0	6,522-8,332	111,982	111,982
Stationary Engr	2.7	3.0	3.0	5,911-7,913	264,762	268,655
Maint Mechanic	-	3.0	3.0	5,264-6,662	189,504	198,972
Lead Groundskeeper	1.0	1.0	1.0	3,851-5,278	50,548	53,072
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	0.4	1.0	1.0	3,557-4,903	43,396	45,568
Groundskeeper	1.7	2.0	2.0	3,548-4,628	100,662	103,026
Custodian II	0.4	1.0	1.0	3,291-4,532	39,492	41,472
Suburban Region Administration:						
Office Bldg Mgr III	0.4	1.0	1.0	7,687-9,552	114,618	114,624
Chief Engr II	1.0	1.0	1.0	6,522-8,332	108,183	108,183
Chief Engr	0.7	1.0	1.0	6,519-8,727	93,060	97,596
Stationary Engr	7.2	8.0	8.0	5,911-7,913	692,939	700,331
Electrician II	0.5	1.0	1.0	5,786-7,322	79,956	79,956
Maint Mechanic	1.9	2.0	2.0	5,264-6,662	145,608	145,608
Custodian Supvr I	3.0	3.0	3.0	3,557-4,903	161,423	161,492
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	8,833-10,030	120,360	120,360
Office Bldg Mgr III	0.5	1.0	1.0	7,687-9,552	105,990	111,291
Chief Engr II	1.0	1.0	1.0	6,522-8,332	103,085	108,183
Chief Engr	1.0	1.0	1.0	6,519-8,727	104,990	104,990
Stationary Engr	5.0	5.0	5.0	5,911-7,913	448,430	456,956
Electrician I	1.0	1.0	1.0	5,520-6,983	76,320	76,320
Maint Mechanic	1.8	2.0	2.0	5,264-6,662	143,767	145,608
Painter I	1.0	1.0	1.0	4,786-6,045	66,108	66,108
Custodian Supvr II	1.1	1.0	1.0	3,851-5,303	57,852	57,852
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Custodian Supvr I	1.4	2.0	2.0	3,557-4,903	96,168	98,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Groundskeeper	1.0	1.0	1.0	3,548-4,628	50,796	50,796
Custodian	760.0	913.9	913.9	(34,861,319)	28,916,000	28,916,000
Temporary Help	43.1	10.3	10.3	(3,165,762)	763,000	763,000
Overtime	-	-	-	(1,416,189)	775,000	775,000
Totals, Facilities Management Division	1,516.5	2,024.2	2,024.2	\$92,999,074	\$104,895,310	\$106,890,830
Statewide Support Services						
Interagency Support Division Admin:						
Dep Director	1.0	1.0	1.0	13,574-15,119	179,652	179,652
Staff Services Mgr I	1.5	2.0	2.0	6,760-8,398	165,282	173,547
Totals, Interagency Support Division Admin	2.5	3.0	3.0	\$327,299	\$344,934	\$353,199
Contracted Human Resources Services:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,420-9,219	109,826	110,628
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	89,565	94,047
Assoc Personnel Analyst	4.2	5.0	5.0	5,684-7,114	388,214	399,080
Pers Spec	1.8	2.0	2.0	3,799-6,116	103,938	109,134
Temporary Help	0.7	-	-	(60,102)	98,000	98,000
Overtime	-	-	-	(2,691)	-	-
Totals, Contracted Human Resources Services	8.5	9.0	9.0	\$665,873	\$789,543	\$810,889
Contracted Fiscal Services:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Acctg Administrator III	2.0	2.0	2.0	9,022-10,243	245,516	245,832
Acctg Administrator II	3.4	4.0	4.0	7,420-9,219	404,736	413,912
Acctg Administrator I-Supvr	8.1	9.0	9.0	6,760-8,398	856,705	874,989
Staff Services Mgr I	1.8	2.0	2.0	6,760-8,398	185,800	195,088
Acctg Administrator I-Spec	6.4	8.0	8.0	6,243-7,815	700,852	716,081
Assoc Acctg Analyst	13.3	15.0	15.0	5,967-7,474	1,244,149	1,278,995
Sr Acctg Officer-Spec	11.7	14.0	14.0	5,684-7,114	1,072,728	1,113,266
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,684-7,114	426,630	447,942
Assoc Budget Analyst	2.0	2.0	2.0	5,684-7,114	150,374	153,620
Acctg Officer-Spec	17.6	24.0	24.0	4,964-6,213	1,499,556	1,570,870
Accountant Trainee	11.5	16.0	16.0	4,187-4,992	830,645	869,246
Staff Services Analyst-Gen	0.5	1.0	1.0	3,640-5,916	57,420	60,288
Acctg Techn	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Temporary Help	0.4	-	-	(33,250)	59,000	59,000
Overtime	-	-	-	(28,259)	28,000	28,000
Totals, Contracted Fiscal Services	86.5	105.0	105.0	\$6,703,403	\$7,957,075	\$8,222,093
Telework Compliance Unit:						
C.E.A. A	0.8	-	-	9,755-11,807	-	-
Info Tech Spec II	1.0	-	-	8,130-10,893	-	-
Staff Services Mgr I	1.4	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	3.3	-	-	5,684-7,114	-	-
Temporary Help	0.1	-	-	(11,868)	-	-
Totals, Telework Compliance Unit:	6.6	-	-	\$645,120	-	-
Office of Sustainability:						
Energy Savings Unit:						
Proj Director III	1.0	1.0	1.0	11,957-14,967	189,482	189,482

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Proj Director II	2.7	4.0	4.0	10,876-13,610	597,031	618,273
Proj Director I	1.3	-	-	9,245-11,566	-	-
Clean Energy Unit:						
Proj Director III	1.0	1.0	1.0	11,957-14,967	189,482	189,482
Proj Director II	2.0	2.0	2.0	10,876-13,610	313,718	322,164
Proj Director I	2.0	3.0	3.0	9,245-11,566	396,158	401,702
Transportation Unit:						
Proj Director II	1.0	1.0	1.0	10,876-13,610	158,070	162,624
C.E.A. A	1.0	1.0	1.0	9,755-11,807	136,932	136,932
Proj Director I	2.0	2.0	2.0	9,245-11,566	262,614	268,806
Assoc Constrn Analyst	1.7	2.0	2.0	8,697-12,570	206,476	216,804
Temporary Help	2.1	-	-	(265,782)	174,000	174,000
Totals, Office of Sustainability	17.8	17.0	17.0	\$2,543,358	\$2,623,963	\$2,680,269
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	16,578-17,074	204,888	204,888
C.E.A. A	1.0	1.0	1.0	9,755-11,807	129,060	129,060
Staff Services Mgr II-Supvry	0.3	1.0	1.0	7,420-9,219	107,420	110,628
Staff Services Mgr I	1.7	2.0	2.0	6,760-8,398	176,816	184,656
Research Data Spec I	0.6	1.0	1.0	6,555-8,206	78,660	82,596
Assoc Govtl Prog Analyst	6.6	8.0	8.0	5,684-7,114	613,564	627,560
Staff Services Analyst-Gen	1.7	2.0	2.0	3,640-5,916	116,020	121,816
Office Techn-Typing	0.7	2.0	2.0	3,609-4,518	86,616	90,936
Policy, Training, and Customer Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,857	142,284	142,284
Info Tech Supvr II	1.6	2.0	2.0	8,016-10,741	256,536	257,784
Staff Services Mgr II-Supvry	1.5	2.0	2.0	7,420-9,219	199,668	204,120
Research Data Spec II	0.1	1.0	1.0	7,201-9,013	86,412	90,732
Staff Services Mgr I	5.7	7.0	7.0	6,760-8,398	664,458	677,530
Research Data Spec I	2.6	3.0	3.0	6,555-8,206	257,014	264,937
Info Tech Spec I	7.0	9.0	9.0	6,139-9,932	1,023,764	1,029,072
Assoc Govtl Prog Analyst	13.4	18.0	18.0	5,684-7,114	1,372,396	1,411,450
Assoc Materials Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Engineering Branch:						
Stds and Quality Control Mgr	0.5	1.0	1.0	13,223-15,022	158,676	166,608
Sr Procurement Engr	5.0	5.0	5.0	10,886-13,625	788,024	803,800
Assoc Procurement Engr	12.7	13.0	13.0	9,245-11,566	1,704,542	1,733,736
Research Data Spec II	0.9	1.0	1.0	7,201-9,013	103,159	103,159
Asst Procurement Engr	0.7	1.0	1.0	7,071-8,848	87,684	92,068
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Strategic Sourcing and Acquisitions:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	164,544	164,544
Pgrm Mgr III	0.9	1.0	1.0	10,474-11,887	139,879	142,460
Info Tech Mgr I	3.2	4.0	4.0	8,849-11,857	532,809	538,344
Pharmaceutical Prog Consultant	1.0	1.0	1.0	8,578-11,809	163,629	165,609

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Supvr II	6.3	7.0	7.0	8,016-10,741	816,600	832,480
Pgrm Mgr I	2.0	4.0	4.0	7,911-9,844	409,279	427,392
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	7,442-10,765	130,397	135,716
Staff Services Mgr II-Supvry	1.3	1.0	1.0	7,420-9,219	110,628	110,628
Health Prog Mgr II	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	108,156	108,156
Health Prog Spec II	1.0	1.0	1.0	6,858-8,584	103,008	103,008
Staff Services Mgr I	3.6	5.0	5.0	6,760-8,398	439,166	461,122
Health Prog Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Health Prog Spec I	3.7	4.0	4.0	6,243-7,815	360,656	364,624
Info Tech Spec I	20.4	21.0	21.0	6,139-9,932	2,299,436	2,325,694
Assoc Govtl Prog Analyst	22.1	34.0	34.0	5,684-7,114	2,599,841	2,679,185
Assoc Materials Analyst	8.0	8.0	8.0	5,684-7,114	665,784	669,192
Info Tech Assoc	3.0	5.0	5.0	4,651-8,238	327,186	339,062
Staff Services Analyst-Gen	1.9	2.0	2.0	3,640-5,916	119,868	125,856
Office Techn-Typing	2.0	2.0	2.0	3,609-4,518	108,432	108,432
Mgt Services Techn	0.6	2.0	2.0	3,353-4,743	88,768	93,212
OSDS/Outreach:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	160,152	160,152
Staff Services Mgr II-Supvry	2.7	3.0	3.0	7,420-9,219	296,908	306,230
Staff Services Mgr I	5.7	9.0	9.0	6,760-8,398	803,510	830,718
Research Data Spec I	0.8	1.0	1.0	6,555-8,206	78,660	82,596
Graphic Designer III	1.0	1.0	1.0	5,924-7,417	89,004	89,004
Assoc Govtl Prog Analyst ¹	21.7	40.0	39.0	5,684-7,114	2,915,874	2,949,238
Assoc Small Business Officer	1.8	1.0	1.0	5,684-7,114	85,368	85,368
Staff Services Analyst-Gen	0.5	1.0	1.0	3,640-5,916	43,680	45,864
Office Techn-Typing	1.8	2.0	2.0	3,609-4,518	99,504	101,763
Mgt Services Techn	0.2	1.0	1.0	3,353-4,743	40,236	42,252
Temporary Help	13.3	1.3	1.3	(1,188,153)	312,000	312,000
Overtime	-	-	-	(21,729)	160,000	160,000
Totals, Procurement Division	205.8	253.3	252.3	\$20,000,859	\$23,676,239	\$24,134,937
Office of Fleet Administration:						
Administration:						
C.E.A. A	0.5	1.0	1.0	9,755-11,807	117,060	117,060
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	2.5	3.0	3.0	6,760-8,398	273,943	282,601
Assoc Govtl Prog Analyst	4.3	6.0	6.0	5,684-7,114	460,450	473,038
Staff Services Analyst-Gen	2.2	2.0	2.0	3,640-5,916	108,960	114,408
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	43,308	45,468
State Fleet Asset Management:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	119,956	122,916
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,420-9,219	89,040	93,492
Staff Services Mgr I	1.9	3.0	3.0	6,760-8,398	264,934	278,178
Research Data Spec I	0.3	1.0	1.0	6,555-8,206	78,660	82,596
Research Data Analyst II	1.0	1.0	1.0	6,265-7,848	80,581	84,609
Assoc Govtl Prog Analyst	4.7	9.0	9.0	5,684-7,114	663,456	688,074

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Research Data Analyst I	0.4	1.0	1.0	4,213-6,524	50,556	53,088
Region I:						
Sr Insp-Auto Equipt	0.7	1.0	1.0	5,844-7,263	87,156	87,156
Insp-Auto Equipt	6.0	6.0	6.0	5,247-6,641	471,416	477,730
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,844-7,263	87,156	87,156
Insp-Auto Equipt	6.0	6.0	6.0	5,247-6,641	478,152	478,152
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,844-7,263	87,156	87,156
Insp-Auto Equipt	4.4	5.0	5.0	5,247-6,641	369,196	375,692
Statewide Travel Program:						
Staff Services Mgr III	0.5	1.0	1.0	9,022-10,243	116,976	121,374
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	3.0	3.0	3.0	6,760-8,398	283,625	292,772
Assoc Govtl Prog Analyst	9.0	10.0	10.0	5,684-7,114	761,770	782,767
Staff Services Analyst-Gen	0.5	1.0	1.0	3,640-5,916	63,303	66,474
Parking:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	99,966	100,776
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,684-7,114	410,557	418,277
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	60,288	63,303
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	48,880	51,330
Capitol Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	3,626-4,141	45,684	47,964
Auto Pool Attendant III	-	1.0	1.0	3,502-4,353	42,024	44,124
Auto Pool Attendant I	2.7	5.0	5.0	3,347-3,808	207,855	215,952
State Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	95,595	100,376
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,684-7,114	140,676	147,702
Transit Storage:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,420-9,219	94,694	99,426
Warehouse Mgr I	1.0	1.0	1.0	4,921-6,686	73,092	73,092
Materials and Stores Spec	0.8	1.0	1.0	3,762-5,151	55,429	56,364
Warehouse Worker	1.7	2.0	2.0	3,762-4,697	97,241	100,920
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,684-7,114	170,736	170,736
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	44,388	46,602
Garage Operations-Administration:						
Staff Services Mgr III	0.7	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,420-9,219	93,539	98,213
Staff Services Mgr I	1.5	2.0	2.0	6,760-8,398	193,782	198,432
Assoc Govtl Prog Analyst	6.7	7.0	7.0	5,684-7,114	583,899	591,115
Staff Services Analyst-Gen	3.0	3.0	3.0	3,640-5,916	181,193	184,954
Office Techn-Typing	1.7	2.0	2.0	3,609-4,518	99,258	102,151
Mgt Services Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Acquisition/Disposition Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	43,848	46,035
Temporary Help	2.1	1.4	1.4	(200,307)	179,000	179,000
Overtime	-	-	-	(33,885)	76,000	76,000
Totals, Office of Fleet Administration	96.4	115.4	115.4	\$7,661,436	\$8,992,294	\$9,202,661
Office of State Publishing:						
State Printer:						
State Printer	0.3	1.0	1.0	11,350-13,433	136,200	136,200
C.E.A. A	0.2	1.0	1.0	9,755-11,807	132,288	132,288
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	195,470	199,742
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,684-7,114	168,258	170,508
Graphic Design:						
Graphic Designer III	2.0	2.0	2.0	5,924-7,417	178,008	178,008
Graphic Designer II	-	1.0	1.0	5,025-6,291	60,300	63,312
Graphic Design:						
Printing Process-Operations Planner	0.6	2.0	2.0	5,176-7,050	124,224	130,440
Graphic Design:						
Printing Process-Operations Planner	13.7	17.0	17.0	5,176-7,050	1,298,101	1,321,354
Printing Operations Asst	-	1.0	1.0	4,311-5,331	51,732	54,324
Administration:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	9,473-10,755	129,060	129,060
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Staff Services Mgr I	3.1	4.0	4.0	6,760-8,398	384,800	388,924
Assoc Industrial Hygienist	1.0	1.0	1.0	6,684-9,128	109,536	109,536
Assoc Govtl Prog Analyst	9.7	12.0	12.0	5,684-7,114	934,115	958,945
Staff Services Analyst-Gen	1.8	2.0	2.0	3,640-5,916	125,014	131,262
Mgt Services Techn	2.6	3.0	3.0	3,353-4,743	153,558	156,436
Interagency Mail Messenger:						
Materials and Stores Supvr	1.0	1.0	1.0	4,167-5,768	63,072	63,072
Interagency Mail Messenger	5.1	7.0	7.0	3,281-4,107	312,726	323,436
Office Asst-Gen	1.0	1.0	1.0	2,985-4,107	49,284	49,284
Production Mgr-Tech Sup and Planning						
Printing Mech Supt	1.0	1.0	1.0	6,853-8,509	94,452	99,178
Printing Process and Operations Supvr	1.0	1.0	1.0	6,405-7,962	95,544	95,544
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,684-7,114	166,874	170,326
Production and Planning:						
Program Mgr-Printing Svcs	-	1.0	1.0	9,473-10,755	118,416	124,334
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Mgt Services Techn	0.3	1.0	1.0	3,353-4,743	56,916	56,916
Plant and Equipment Maintenance-Days:						
Printing Plant Machinist	1.0	2.0	2.0	6,502-6,699	158,412	160,776
Electrician II	1.0	1.0	1.0	5,786-7,322	79,956	79,956
Plant and Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.0	1.0	1.0	6,502-6,699	86,819	86,819

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Electrician II	0.1	1.0	1.0	5,786-7,322	72,841	76,324
Plant and Equipment Maintenance-Nights:						
Printing Plant Machinist	0.8	1.0	1.0	6,502-6,699	88,427	88,427
Digital Print and Mailing Svcs:						
Pgrm Mgr Printing Svcs	-	1.0	1.0	9,473-10,755	113,676	119,364
Printing Plant Supt	1.0	1.0	1.0	7,098-8,818	105,816	105,816
Assoc Printing Plant Supt	3.0	3.0	3.0	6,295-7,820	268,193	272,021
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Mailing Mach Opr II	2.2	2.0	2.0	3,765-4,706	109,311	112,910
Staff Services Analyst-Gen	0.9	1.0	1.0	3,640-5,916	58,515	59,196
Office Techn-Typing	0.4	1.0	1.0	3,609-4,518	54,216	54,216
Mgt Services Techn	1.0	1.0	1.0	3,353-4,743	56,916	56,916
Mailing Mach Opr I	1.0	1.0	1.0	3,281-4,444	44,742	46,934
Digital Mass Mail - Nights:						
Mailing Mach Opr II	7.4	10.0	10.0	3,765-4,706	489,365	513,680
Mailing Mach Opr I	3.4	5.0	5.0	3,281-4,444	221,118	232,078
Electronic Pre-Press:						
Print Plant Supt	1.0	1.0	1.0	7,098-8,818	105,816	105,816
Assoc Printing Plant Supt	1.5	2.0	2.0	6,295-7,820	169,337	173,160
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,684-7,114	156,700	160,262
Staff Services Analyst-Gen	0.5	1.0	1.0	3,640-5,916	68,250	70,452
Electronic Pre-Press-Days:						
Digital Composition-Spec III	3.0	3.0	3.0	5,529-6,922	233,002	236,542
Proofreader	1.7	2.0	2.0	5,285-5,443	130,000	130,632
Digital Composition-Spec II	1.0	1.0	1.0	5,025-6,291	75,492	75,492
Electronic Pre-Press-Evenings:						
Digital Composition-Spec III	2.0	2.0	2.0	5,529-6,922	178,398	179,418
Proofreader	0.7	1.0	1.0	5,285-5,443	68,835	70,541
Digital Composition-Spec II	1.0	1.0	1.0	5,025-6,291	71,986	75,589
Electronic Pre-Press-Nights:						
Digital Composition-Spec III	1.0	1.0	1.0	5,529-6,922	80,243	83,164
Digital Composition-Spec II	-	1.0	1.0	5,025-6,291	60,300	63,312
Press Room-Days:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	5,777-7,231	104,126	104,126
Sheetfed Offset Press Opr V	0.7	1.0	1.0	5,630-7,051	71,832	75,426
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	5,450-6,825	81,900	81,900
Webfed Offset Press Opr III	2.0	2.0	2.0	5,445-6,818	171,814	171,814
Webfed Offset Press Opr II	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Offset Press Asst	2.9	3.0	3.0	5,029-5,182	198,785	198,785
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,915-6,156	73,872	73,872
Printing Trades Asst II	2.0	2.0	2.0	4,277-4,406	105,744	105,744
Sheetfed Offset Press Opr II	1.9	2.0	2.0	3,980-4,981	108,595	113,721
Digital Print Opr II	0.3	1.0	1.0	3,852-4,824	55,952	57,544
Printing Trades Spec Trainee-Gen	2.4	3.0	3.0	2,985-3,565	123,408	127,032
Press Room-Evenings:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	5,777-7,231	102,391	102,391

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sheetfed Offset Press Opr V	1.3	1.0	1.0	5,630-7,051	93,073	93,073
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	5,450-6,825	74,479	78,201
Webfed Offset Press Opr III	2.0	3.0	3.0	5,445-6,818	226,008	233,160
Webfed Offset Press Opr II	1.0	1.0	1.0	5,149-6,446	81,782	83,540
Offset Press Asst	3.4	4.0	4.0	5,029-5,182	266,488	268,636
Sheetfed Offset Press Opr III	-	1.0	1.0	4,915-6,156	58,980	61,932
Printing Trades Asst II	1.0	2.0	2.0	4,277-4,406	108,426	109,974
Sheetfed Offset Press Opr II	0.7	1.0	1.0	3,980-4,981	53,085	55,740
Digital Print Opr II	2.0	2.0	2.0	3,852-4,824	111,012	115,114
Printing Trades Asst I	1.0	1.0	1.0	3,670-3,779	48,976	48,976
Printing Trades Spec Trainee-Gen	2.2	3.0	3.0	2,985-3,565	117,204	123,066
Press Room-Nights:						
Webfed Offset Press Opr III	1.0	1.0	1.0	5,445-6,818	91,108	95,662
Webfed Offset Press Opr II	1.0	1.0	1.0	5,149-6,446	77,811	81,701
Offset Press Asst	2.0	2.0	2.0	5,029-5,182	136,804	136,804
Digital Print Opr II	1.0	2.0	2.0	3,852-4,824	92,448	97,080
Printing Trades Spec Trainee-Gen	1.7	2.0	2.0	2,985-3,565	84,983	89,242
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	98,774	100,776
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,684-7,114	169,881	170,736
Materials and Stores Spec	1.0	1.0	1.0	3,762-5,151	56,364	56,364
Warehouse Worker	1.0	2.0	2.0	3,762-4,697	97,812	100,128
Staff Services Analyst-Gen	-	1.0	1.0	3,640-5,916	43,680	45,864
Mgt Services Techn	-	1.0	1.0	3,353-4,743	40,236	42,252
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	5,388-7,346	80,232	80,232
Materials and Stores Supvr	3.0	3.0	3.0	4,167-5,768	188,760	188,760
Materials and Stores Spec	2.6	3.0	3.0	3,762-5,151	167,988	169,092
Warehouse Worker	11.7	14.0	14.0	3,762-4,697	706,104	714,186
Office Techn-Typing	3.0	3.0	3.0	3,609-4,518	156,964	159,392
Press:						
Pgrm Mgr Printing Svcs	0.9	-	-	9,473-10,755	-	-
Print Plant Supt	0.9	1.0	1.0	7,098-8,818	103,866	105,816
Assoc Printing Plant Supt	3.2	3.0	3.0	6,295-7,820	279,526	283,980
Bindery Services:						
Assoc Printing Plant Supt	3.1	3.0	3.0	6,295-7,820	270,014	278,664
Bindery-Days:						
Bookbinder IV	3.9	4.0	4.0	5,683-5,853	280,434	280,944
Bookbinder III	1.7	2.0	2.0	5,116-5,270	124,478	126,480
Bookbinder II	1.7	3.0	3.0	4,551-4,686	167,076	168,696
Printing Trades Spec Trainee-Gen	2.6	3.0	3.0	2,985-3,565	120,774	125,724
Bindery-Evenings:						
Bookbinder IV	2.7	3.0	3.0	5,683-5,853	227,014	227,565
Bookbinder III	1.0	2.0	2.0	5,116-5,270	129,691	131,539
Bookbinder II	2.0	2.0	2.0	4,551-4,686	121,462	121,462
Printing Trades Spec Trainee-Gen	1.9	2.0	2.0	2,985-3,565	84,508	88,554

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Bindery-Nights:						
Bookbinder IV	1.5	3.0	3.0	5,683-5,853	230,284	231,780
Bookbinder III	0.6	1.0	1.0	5,116-5,270	61,392	63,240
Bookbinder II	2.2	3.0	3.0	4,551-4,686	173,509	174,319
Printing Trades Asst I	1.0	1.0	1.0	3,670-3,779	49,883	49,883
Printing Trades Spec Trainee-Gen	1.5	2.0	2.0	2,985-3,565	78,774	82,717
Digital Print and Mailing Svcs-Days:						
Digital Composition-Spec III	1.0	1.0	1.0	5,529-6,922	83,064	83,064
Digital Print Opr II	2.3	4.0	4.0	3,852-4,824	199,841	206,861
Digital Print Opr I	-	1.0	1.0	3,502-4,385	42,024	44,124
Printing Trades Spec Trainee-Gen	2.1	2.0	2.0	2,985-3,565	81,644	83,592
Digital Print and Mailing Svcs-Evenings:						
Bookbinder IV	1.0	1.0	1.0	5,683-5,853	75,855	75,855
Digital Composition-Spec III	1.0	1.0	1.0	5,529-6,922	89,709	89,709
Digital Print Opr II	3.7	4.0	4.0	3,852-4,824	245,445	245,445
Printing Trades Spec Trainee-Gen	2.8	4.0	4.0	2,985-3,565	168,486	174,152
Digital Print and Mailing Svcs-Nights:						
Digital Composition-Spec III	-	1.0	1.0	5,529-6,922	66,348	69,660
Digital Print Opr II	2.8	4.0	4.0	3,852-4,824	238,295	240,611
Printing Trades Spec Trainee-Gen	1.5	2.0	2.0	2,985-3,565	74,173	77,885
Digital Mass Mailing Day:						
Printing Trades Spec Trainee-Gen	3.1	3.0	3.0	2,985-3,565	124,204	126,372
Digital Mass Mailing Evening:						
Printing Trades Spec Trainee-Gen	1.3	2.0	2.0	2,985-3,565	78,696	82,638
Digital Mass Mailing Night:						
Printing Trades Spec Trainee-Gen	0.9	2.0	2.0	2,985-3,565	78,774	82,717
Digital Mass Mailing Day:						
Bookbinder IV	1.0	1.0	1.0	5,683-5,853	70,236	70,236
Digital Mass Mailing Evening:						
Bookbinder III	-	1.0	1.0	5,116-5,270	61,392	63,240
Advertising & Customer Service:						
Printing Process and Operations Supvr	0.5	1.0	1.0	6,405-7,962	78,780	82,716
Warehouse Services:						
Warehouse Mgr II	0.9	1.0	1.0	5,388-7,346	67,615	70,997
Warehouse Mgr I	1.0	1.0	1.0	4,921-6,686	73,092	73,092
Materials and Stores Supvr	2.8	3.0	3.0	4,167-5,768	173,487	178,329
Materials and Stores Spec	1.5	2.0	2.0	3,762-5,151	110,858	112,728
Warehouse Worker	6.0	6.0	6.0	3,762-4,697	295,577	303,540
Interagency Mail Messenger	1.0	1.0	1.0	3,281-4,107	44,297	46,514
Stock Clerk	-	2.0	2.0	3,251-4,072	79,980	83,988
Legislative Driver:						
Heavy Truck Driver	3.0	5.0	5.0	4,418-5,573	292,464	297,768
Truck Driver	0.4	-	-	3,991-5,025	-	-
Legislative Bill Room and Annex:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,684-7,114	151,874	158,082

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Analyst-Gen	1.2	1.0	1.0	3,640-5,916	58,062	59,196
Office Techn-Typing	0.5	1.0	1.0	3,609-4,518	43,308	45,468
Office Asst-Gen	0.6	1.0	1.0	2,985-4,107	36,714	38,550
Legislative and Governor:						
Digital Print Opr II	-	1.0	1.0	3,852-4,824	46,224	48,540
Temporary Help	10.9	4.5	4.5	(597,071)	1,620,000	1,620,000
Overtime	-	-	-	(651,904)	1,189,000	1,189,000
Totals, Office of State Publishing	250.4	306.5	306.5	\$17,468,312	\$22,607,750	\$23,003,348
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	16,623-17,133	205,404	205,404
C.E.A. C	1.0	1.0	1.0	12,699-20,144	210,300	210,300
Attorney III	0.3	1.0	1.0	10,536-13,526	136,907	143,755
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	4.0	4.0	4.0	6,760-8,398	394,215	401,652
Assoc Govtl Prog Analyst	8.4	10.0	10.0	5,684-7,114	798,114	815,805
Accountant I-Spec	1.0	1.0	1.0	3,708-4,641	55,692	55,692
Staff Services Analyst-Gen	3.7	5.0	5.0	3,640-5,916	306,997	321,866
Office Techn-Typing	1.6	2.0	2.0	3,609-4,518	90,960	95,500
Administrative Law Judge Services:						
Supvng Adm Law Judge	5.0	6.0	6.0	11,816-15,620	1,125,159	1,132,944
C.E.A. B	1.0	1.0	1.0	11,435-20,144	205,164	205,164
Sr Adm Law Judge	19.8	34.8	34.8	11,154-14,877	5,878,475	5,961,521
Adm Law Judge	24.8	33.0	33.0	10,280-14,180	4,941,144	5,097,584
Staff Services Mgr I	2.0	4.0	4.0	6,760-8,398	363,792	371,904
Assoc Govtl Prog Analyst	2.0	6.0	6.0	5,684-7,114	443,568	457,200
Legal Support Supvr I	1.0	3.0	3.0	4,898-6,136	198,731	204,611
Legal Secretary	0.8	2.0	2.0	4,120-5,418	117,694	120,166
Staff Services Analyst-Gen	12.5	20.0	20.0	3,640-5,916	1,192,772	1,222,963
Office Techn-Typing	4.1	8.0	8.0	3,609-4,518	364,783	380,968
Sr Legal Typist	4.9	16.0	16.0	3,478-4,863	774,014	800,212
Special Education:						
Supvng Adm Law Judge	3.0	3.0	3.0	11,816-15,620	573,135	573,135
C.E.A. B	1.0	1.0	1.0	11,435-20,144	205,164	205,164
Sr Adm Law Judge	14.7	16.0	16.0	11,154-14,877	2,988,071	2,990,952
Adm Law Judge	13.3	14.0	14.0	10,280-14,180	2,233,511	2,272,249
Staff Services Mgr I	1.5	2.0	2.0	6,760-8,398	183,918	189,264
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,684-7,114	304,418	315,358
Staff Services Analyst-Gen	7.2	8.0	8.0	3,640-5,916	487,227	502,339
Office Techn-Typing	2.7	4.0	4.0	3,609-4,518	194,658	199,368
Sr Legal Typist	1.6	3.0	3.0	3,478-4,863	172,164	174,522
Temporary Help	0.8	2.0	2.0	(130,304)	160,000	160,000
Overtime	-	-	-	(43,821)	66,000	66,000
Totals, Office of Administrative Hearings	149.7	216.8	216.8	\$19,942,072	\$25,482,779	\$25,964,190
Office of Risk and Insurance Management:						
Administration:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
C.E.A. A	1.0	1.0	1.0	9,755-11,807	187,020	187,020
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Motor Vehicle Insurance Account:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Risk Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-7,114	245,214	252,378
Staff Services Analyst-Gen	2.0	2.0	2.0	3,640-5,916	139,330	142,514
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Risk Analyst	1.8	2.0	2.0	5,684-7,114	170,736	170,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	76,444	80,264
Claims-General:						
Assoc Risk Analyst	0.6	-	-	5,684-7,114	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,684-7,114	68,492	71,914
Statewide Health and Safety:						
Capital Outlay Prog Mgr	0.1	-	-	14,527-16,501	-	-
Government Claims Program:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,684-7,114	322,840	330,165
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	61,776	64,869
Office Techn-Typing	3.0	3.0	3.0	3,609-4,518	157,894	161,328
Equip Maint Mgmt Insurance Prog:						
Assoc Risk Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-7,114	73,702	77,383
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	60,784	63,825
Temporary Help	0.1	0.4	0.4	(3,738)	99,000	99,000
Overtime	-	-	-	(17,141)	1,000	1,000
Totals, Office of Risk and Insurance Management	27.5	28.4	28.4	\$2,251,637	\$2,362,248	\$2,400,412
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	14,090-16,483	197,796	197,796
Attorney IV	0.8	1.0	1.0	11,644-14,954	175,947	179,103
Attorney III	2.6	3.0	3.0	10,536-13,526	463,491	471,084
Attorney	1.6	2.0	2.0	7,737-11,173	219,151	230,104
Intellectual Property:						
Attorney III	0.3	1.0	1.0	10,536-13,526	126,432	132,756
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-7,114	69,628	73,106
Temporary Help	0.1	-	-	(16,955)	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	7.2	9.0	9.0	\$1,013,215	\$1,329,445	\$1,360,949
California Commission on Disability Access						
Exec Director	1.0	1.0	1.0	11,134-12,410	133,608	133,608
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	72,212	75,818
Staff Services Analyst-Gen	2.0	3.0	3.0	3,640-5,916	181,270	190,339

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Prog Techn	0.2	1.0	1.0	3,125-4,200	38,904	40,848
Temporary Help	0.1	-	-	(2,853)	-	-
Overtime	-	-	-	(672)	-	-
Totals, California Commission on Disability Access	5.3	7.0	7.0	\$439,004	\$526,770	\$541,389
Office of Business and Acquisition Services Ext.						
Staff Services Mgr II-Supvry	0.1	-	-	7,420-9,219	-	-
Staff Services Mgr I	-	1.0	1.0	6,760-8,398	93,754	98,440
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,684-7,114	227,874	234,993
Temporary Help	-	-	-	-	92,000	92,000
Totals, Office of Business and Acquisition Services Ext.	2.7	4.0	4.0	221,911	\$413,628	\$425,433
Totals, Statewide Support Services	866.9	1,074.4	1,073.4	\$79,883,499	\$97,106,668	\$99,099,769
TOTALS, AUTHORIZED POSITIONS	3,609.6	4,495.6	4,494.6	\$312,112,047	\$359,472,880	\$366,591,244
<i>Regular/Ongoing Positions</i>	2,731.2	3,547.3	3,546.3	263,258,257	318,135,880	325,254,244
<i>Temporary Help</i>	878.4	948.3	948.3	45,533,199	37,631,000	37,631,000
<i>Overtime</i>	-	-	-	3,320,591	3,706,000	3,706,000

¹1.0 position limited-term to 6/30/2025.

²7.0 position limited-term to 6/30/2026.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Office						
Executive Officer	1.0	1.0	1.0	\$14,200-16,864	\$190,500	\$190,500
C.E.A. C	1.0	1.0	1.0	12,699-14,418	189,228	189,228
C.E.A. B	5.0	5.0	5.0	11,435-13,623	812,968	812,968
Sr Mgt Auditor	-	1.0	1.0	7,790-10,166	93,480	98,160
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	89,809	94,303
Temporary Help	-	-	-	(1,300)	-	-
Totals, Executive Office	8.0	9.0	9.0	\$1,299,255	\$1,375,985	\$1,385,159
Legal, Appeals and Probate Division						
Legal Section:						
Prin Deputy Legis Counsel I	0.7	1.0	1.0	12,223-15,701	166,868	175,216
Attorney IV	1.5	3.0	3.0	11,644-14,954	494,100	505,608
Attorney III	4.7	5.0	5.0	10,536-13,526	746,969	767,857
Attorney	1.4	2.0	2.0	7,737-11,173	212,472	223,088
Staff Services Mgr II-Supvry	0.3	-	-	7,420-9,219	-	-
Legal Analyst	-	1.0	1.0	5,368-6,720	64,416	67,632
Legal Assistant	1.0	1.0	1.0	4,593-5,751	69,012	69,012
Temporary Help	0.4	-	-	(34,933)	-	-
Totals, Legal Section	9.6	13.0	13.0	\$1,334,189	\$1,753,837	\$1,808,413
Appeals Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	92,826	97,392
Assoc Govtl Prog Analyst	6.5	8.0	8.0	5,684-7,114	588,358	609,239
Staff Services Analyst-Gen	2.5	3.0	3.0	3,640-5,916	161,915	170,010
Temporary Help	-	-	-	(3,804)	-	-
Totals, Appeals Unit	10.0	12.0	12.0	\$731,925	\$843,099	\$876,641
Probate & Settlement Recovery & CRC Unit:						
Staff Services Mgr I	1.5	2.0	2.0	6,760-8,398	183,924	188,082
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,684-7,114	360,690	378,490
Staff Services Analyst-Gen	0.6	1.0	1.0	3,640-5,916	56,712	59,544
Temporary Help	0.8	1.0	1.0	(54,580)	35,000	35,000
Totals, Probate & Settlement Recovery & CRC Unit	6.3	8.0	8.0	\$509,801	\$601,326	\$626,116
Totals, Legal, Appeals and Probate Division	25.9	33.0	33.0	\$2,575,915	\$3,198,262	\$3,311,170
Information Technology Division						
Info Tech Mgr II	1.0	1.0	1.0	10,734-13,048	156,576	156,576
Info Tech Mgr	2.6	3.0	3.0	8,849-11,857	416,709	425,925
Info Tech Spec II	6.4	9.0	9.0	8,130-10,893	1,037,978	1,063,237
Info Tech Sup II	2.5	3.0	3.0	8,016-10,741	356,856	361,812
Info Tech Spec I	12.0	16.0	16.0	6,139-9,932	1,483,132	1,533,803
Info Tech Assoc	2.9	4.0	4.0	4,651-8,238	302,033	312,627
Overtime	-	-	-	(824)	-	-
Temporary Help	2.0	2.0	2.0	(174,055)	100,000	100,000
Totals, Information Technology Division	27.4	36.0	36.0	\$3,065,061	\$3,753,284	\$3,853,980
External Affairs and Compliance Division						
Public Affairs and Outreach Section:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	7,420-9,219	110,628	110,628
Info Officer II	0.4	-	-	7,068-8,783	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,684-7,114	150,336	150,336
Info Officer I	1.3	2.0	2.0	5,684-7,114	151,508	154,812
Graphic Designer II	1.0	1.0	1.0	5,025-6,291	66,228	69,539
Staff Services Analyst-Gen	2.0	2.0	2.0	3,640-5,916	133,773	136,903
Temporary Help	-	-	-	(9,801)	-	-
Totals, Public Affairs and Outreach Section	6.8	8.0	8.0	\$508,715	\$612,473	\$622,218
Legislative Affairs Section:						
Info Tech Sup II	-	-	-	6,760-8,398	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Totals, Legislative Affairs Section	1.0	1.0	1.0	\$103,086	\$100,776	\$100,776
Grants Unit:						
Staff Services Mgr II	0.4	1.0	1.0	7,420-9,219	107,821	110,628
Staff Services Mgr I	0.6	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	5.5	8.0	8.0	5,684-7,114	650,063	667,019
Temporary Help	2.0	-	-	(149,990)	-	-
Totals, Grant Unit	6.5	9.0	9.0	\$551,801	\$757,884	\$777,647
Quality Assurance Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,684-7,114	426,840	426,840
Totals, Quality Assurance Section	6.0	6.0	6.0	\$531,672	\$527,616	\$527,616
Audits and Data Analysis Unit:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-9,219	110,628	110,628
Assoc Mgt Auditor	2.0	2.0	2.0	6,264-8,238	197,712	197,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	78,647	82,579
Totals, Audits and Data Analysis Unit	4.0	4.0	4.0	\$387,005	\$386,987	\$390,919
Totals, External Affairs Division	24.3	28.0	28.0	\$2,082,279	\$2,385,736	\$2,419,176
Administration Division						
Enterprise Operations and Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	117,942	122,028
Totals, Enterprise Operations and Services Section	1.0	1.0	1.0	\$114,433	\$117,942	\$122,028
Business Services Unit						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	93,912	98,604
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,684-7,114	299,468	311,675
Business Services Officer I-Supvr	1.0	1.0	1.0	5,117-6,333	75,626	75,996
Staff Services Analyst-Gen	0.8	1.0	1.0	3,640-5,916	58,836	61,776
Office Techn-Gen	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Business Service Asst-Spec	1.0	1.0	1.0	3,353-5,130	56,916	56,916
Office Asst-Gen	2.0	2.0	2.0	2,985-4,107	98,568	98,568
Temporary Help	-	1.0	1.0	-	50,000	50,000
Totals, Business Services Unit	10.2	11.0	11.0	\$662,169	\$736,606	\$756,815
Human Resources Unit:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	7,420-9,219	106,110	109,662
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	86,676	91,185
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-7,114	69,912	73,404
Assoc Personnel Analyst	1.8	2.0	2.0	5,684-7,114	166,484	169,672
Sr Pers Spec	0.4	1.0	1.0	5,338-6,689	77,432	79,904

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Spec	1.1	1.0	1.0	3,799-6,116	73,392	73,392
Office Techn-Typing	0.8	1.0	1.0	3,609-4,518	43,308	45,468
Temporary Help	0.8	1.0	1.0	(67,770)	50,000	50,000
Totals, Human Resources Unit	6.3	8.0	8.0	\$488,350	\$623,314	\$642,687
Budget Section:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	7,420-9,219	\$107,821	\$110,628
Staff Services Mgr I	0.6	-	-	6,760-8,398	-	-
Research Analyst II-Gen	1.0	1.0	1.0	6,265-7,848	94,176	94,176
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,684-7,114	170,736	170,736
Staff Services Analyst-Gen	1.9	2.0	2.0	3,640-5,916	124,506	129,924
Totals, Budget Section	4.9	6.0	6.0	\$399,647	\$497,239	\$505,464
Fiscal Programs Section:						
Acctg Administrator II	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Totals, Fiscal Programs Section	1.0	1.0	1.0	\$112,738	\$110,628	\$110,628
Accounting Unit:						
Acctg Administrator I-Supvry	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Acctg Analyst	2.0	2.0	2.0	5,967-7,474	179,376	179,376
Sr Acctg Officer - Spec	2.0	2.0	2.0	5,684-7,114	164,813	166,792
Acct Officer-Spec	2.8	3.0	3.0	4,964-6,213	203,708	210,148
Acct Trainee	0.9	1.0	1.0	4,187-4,992	51,630	54,132
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting Unit	8.7	9.0	9.0	\$682,073	\$700,303	\$711,224
Restitution Recovery Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	99,971	100,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	168,676	170,736
Staff Services Analyst-Gen	4.0	4.0	4.0	3,640-5,916	265,588	271,774
Temporary Help	0.6	1.0	1.0	(48,354)	50,000	50,000
Totals, Restitution & Recovery Unit	7.0	7.0	7.0	\$526,494	\$534,235	\$543,286
Training Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,454	100,776
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,684-7,114	382,188	397,657
Temporary Help	0.4	-	-	(39,000)	-	-
Totals, Training Unit	5.5	6.0	6.0	\$436,823	\$482,642	\$498,433
Totals, Administration Division	44.6	49.0	49.0	\$3,422,727	\$3,802,909	\$3,890,565
Victim Compensation Division						
Victim Compensation:						
Staff Services Mgr III	1.5	2.0	2.0	9,022-10,243	241,980	245,832
Staff Services Mgr II-Supvry	6.2	7.0	7.0	7,420-9,219	742,182	757,701
Totals, Victim Compensation	7.7	9.0	9.0	\$827,512	\$984,162	\$1,003,533
Joint Powers County Liaison Unit						
Staff Services Mgr I	0.9	1.0	1.0	6,760-8,398	93,754	98,440
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,684-7,114	321,712	330,124
Prog Techn	0.9	1.0	1.0	3,125-4,200	45,407	47,678
Totals, Joint Powers County Liaison Unit	5.3	6.0	6.0	\$397,474	\$460,873	\$476,242
Performance Standards Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	85,368	85,368
Staff Services Analyst-Gen	1.9	2.0	2.0	4,868-5,916	128,180	132,081
Temporary Help	1.5	3.0	3.0	(105,175)	260,000	260,000
Totals, Performance Standards Section	3.8	4.0	4.0	\$306,793	\$314,324	\$318,225
Northern Region Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,684-7,114	71,914	75,505
Staff Services Analyst-Gen	3.6	5.0	5.0	3,640-5,916	301,132	316,069
Office Techn-Typing	0.7	1.0	1.0	3,609-4,518	43,488	45,657
Overtime	-	-	-	-	10,000	10,000
Temporary Help	0.5	-	-	(40,011)	-	-
Totals, Northern Region Unit	5.9	8.0	8.0	\$386,251	\$517,310	\$538,007
Coastal Region Unit:						
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	194,124	200,093
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	82,983	85,368
Staff Services Analyst-Gen	9.8	10.0	10.0	3,640-5,916	678,544	687,504
Prog Techn II	1.0	1.0	1.0	3,613-4,528	54,336	54,336
Office Techn-Typing	1.8	2.0	2.0	3,609-4,518	97,704	99,873
Overtime	-	-	-	-	10,000	10,000
Totals, Coastal Region Unit	15.6	16.0	16.0	\$1,088,476	\$1,107,691	\$1,127,174
Los Angeles Processing Unit:						
Staff Services Mgr I	3.8	4.0	4.0	6,760-8,398	373,604	386,246
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,684-7,114	309,140	316,054
Staff Services Analyst-Gen	13.3	16.0	16.0	3,640-5,916	965,432	992,916
Office Techn-Typing	3.3	4.0	4.0	3,609-4,518	193,496	201,577
Office Tech-Gen	2.0	2.0	2.0	3,543-4,440	106,560	106,560
Overtime	-	-	-	-	10,000	10,000
Temporary Help	0.5	-	-	(41,079)	-	-
Totals, Los Angeles Processing Unit	26.1	30.0	30.0	\$1,760,203	\$1,948,232	\$2,003,353
Southern Region Unit:						
Staff Services Mgr I	1.8	2.0	2.0	6,760-8,398	170,792	179,335
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	68,776	72,212
Staff Services Analyst-Gen	10.0	10.0	10.0	3,640-5,916	662,092	677,379
Office Techn-Typing	3.0	3.0	3.0	3,609-4,518	148,369	153,209
Overtime	-	-	-	-	10,000	10,000
Totals, Southern Region Unit	15.7	16.0	16.0	\$1,015,291	\$1,050,029	\$1,082,135
Customer Call Center Unit:						
Staff Services Mgr I	1.6	2.0	2.0	6,760-8,398	181,543	190,627
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,684-7,114	232,746	240,035
Staff Services Analyst-Gen	10.4	14.0	14.0	3,640-5,916	846,995	877,546
Overtime	-	-	-	-	10,000	10,000
Totals, Customer Call Center Unit	14.1	19.0	19.0	\$950,679	\$1,261,284	\$1,308,208
Program Policy Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	92,793	97,431
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-7,114	250,330	254,034
Totals, Program Policy Unit	4.0	4.0	4.0	\$338,673	\$343,123	\$351,465

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Victim Compensation Division	98.2	112.0	112.0	\$7,071,352	\$7,987,028	\$8,208,342
TOTALS, AUTHORIZED POSITIONS	237.9	276.0	276.0	\$20,287,265	\$23,108,204	\$23,673,392
<i>Regular/Ongoing Positions</i>	228.4	267.0	267.0	19,516,589	22,503,204	23,068,392
<i>Temporary Help</i>	9.5	9.0	9.0	769,852	545,000	545,000
<i>Overtime</i>	-	-	-	824	60,000	60,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive						
Executive Office:						
Chief Investment Officer	0.3	1.0	1.0	\$35,937-59,895	\$718,740	\$718,740
Exec Officer	1.0	1.0	1.0	31,437-52,395	578,267	578,256
Chief Hlth Director	1.0	1.0	1.0	26,562-44,270	498,234	523,140
General Counsel	1.0	1.0	1.0	20,937-34,895	405,563	418,750
Investment Director	1.0	1.0	1.0	20,062-33,437	354,660	372,396
Chief Financial Officer	0.5	1.0	1.0	19,500-32,500	325,008	325,008
Chief Actuary	1.0	1.0	1.0	17,187-28,645	335,296	335,292
C.E.A. C	2.0	2.0	2.0	12,699-14,418	393,348	393,348
Chief	1.0	1.0	1.0	9,340-11,351	265,668	278,952
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Totals, Executive Office	9.8	11.0	11.0	\$3,319,334	\$3,975,560	\$4,044,658
Enterprise DEI Strategies:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Research Data Spec II	0.9	1.0	1.0	7,201-9,013	89,764	94,250
Totals, Enterprise DEI Strategies	1.9	2.0	2.0	\$189,834	\$200,392	\$204,878
Board Services Unit:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,420-9,219	98,036	102,940
Assoc Govtl Prog Analyst	2.5	2.0	2.0	5,684-7,114	164,304	168,252
Staff Services Analyst (Gen)	-	1.0	1.0	3,640-5,916	56,712	59,544
Totals, Board Services Unit	3.5	4.0	4.0	\$294,733	\$319,052	\$330,736
Totals, Executive	15.2	17.0	17.0	\$3,803,901	\$4,495,004	\$4,580,272
Actuarial						
Actuary Supervisor	5.0	5.0	5.0	13,339-16,620	997,200	997,200
Actuary Senior	15.5	17.0	17.0	12,643-15,830	3,061,547	3,119,748
C.E.A. B	2.0	2.0	2.0	11,435-13,623	442,872	442,872
Actuary	3.8	5.0	5.0	10,455-13,878	661,093	694,147
Actuarial Analyst Supervisor	4.0	4.0	4.0	7,595-9,910	475,680	475,680
Actuarial Senior Analyst	21.5	23.0	23.0	7,180-9,433	2,451,960	2,504,819
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Admin Asst II	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Actuarial Analyst	6.3	6.0	6.0	4,761-8,584	537,614	549,533
Totals, Actuarial	61.1	65.0	65.0	\$8,368,893	\$8,884,070	\$9,040,103
General Counsel						
Legal Office:						
Asst Chief Counsel	3.0	3.0	3.0	14,090-16,483	593,318	593,388
C.E.A. C	2.0	2.0	2.0	12,699-14,418	448,212	448,212
Attorney V	5.4	8.0	8.0	12,290-15,685	1,424,280	1,439,040
Attorney IV	6.0	11.0	11.0	11,644-14,954	1,752,728	1,795,375
Attorney III	0.7	2.0	2.0	10,536-13,526	252,864	265,512
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Attorney	3.4	5.0	5.0	7,737-11,173	575,019	603,135
Staff Services Mgr II (Supvry)	1.0	2.0	2.0	7,420-9,219	195,581	203,315
Staff Services Mgr I	3.7	5.0	5.0	6,760-8,398	450,172	464,268
Info Tech Spec I	0.7	1.0	1.0	6,139-9,932	73,668	77,351

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Legal Analyst	1.0	1.0	1.0	5,967-7,474	89,688	89,688
Admin Asst II	1.0	1.0	1.0	5,684-7,114	87,948	87,948
Assoc Govtl Prog Analyst	7.3	8.0	8.0	5,684-7,114	602,912	628,004
Staff Services Analyst (Gen)	3.0	6.0	6.0	3,640-5,916	327,597	342,560
Office Techn (Typing)	1.7	2.0	2.0	3,609-4,518	94,949	97,109
Totals, Legal Office	40.9	58.0	58.0	\$5,219,703	\$7,091,852	\$7,257,821
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	9,008-12,321	161,159	161,159
Info Tech Spec II	0.7	-	-	8,130-10,893	-	-
Supvng Special Investigator I	2.1	3.0	3.0	7,992-10,924	352,523	363,272
Staff Services Mgr II (Supvry)	-	1.0	1.0	7,420-9,219	89,040	93,492
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	96,120	96,120
Info Tech Spec I	-	1.0	1.0	6,139-9,932	89,640	94,122
Investigator	9.0	9.0	9.0	6,093-10,197	1,156,337	1,166,564
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Totals, Investigations	14.8	17.0	17.0	\$1,857,732	\$2,030,187	\$2,060,097
Enterprise Compliance, Risk & Governance:						
Investment Director	1.0	1.0	1.0	20,062-33,437	312,000	327,600
Investment Manager	1.0	2.0	2.0	15,250-25,416	392,908	412,560
Assoc Investment Mgr	-	2.0	2.0	10,437-17,395	250,500	250,500
Investment Officer III	0.3	1.0	1.0	10,068-12,007	122,828	128,968
Staff Services Mgr III	1.6	2.0	2.0	9,022-10,243	219,835	225,247
Investment Officer II	1.7	2.0	2.0	7,534-9,430	198,098	207,324
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,420-9,219	104,386	109,018
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	108,156	108,156
Staff Services Mgr I	3.8	4.0	4.0	6,760-8,398	398,578	402,478
Staff Prog Auditor	1.0	1.0	1.0	6,555-8,617	103,404	103,404
Research Data Analyst II	0.5	1.0	1.0	6,265-7,848	93,944	94,176
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,684-7,114	392,081	403,146
Exec Secretary II	0.4	1.0	1.0	4,461-5,583	53,532	56,208
Investment Officer I	0.8	1.0	1.0	4,115-7,815	75,540	79,316
Staff Services Analyst (Gen)	1.0	3.0	3.0	3,640-5,916	158,028	162,720
Totals, Enterprise Compliance, Risk & Governance	19.6	28.0	28.0	\$2,156,744	\$2,983,818	\$3,070,821
Enterprise Risk Management:						
Exec Secretary II	-	-	-	4,461-5,583	-	-
Totals, Enterprise Risk Management	-	-	-	\$1,152	-	-
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	169,980	169,980
Info Tech Mgr II	0.2	1.0	1.0	10,734-13,048	155,256	156,576
Info Tech Spec III	0.8	1.0	1.0	8,961-12,009	144,108	144,108
Info Tech Mgr	1.9	4.0	4.0	8,849-11,857	512,648	527,127
Info Tech Spec II	8.5	11.0	11.0	8,130-10,893	1,259,463	1,294,878
Info Tech Supvr II	-	1.0	1.0	8,016-10,741	96,192	101,004
Staff Services Mgr I	1.4	1.0	1.0	6,760-8,398	100,776	100,776
Info Tech Spec I	4.9	8.0	8.0	6,139-9,932	798,806	822,184
Info Tech Assoc	0.5	2.0	2.0	4,651-8,238	130,497	137,025

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	158,018	163,377
Staff Services Analyst (Gen)	-	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Information Security Office	21.2	33.0	33.0	\$2,417,804	\$3,569,424	\$3,662,899
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	173,016	173,016
Supvng Mgmt Auditor	2.0	2.0	2.0	9,472-11,291	264,312	264,724
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	8,182-10,755	129,060	129,060
Sr Prog Auditor	5.2	7.0	7.0	7,790-10,166	781,936	794,841
Staff Prog Auditor Info Sys(s)	0.7	2.0	2.0	7,233-9,508	196,824	205,236
Staff Management Auditor	4.7	7.0	7.0	7,098-9,259	719,363	737,206
Staff Services Mgr I	0.6	1.0	1.0	6,760-8,398	98,820	100,776
Assoc Prog Auditor Info Sys(s)	0.7	3.0	3.0	6,559-8,625	236,124	247,932
Staff Prog Auditor	5.8	10.0	10.0	6,555-8,617	891,848	927,826
Assoc Prog Auditor	7.0	18.0	18.0	6,264-8,238	1,454,418	1,519,311
Auditor Eval II	0.7	-	-	6,206-8,851	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Exec Secretary II	0.7	1.0	1.0	4,461-5,583	66,996	66,996
Prog Auditor	4.8	7.0	7.0	4,214-6,851	411,170	431,747
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,640-5,916	58,364	61,280
Totals, Office of Audit Services	36.5	62.0	62.0	\$3,609,946	\$5,567,619	\$5,745,319
Totals, General Counsel	133.0	198.0	198.0	\$15,263,081	\$21,242,900	\$21,796,957
Financial Office						
CFO Office:						
Staff Services Mgr II (Supvry)	0.8	1.0	1.0	7,420-9,219	90,182	94,694
Staff Services Mgr I	-	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Prog Analyst	3.1	2.0	2.0	5,684-7,114	159,070	162,751
Staff Services Analyst (Gen)	1.0	2.0	2.0	3,640-5,916	101,808	106,896
Totals, CFO Office	4.9	6.0	6.0	\$400,863	\$432,180	\$449,517
Financial Reporting & Accounting Services:						
Investment Manager	0.9	1.0	1.0	15,250-25,416	183,000	192,156
Financial Accountant IV	3.4	4.0	4.0	10,918-12,398	578,123	589,929
Financial Accountant III	6.0	7.0	7.0	9,922-11,267	905,052	922,489
Financial Accountant II	9.5	12.0	12.0	8,161-10,141	1,361,558	1,394,677
Investment Officer II	2.2	2.0	2.0	7,534-9,430	207,715	212,448
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	108,156	108,156
Financial Accountant I	12.2	16.0	16.0	7,097-8,816	1,526,442	1,579,530
Acctg Administrator I (Supvr)	0.4	1.0	1.0	6,760-8,398	100,776	100,776
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	94,520	98,994
Acctg Administrator I (Spec)	4.0	6.0	6.0	6,243-7,815	519,316	530,608
Associate Admin Analyst (Acct)	1.2	1.0	1.0	5,967-7,474	89,688	89,688
Associate Acctg Analyst	20.1	24.0	24.0	5,967-7,474	1,975,442	2,023,672
Sr Acctg Officer (Spec)	2.8	4.0	4.0	5,684-7,114	283,971	298,167
Assoc Govtl Prog Analyst	3.2	5.0	5.0	5,684-7,114	382,588	395,125
Acctg Officer (Spec)	12.2	14.0	14.0	4,964-6,213	931,538	962,418
Accountant Trainee	6.0	12.0	12.0	4,187-4,992	607,317	637,661
Accountant I (Spec)	0.8	1.0	1.0	3,708-4,641	44,496	46,716

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,640-5,916	64,608	67,844
Office Techn (Typing)	1.0	1.0	1.0	3,609-4,518	48,930	51,378
Totals, Financial Reporting & Accounting Services	88.9	114.0	114.0	\$8,259,525	\$10,013,236	\$10,302,432
Financial Planning, Policy & Budgeting:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	173,076	173,076
Staff Services Mgr III	0.6	1.0	1.0	9,022-10,243	118,580	122,363
Financial Accountant II	1.6	2.0	2.0	8,161-10,141	231,918	237,430
Staff Services Mgr II (Supvry)	1.6	2.0	2.0	7,420-9,219	199,668	204,120
Research Data Spec II	2.1	2.0	2.0	7,201-9,013	194,568	198,889
Financial Accountant I	1.0	1.0	1.0	7,097-8,816	105,792	105,792
Staff Services Mgr I	2.7	4.0	4.0	6,760-8,398	363,189	377,312
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,684-7,114	245,214	252,378
Staff Services Analyst (Gen)	-	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Financial Planning, Policy & Budgeting	13.2	17.0	17.0	\$1,393,583	\$1,675,685	\$1,717,224
Position Pool:	-	26.0	26.0	-	\$1,443,198	\$1,503,671
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	245,832	245,832
Financial Accountant II	1.1	1.0	1.0	8,161-10,141	121,692	121,692
Staff Services Mgr II (Supvry)	3.5	3.0	3.0	7,420-9,219	310,296	314,748
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	108,156	108,156
Staff Services Mgr I	4.8	6.0	6.0	6,760-8,398	552,922	565,455
Research Data Spec I	1.0	1.0	1.0	6,555-8,206	82,940	87,085
Research Data Analyst II	1.8	2.0	2.0	6,265-7,848	177,644	182,644
Assoc Govtl Prog Analyst	11.8	12.0	12.0	5,684-7,114	943,123	967,617
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Exec Secretary I	1.0	1.0	1.0	4,095-5,129	61,548	61,548
Staff Services Analyst (Gen)	5.3	6.0	6.0	3,640-5,916	343,208	360,369
Totals, Pension Contract Mgmt & Prefunding Progs	35.3	37.0	37.0	\$3,140,579	\$3,196,205	\$3,263,990
Totals, Financial Office	142.3	200.0	200.0	\$13,194,550	\$16,760,504	\$17,236,834
Investment Office						
Sustainable Investing:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	445,000	467,244
Investment Director	1.2	3.0	3.0	20,062-33,437	759,205	773,088
Investment Manager	0.4	3.0	3.0	15,250-25,416	549,000	576,468
Assoc Investment Mgr	1.3	3.0	3.0	10,437-17,395	447,277	463,350
Investment Officer III	1.2	4.0	4.0	10,068-12,007	493,233	511,351
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Investment Officer II	-	1.0	1.0	7,534-9,430	90,408	94,932
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,684-7,114	160,873	164,645
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,640-5,916	70,992	70,992
Totals, Sustainable Investing	8.2	19.0	19.0	\$1,534,644	\$3,138,904	\$3,244,986
Capital Markets:						
Dep Chief Investment Ofcr	1.0	1.0	1.0	28,325-47,208	510,823	510,816
Totals, Capital Markets	1.0	1.0	1.0	\$546,709	\$510,823	\$510,816
Private Markets:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Dep Chief Investment Ofcr	1.0	1.0	1.0	28,325-47,208	500,000	499,992
Totals, Private Markets	1.0	1.0	1.0	\$621,021	\$500,000	\$499,992
COIO:						
Chief Operating Investment Officer	0.6	1.0	1.0	21,562-35,937	416,973	416,964
Totals, COIO	0.6	1.0	1.0	\$243,234	\$416,973	\$416,964
Affiliate Funds:						
Investment Director	1.0	1.0	1.0	20,062-33,437	321,000	337,056
Investment Manager	3.2	4.0	4.0	15,250-25,416	840,138	882,132
Assoc Investment Mgr	0.6	1.0	1.0	10,437-17,395	158,492	166,404
Investment Officer III	1.3	2.0	2.0	10,068-12,007	249,255	261,717
Investment Officer II	2.0	2.0	2.0	7,534-9,430	217,744	222,970
Totals, Affiliate Funds	8.1	10.0	10.0	\$1,486,546	\$1,786,629	\$1,870,279
Talent and Culture:						
Investment Manager	1.0	1.0	1.0	15,250-25,416	265,950	279,240
Investment Officer II	0.7	1.0	1.0	7,534-9,430	113,160	113,160
Staff Services Mgr II (Supvry)	0.9	2.0	2.0	7,420-9,219	178,080	186,984
Staff Services Mgr I	2.5	4.0	4.0	6,760-8,398	371,372	384,914
Assoc Govtl Prog Analyst	10.5	11.0	11.0	5,684-7,114	867,497	897,068
Staff Services Analyst (Gen)	3.2	6.0	6.0	3,640-5,916	331,404	343,500
Office Techn (Typing)	1.3	2.0	2.0	3,609-4,518	100,251	102,549
Totals, Talent and Culture	20.1	27.0	27.0	\$1,767,097	\$2,227,714	\$2,307,415
INVO Relations:						
Investment Director	-	1.0	1.0	20,062-33,437	240,750	240,750
Investment Officer III	1.0	1.0	1.0	10,068-12,007	144,084	144,084
Investment Officer II	0.3	-	-	7,534-9,430	-	-
Investment Officer I	0.8	2.0	2.0	4,115-7,815	175,974	182,982
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,684-7,114	168,264	170,736
Totals, INVO Relations	4.8	7.0	7.0	\$489,160	\$829,848	\$839,328
Global Public Equity:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	420,240	441,252
Investment Director	3.0	4.0	4.0	20,062-33,437	1,232,707	1,282,302
Investment Manager	4.2	5.0	5.0	15,250-25,416	1,105,972	1,161,240
Assoc Investment Mgr	4.6	6.0	6.0	10,437-17,395	947,803	988,890
Investment Officer III	6.8	8.0	8.0	10,068-12,007	1,131,433	1,156,855
Info Tech Mgr	0.8	-	-	8,849-11,857	-	-
Investment Officer II	2.2	4.0	4.0	7,534-9,430	424,880	433,324
Admin Asst I	1.0	1.0	1.0	4,726-6,190	70,992	70,992
Totals, Global Public Equity	23.6	29.0	29.0	\$4,477,781	\$5,334,027	\$5,534,855
Fund Portfolio Management:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	478,996	502,944
Investment Director	4.0	5.0	5.0	20,062-33,437	1,538,175	1,615,079
Investment Manager	10.1	9.0	9.0	15,250-25,416	2,164,531	2,272,710
Assoc Investment Mgr	8.9	10.0	10.0	10,437-17,395	1,557,441	1,629,002
Investment Officer III	7.0	9.0	9.0	10,068-12,007	1,219,759	1,247,258
Investment Officer II	2.6	3.0	3.0	7,534-9,430	293,976	303,024

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Assoc Govtl Prog Analyst	0.6	-	-	5,684-7,114	-	-
Investment Officer I	2.0	3.0	3.0	4,115-7,815	276,387	279,933
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,640-5,916	59,546	62,523
Totals, Fund Portfolio Management	36.5	41.0	41.0	\$7,332,142	\$7,588,811	\$7,912,472
Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	467,676	491,064
Investment Director	4.0	5.0	5.0	20,062-33,437	1,554,514	1,620,198
Investment Manager	6.7	11.0	11.0	15,250-25,416	2,454,902	2,577,618
Assoc Investment Mgr	2.4	5.0	5.0	10,437-17,395	741,543	766,068
Investment Officer III	4.0	7.0	7.0	10,068-12,007	902,709	933,630
Investment Officer II	3.8	4.0	4.0	7,534-9,430	385,478	404,076
Investment Officer I	1.8	2.0	2.0	4,115-7,815	158,155	166,071
Totals, Fixed Income	23.7	35.0	35.0	\$4,901,041	\$6,664,977	\$6,958,725
Investment Operations:						
Investment Director	0.2	1.0	1.0	20,062-33,437	321,000	337,056
Investment Manager	1.9	3.0	3.0	15,250-25,416	617,029	647,868
Assoc Investment Mgr	4.0	4.0	4.0	10,437-17,395	628,199	659,580
Investment Officer III	7.4	9.0	9.0	10,068-12,007	1,172,869	1,210,234
Investment Officer II	16.0	20.0	20.0	7,534-9,430	2,089,056	2,141,172
Assoc Govtl Prog Analyst	2.4	2.0	2.0	5,684-7,114	155,564	159,070
Investment Officer I	4.1	7.0	7.0	4,115-7,815	542,160	558,083
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,640-5,916	67,308	69,972
Totals, Investment Operations	37.0	47.0	47.0	\$4,657,589	\$5,593,185	\$5,783,035
Real Assets:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	445,578	467,856
Investment Director	3.6	4.0	4.0	20,062-33,437	1,238,189	1,300,087
Investment Manager	7.4	9.0	9.0	15,250-25,416	1,907,740	2,003,125
Assoc Investment Mgr	4.0	5.0	5.0	10,437-17,395	778,520	817,418
Investment Officer III	8.6	10.0	10.0	10,068-12,007	1,347,768	1,383,902
Investment Officer II	7.2	8.0	8.0	7,534-9,430	835,214	850,950
Investment Officer I	3.5	4.0	4.0	4,115-7,815	325,769	337,367
Staff Services Analyst (Gen)	0.9	2.0	2.0	3,640-5,916	127,704	130,540
Totals, Real Assets	36.2	43.0	43.0	\$6,177,656	\$7,006,482	\$7,291,244
Private Equity:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	458,902	481,836
Investment Director	1.5	3.0	3.0	20,062-33,437	793,150	808,728
Investment Manager	7.5	8.0	8.0	15,250-25,416	1,801,558	1,891,587
Assoc Investment Mgr	5.5	6.0	6.0	10,437-17,395	1,010,600	1,061,076
Investment Officer III	7.2	8.0	8.0	10,068-12,007	1,043,107	1,080,867
Investment Officer II	5.3	10.0	10.0	7,534-9,430	978,503	1,016,805
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	81,120	85,176
Investment Officer I	2.0	2.0	2.0	4,115-7,815	156,474	164,294
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,684-7,114	138,688	145,618
Staff Services Analyst (Gen)	1.1	2.0	2.0	3,640-5,916	115,548	121,320
Totals, Private Equity	33.8	43.0	43.0	\$5,603,619	\$6,577,650	\$6,857,307
Private Debt:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	445,536	467,808
Investment Director	1.0	2.0	2.0	20,062-33,437	572,264	588,834
Investment Manager	2.1	6.0	6.0	15,250-25,416	1,207,021	1,267,368
Assoc Investment Mgr	2.0	4.0	4.0	10,437-17,395	596,196	613,464
Investment Officer III	0.8	1.0	1.0	10,068-12,007	139,476	143,502
Investment Officer II	0.3	1.0	1.0	7,534-9,430	96,116	100,926
Investment Officer I	1.0	1.0	1.0	4,115-7,815	58,128	61,032
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Private Debt	9.2	17.0	17.0	\$1,977,333	\$3,158,417	\$3,288,798
Business Administration:						
Staff Services Mgr II (Supvry)	0.3	-	-	7,420-9,219	-	-
Staff Services Mgr I	-	-	-	6,760-8,398	-	-
Assoc Govtl Prog Analyst	2.0	-	-	5,684-7,114	-	-
Staff Services Analyst (Gen)	0.3	-	-	3,640-5,916	-	-
Office Techn (Typing)	0.7	-	-	3,609-4,518	-	-
Totals, Business Administration	3.3	-	-	\$245,783	-	-
Investment Controls & Operational Risk:						
Investment Director	0.9	1.0	1.0	20,062-33,437	359,645	377,628
Investment Manager	2.3	2.0	2.0	15,250-25,416	446,733	469,058
Assoc Investment Mgr	3.7	5.0	5.0	10,437-17,395	798,046	837,906
Investment Officer III	4.1	4.0	4.0	10,068-12,007	519,688	538,472
Investment Officer II	2.1	2.0	2.0	7,534-9,430	227,754	231,978
Staff Services Mgr II (Supvry)	0.3	1.0	1.0	7,420-9,219	110,628	110,628
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	79,580	83,248
Totals, Investment Controls & Operational Risk	14.4	16.0	16.0	\$2,389,172	\$2,542,074	\$2,648,918
Growth and Innovation:						
Managing Investment Director	-	1.0	1.0	25,750-42,916	309,000	324,456
Totals, Growth and Innovation	-	1.0	1.0	-	\$309,000	\$324,456
INVO Tech Data & Prefomance:						
Investment Director	1.0	1.0	1.0	20,062-33,437	321,000	337,056
Investment Manager	5.0	6.0	6.0	15,250-25,416	1,324,375	1,390,561
Assoc Investment Mgr	4.8	5.0	5.0	10,437-17,395	732,739	769,332
Investment Officer III	5.2	8.0	8.0	10,068-12,007	1,061,091	1,086,918
Info Tech Spec III	0.8	1.0	1.0	8,961-12,009	144,108	144,108
Financial Accountant II	0.2	-	-	8,161-10,141	-	-
Investment Officer II	5.6	7.0	7.0	7,534-9,430	727,806	750,224
Info Tech Spec I	0.3	1.0	1.0	6,139-9,932	113,678	113,678
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	71,332	74,894
Investment Officer I	1.9	2.0	2.0	4,115-7,815	142,372	145,629
Totals, INVO Tech Data & Prefomance	25.7	32.0	32.0	\$3,856,664	\$4,638,501	\$4,812,399
Totals, Investment Office	287.2	370.0	370.0	\$48,307,191	\$58,824,015	\$61,101,989
Communications & Stakeholder Relations						
Public Affairs:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	186,240	186,240
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	244,252	245,832
Staff Services Mgr II (Supvry)	3.3	4.0	4.0	7,420-9,219	431,613	437,862

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Officer II	7.2	8.0	8.0	7,068-8,783	783,741	801,489
Staff Services Mgr I	5.0	6.0	6.0	6,760-8,398	564,659	577,527
Graphic Designer III	2.9	3.0	3.0	5,924-7,417	267,012	267,012
TV Spec	3.3	4.0	4.0	5,684-7,114	313,440	319,998
Assoc Govtl Prog Analyst	10.4	13.0	13.0	5,684-7,114	1,030,406	1,051,896
Info Officer I (Spec)	1.5	3.0	3.0	5,684-7,114	221,840	230,388
Admin Asst I	1.0	1.0	1.0	4,726-6,190	68,110	70,992
Staff Services Analyst (Gen)	2.6	5.0	5.0	3,640-5,916	228,738	237,474
Office Techn (Gen)	0.4	1.0	1.0	3,543-4,440	52,985	53,280
Totals, Public Affairs	40.6	51.0	51.0	\$3,698,598	\$4,393,036	\$4,479,990
Stakeholder Relations:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	179,824	179,824
Staff Services Mgr III	0.3	1.0	1.0	9,022-10,243	118,096	122,284
Staff Services Mgr II (Supvry)	0.3	1.0	1.0	7,420-9,219	105,816	111,107
Staff Services Mgr I	2.7	3.0	3.0	6,760-8,398	277,039	285,270
Assoc Govtl Prog Analyst	10.0	10.0	10.0	5,684-7,114	779,815	802,107
Totals, Stakeholder Relations	14.3	16.0	16.0	\$1,315,011	\$1,460,590	\$1,500,592
Legislative Affairs Division:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	1.9	2.0	2.0	9,022-10,243	236,141	241,806
Staff Services Mgr I	2.9	3.0	3.0	6,760-8,398	302,328	302,328
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-7,114	153,576	156,984
Executive Assistant	1.0	1.0	1.0	4,461-5,583	66,996	66,996
Staff Services Analyst (Gen)	-	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Legislative Affairs Division	8.8	10.0	10.0	\$915,460	\$966,197	\$977,454
Totals, Communications & Stakeholder Relations	63.7	77.0	77.0	\$5,929,069	\$6,819,823	\$6,958,036
Operations and Technology						
Enterprise Strategy and Performance:						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	148,764	148,764
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Research Data Spec II	1.0	1.0	1.0	7,201-9,013	108,156	108,156
Staff Services Mgr I	5.0	6.0	6.0	6,760-8,398	583,704	589,056
Assoc Govtl Prog Analyst	7.0	6.0	6.0	5,684-7,114	512,208	512,208
Staff Services Analyst (Gen)	-	1.0	1.0	3,640-5,916	43,680	45,864
Office Techn (Gen)	1.0	1.0	1.0	3,543-4,440	53,280	53,280
Totals, Enterprise Strategy and Performance	18.0	19.0	19.0	\$1,758,432	\$1,793,964	\$1,801,500
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	174,924	174,924
C.E.A. A	0.6	1.0	1.0	9,755-11,807	131,520	131,520
Staff Services Mgr III	3.2	4.0	4.0	9,022-10,243	472,868	489,215
Labor Relations Manager I	1.0	1.0	1.0	8,215-9,331	101,637	101,637
Staff Services Mgr II (Supvry)	9.2	11.0	11.0	7,420-9,219	1,149,878	1,175,426
Staff Services Mgr I	22.4	25.0	25.0	6,760-8,398	2,326,463	2,381,504
Research Data Analyst II	1.0	1.0	1.0	6,265-7,848	87,762	91,856
Assoc Govtl Prog Analyst	41.5	50.5	50.5	5,684-7,114	3,850,055	3,976,168

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Trng Officer I	4.0	4.0	4.0	5,684-7,114	333,593	333,593
Assoc Pers Analyst	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Admin Asst II	0.8	1.0	1.0	5,684-7,114	87,948	87,948
Sr Pers Spec	1.0	1.0	1.0	5,338-6,689	80,268	80,268
Research Data Analyst I	1.0	1.0	1.0	4,213-6,524	65,676	68,964
Pers Spec	8.9	13.0	13.0	3,799-6,116	748,796	771,742
Staff Services Analyst (Gen)	12.2	10.0	10.0	3,640-5,916	520,937	546,982
Office Techn (Typing)	6.3	7.0	7.0	3,609-4,518	334,896	345,629
Totals, Human Resources Division	116.1	133.5	133.5	\$9,475,031	\$10,637,957	\$10,928,113
Policy Research and Data Analytics:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Research Data Mgr	0.5	1.0	1.0	9,473-10,755	116,784	116,784
Staff Services Mgr III	0.5	-	-	9,022-10,243	-	-
Research Scientist Supvr I (E/B)	1.0	1.0	1.0	8,984-11,196	138,383	138,383
Research Data Supvr II	2.6	3.0	3.0	7,791-9,680	326,982	331,719
Research Data Spec II	4.9	6.0	6.0	7,201-9,013	698,460	712,261
Research Scientist II (S)	0.2	-	-	7,152-8,889	-	-
Research Data Spec I	5.0	6.0	6.0	6,555-8,206	514,938	535,741
Research Data Analyst II	2.8	6.0	6.0	6,265-7,848	400,877	416,209
Assoc Govtl Prog Analyst	1.8	1.0	1.0	5,684-7,114	81,424	81,424
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,640-5,916	59,544	62,520
Totals, Policy Research & Data Analytics	21.3	26.0	26.0	\$2,133,900	\$2,500,868	\$2,558,517
Operations Support Services						
Procurement & Contract Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II (Supvry)	2.0	3.0	3.0	7,420-9,219	309,342	314,748
Staff Services Mgr I	4.9	7.0	7.0	6,760-8,398	631,793	654,843
Assoc Govtl Prog Analyst	20.6	19.0	19.0	5,684-7,114	1,515,204	1,541,761
Staff Services Analyst (Gen)	2.6	6.0	6.0	3,640-5,916	297,945	312,835
Office Techn (Typing)	1.2	1.0	1.0	3,609-4,518	44,928	47,169
Office Techn (Gen)	0.7	1.0	1.0	3,543-4,440	53,280	53,280
Totals, Procurement & Contract Services	34.0	39.0	39.0	\$2,827,622	\$3,138,884	\$3,211,028
Document Management Center:						
Staff Services Mgr I	2.7	3.0	3.0	6,760-8,398	276,361	285,144
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,684-7,114	228,872	236,042
Staff Services Analyst (Gen)	2.3	3.0	3.0	3,640-5,916	169,744	175,324
Office Techn (Typing)	0.7	2.0	2.0	3,609-4,518	96,639	98,880
Office Techn (Gen)	19.4	20.0	20.0	3,543-4,440	1,013,449	1,031,367
Office Asst (Gen)	1.0	1.0	1.0	2,985-4,107	49,284	49,284
Totals, Document Management Center	28.8	32.0	32.0	\$1,649,855	\$1,834,349	\$1,876,041
Facilities & Management Services:						
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	245,832	245,832
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,420-9,219	221,256	221,256
Staff Services Mgr I	4.8	5.0	5.0	6,760-8,398	464,700	477,164
Research Data Spec I	0.8	-	-	6,555-8,206	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Space Planner	3.0	3.0	3.0	5,967-7,474	242,567	250,208
Assoc Govtl Prog Analyst	4.9	4.0	4.0	5,684-7,114	328,018	331,609
Staff Services Analyst (Gen)	4.4	8.0	8.0	3,640-5,916	417,722	432,402
Office Techn (Gen)	0.9	-	-	3,543-4,440	-	-
Totals, Facilities & Management Services	22.8	24.0	24.0	\$1,945,597	\$1,920,095	\$1,958,471
Doc Distribution Ctr & Records Management:						
Staff Services Mgr II (Supvry)	2.1	2.0	2.0	7,420-9,219	220,936	221,256
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	184,136	188,540
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-7,114	249,672	249,672
Business Service Officer I (Supvr)	1.0	1.0	1.0	5,117-6,333	75,996	75,996
Digital Composition Spec II	3.0	3.0	3.0	5,025-6,291	226,476	226,476
Business Services Officer I (Spec)	-	4.0	4.0	4,726-5,916	232,920	244,566
Mailing Mach Opr II	3.0	3.0	3.0	3,765-4,706	167,847	167,847
Materials & Stores Spec	2.9	3.0	3.0	3,762-5,151	135,432	142,204
Office Techn (Gen)	1.0	1.0	1.0	3,543-4,440	45,384	47,652
Stock Clerk	0.8	1.0	1.0	3,251-4,072	48,864	48,864
Totals, Doc Distribution Ctr & Records Management	18.8	23.0	23.0	\$1,382,234	\$1,587,663	\$1,613,073
Totals, Operations Support Services	104.4	118.0	118.0	\$7,805,308	\$8,480,991	\$8,658,612
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	0.9	1.0	1.0	11,435-13,623	173,460	173,460
Sr Telecomm Engr	0.2	1.0	1.0	10,886-13,625	142,768	149,906
Info Tech Mgr II	2.0	2.0	2.0	10,734-13,048	313,152	313,152
Assoc Telecomm Engr	1.2	2.0	2.0	9,244-11,567	270,614	277,438
Info Tech Spec III	1.0	1.0	1.0	8,961-12,009	130,807	130,807
Info Tech Mgr	7.6	8.0	8.0	8,849-11,857	1,126,296	1,138,091
Info Tech Spec II	20.5	21.0	21.0	8,130-10,893	2,552,984	2,594,997
Info Tech Supvr II	9.0	9.0	9.0	8,016-10,741	1,121,373	1,126,183
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Info Tech Spec I	48.3	55.0	55.0	6,139-9,932	5,740,254	5,830,248
Info Tech Assoc	41.7	44.0	44.0	4,651-8,238	3,877,761	3,942,813
Info Tech Techn	3.9	4.0	4.0	3,896-6,233	253,859	260,464
Staff Services Analyst (Gen)	-	1.0	1.0	3,640-5,916	56,940	59,787
Totals, Technology Infrastructure Services	137.3	150.0	150.0	\$15,071,048	\$15,861,044	\$16,098,121
Enterprise Solutions Development:						
C.E.A. B	0.9	1.0	1.0	11,435-13,623	164,400	164,400
Info Tech Mgr II	2.1	3.0	3.0	10,734-13,048	460,160	469,728
Info Tech Spec III	2.0	2.0	2.0	8,961-12,009	259,395	265,162
Info Tech Mgr	12.9	15.0	15.0	8,849-11,857	2,077,958	2,100,073
Info Tech Spec II	43.1	54.0	54.0	8,130-10,893	6,679,089	6,787,359
Info Tech Supvr II	9.1	10.0	10.0	8,016-10,741	1,255,311	1,261,032
Info Tech Spec I	129.3	147.0	147.0	6,139-9,932	15,651,135	15,866,874
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Research Data Spec II	0.1	1.0	1.0	7,201-9,013	108,156	108,156
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,684-7,114	339,206	341,472

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Assoc	27.5	33.0	33.0	4,651-8,238	2,499,767	2,580,645
Totals, Enterprise Solutions Development	231.5	272.0	272.0	\$26,470,913	\$29,705,981	\$30,156,305
Technology Business Management:						
C.E.A. B	2.0	2.0	2.0	11,435-13,623	345,240	345,240
Info Tech Mgr II	2.0	2.0	2.0	10,734-13,048	313,152	313,152
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,620	122,916
Info Tech Spec III	0.1	1.0	1.0	8,961-12,009	107,532	112,908
Info Tech Mgr	6.6	6.0	6.0	8,849-11,857	788,564	802,056
Info Tech Spec II	14.6	19.0	19.0	8,130-10,893	2,250,220	2,290,828
Info Tech Supvr II	4.9	5.0	5.0	8,016-10,741	621,972	627,296
Research Data Supvr II	0.3	-	-	7,791-9,680	-	-
Research Data Spec II	0.4	-	-	7,201-9,013	-	-
Staff Services Mgr I	2.4	1.0	1.0	6,760-8,398	99,971	100,776
Info Tech Spec I	38.3	51.0	51.0	6,139-9,932	5,257,832	5,371,730
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,684-7,114	492,552	499,963
Info Tech Assoc	9.3	10.0	10.0	4,651-8,238	823,806	837,156
Staff Services Analyst (Gen)	3.5	4.0	4.0	3,640-5,916	232,061	241,239
Office Techn (Typing)	1.5	1.0	1.0	3,609-4,518	43,308	45,473
Totals, Technology Business Management	91.5	109.0	109.0	\$10,050,770	\$11,498,830	\$11,710,734
Totals, Information Technology Services	460.3	531.0	531.0	\$51,592,731	\$57,065,855	\$57,965,160
Totals, Operations and Technology	720.1	827.5	827.5	\$72,765,402	\$80,479,635	\$81,911,902
Health Policy and Benefits						
Long Term Care Program:						
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Hlth Prog Spec II	2.0	2.0	2.0	6,858-8,584	206,016	206,016
Staff Services Mgr I	0.7	1.0	1.0	6,760-8,398	100,776	100,776
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,815	186,525	187,560
Staff Services Analyst (Gen)	-	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Long Term Care Program	5.5	7.0	7.0	\$565,350	\$659,913	\$663,132
Clinical Policy and Programs Section:						
Med Prog Consultant	0.9	1.0	1.0	16,476-19,682	236,184	236,184
Med Consultant II	0.1	1.0	1.0	13,013-18,275	156,156	163,968
Research Scientist Mgr (E/B)	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Med Consultant I	0.9	1.0	1.0	12,063-17,853	144,756	151,994
C.E.A. B	1.0	1.0	1.0	11,435-13,623	241,728	241,728
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-10,243	119,660	122,916
Research Scientist III (E/B)	0.2	2.0	2.0	7,811-9,777	194,220	203,935
Research Scientist III (S)	0.8	1.0	1.0	7,811-9,777	102,638	103,421
Research Data Supvr II	1.0	1.0	1.0	7,791-9,680	105,438	105,438
Pharmaceutical Consultant II (Spec)	0.9	1.0	1.0	7,442-10,765	153,180	153,180
Hlth Prog Mgr II	-	1.0	1.0	7,420-9,219	110,628	110,628
Research Data Spec II	1.8	2.0	2.0	7,201-9,013	216,312	216,312
Research Scientist II (E/B)	1.0	1.0	1.0	7,152-8,889	85,824	90,115
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,584	102,264	103,008
Pharmaceutical Consultant I	1.0	1.0	1.0	6,780-9,786	135,432	135,432
Staff Services Mgr I	-	1.0	1.0	6,760-8,398	100,776	100,776

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Research Data Spec I	1.2	2.0	2.0	6,555-8,206	182,076	186,255
Research Scientist I (E/B)	-	1.0	1.0	6,512-8,093	78,144	82,051
Research Data Analyst II	-	1.0	1.0	6,265-7,848	94,176	94,176
Hlth Prog Spec I	2.0	4.0	4.0	6,243-7,815	330,580	342,423
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-7,114	75,996	79,796
Exec Secretary II	1.0	1.0	1.0	4,461-5,583	66,996	66,996
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,640-5,916	56,712	59,548
Totals, Clinical Policy and Programs Section	17.7	29.0	29.0	\$2,223,585	\$3,264,819	\$3,325,223
Health Plan Research and Administration:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	180,216	180,216
Info Tech Mgr II	0.7	-	-	10,734-13,048	-	-
C.E.A. A	0.6	1.0	1.0	9,755-11,807	129,060	129,060
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Research Data Supvr II	1.9	2.0	2.0	7,791-9,680	209,652	214,332
Staff Services Mgr II (Supvry)	3.0	2.0	2.0	7,420-9,219	221,256	221,256
Research Data Spec II	8.7	8.0	8.0	7,201-9,013	808,956	822,360
Hlth Prog Spec II	2.0	2.0	2.0	6,858-8,584	206,016	206,016
Staff Services Mgr I	4.5	5.0	5.0	6,760-8,398	477,876	488,117
Research Data Spec I	5.5	5.0	5.0	6,555-8,206	449,220	460,608
Research Data Analyst II	4.7	5.0	5.0	6,265-7,848	407,865	425,257
Hlth Prog Spec I	-	1.0	1.0	6,243-7,815	74,916	78,660
Associate Admin Analyst (Acct)	0.7	-	-	5,967-7,474	-	-
Assoc Govtl Prog Analyst	8.2	10.0	10.0	5,684-7,114	765,118	790,128
Staff Services Analyst (Gen)	2.5	3.0	3.0	3,640-5,916	154,187	161,902
Office Techn (Typing)	1.0	2.0	2.0	3,609-4,518	88,776	93,204
Total, Health Plan Research and Administration	46.0	48.0	48.0	\$4,380,812	\$4,296,030	\$4,394,032
Strategic Health Operations Division:						
C.E.A. B	0.2	1.0	1.0	11,435-13,623	163,476	163,476
Hlth Prog Mgr III	-	1.0	1.0	9,022-10,243	108,264	113,677
Info Tech Spec II	-	1.0	1.0	8,130-10,893	97,560	102,438
Research Data Supvr II	-	1.0	1.0	7,791-9,680	116,160	116,160
Hlth Prog Mgr II	1.0	-	-	7,420-9,219	-	-
Staff Services Mgr II (Supvry)	1.0	2.0	2.0	7,420-9,219	216,444	221,256
Research Data Spec II	-	4.0	4.0	7,201-9,013	410,880	415,201
Research Scientist II (S)	-	2.0	2.0	7,152-8,889	171,648	180,230
Info Officer II	0.8	-	-	7,068-8,783	-	-
Hlth Prog Spec II	0.2	1.0	1.0	6,858-8,584	102,998	103,008
Staff Services Mgr I	2.8	2.0	2.0	6,760-8,398	201,552	201,552
Research Data Spec I	1.0	3.0	3.0	6,555-8,206	268,164	279,537
Research Data Analyst II	1.0	2.0	2.0	6,265-7,848	165,005	173,115
Hlth Prog Spec I	1.7	-	-	6,243-7,815	-	-
Research Data Analyst I	0.2	1.0	1.0	4,213-6,524	63,327	66,498
Assoc Govtl Prog Analyst	7.8	8.0	8.0	5,684-7,114	589,506	616,508
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,640-5,916	70,992	70,992
Total, Strategic Health Operations Division	18.7	30.0	30.0	\$1,649,814	\$2,745,976	\$2,823,649
Health Account Management Division:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
C.E.A. B	1.0	1.0	1.0	11,435-13,623	144,084	144,084
Staff Services Mgr III	2.6	3.0	3.0	9,022-10,243	356,786	362,996
Staff Services Mgr II (Supvry)	4.3	5.0	5.0	7,420-9,219	543,516	553,140
Staff Services Mgr I	11.4	12.0	12.0	6,760-8,398	1,160,650	1,178,380
Research Data Analyst II	2.0	3.0	3.0	6,265-7,848	277,944	282,480
Assoc Govtl Prog Analyst	32.3	34.5	34.5	5,684-7,114	2,723,846	2,793,588
Exec Secretary II	1.0	1.0	1.0	4,461-5,583	66,996	66,996
Staff Services Analyst (Gen)	22.7	28.5	28.5	3,640-5,916	1,732,472	1,770,468
Benefit Prog Spec	1.0	1.0	1.0	3,281-4,757	57,084	57,084
Totals, Health Account Management Division	78.3	89.0	89.0	\$6,467,542	\$7,063,378	\$7,209,216
Totals, Health Policy and Benefits	166.2	203.0	203.0	\$15,287,103	\$18,030,116	\$18,415,252
Customer Services and Support						
Customer Education and Outreach Division:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	1.9	2.0	2.0	9,022-10,243	231,180	236,592
Staff Services Mgr II (Supvry)	1.8	2.0	2.0	7,420-9,219	210,483	216,738
Staff Services Mgr I	5.8	6.0	6.0	6,760-8,398	572,734	585,284
Assoc Govtl Prog Analyst	28.7	31.0	31.0	5,684-7,114	2,436,932	2,481,289
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Staff Services Analyst (Gen)	1.8	3.0	3.0	3,640-5,916	171,316	178,136
Office Techn (Typing)	2.0	2.0	2.0	3,609-4,518	106,872	108,432
Totals, Customer Education and Outreach Division	44.0	48.0	48.0	\$3,753,343	\$3,978,361	\$4,055,315
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	1.6	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	1.7	2.0	2.0	6,760-8,398	180,293	189,311
Ret Prog Spec II (Tech)	0.4	-	-	5,684-7,114	-	-
Assoc Govtl Prog Analyst	13.9	15.0	15.0	5,684-7,114	1,187,890	1,213,518
Staff Services Analyst (Gen)	3.2	4.0	4.0	3,640-5,916	221,005	232,050
Office Techn (Typing)	0.6	1.0	1.0	3,609-4,518	44,028	46,224
Totals, Sacramento Regional Office	21.4	23.0	23.0	\$1,672,155	\$1,743,844	\$1,791,730
Walnut Creek Regional Office:						
Staff Services Mgr II (Supvry)	-	1.0	1.0	7,420-9,219	89,040	93,492
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	92,632	97,264
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,684-7,114	451,818	465,857
Office Techn (Typing)	0.9	1.0	1.0	3,609-4,518	51,711	51,711
Totals, Walnut Creek Regional Office	7.0	9.0	9.0	\$522,718	\$685,201	\$708,324
Glendale Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	99,576	100,776
Assoc Govtl Prog Analyst	7.3	8.0	8.0	5,684-7,114	660,626	668,330
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,640-5,916	70,992	70,992
Office Techn (Typing)	1.0	1.0	1.0	3,609-4,518	47,808	50,200
Totals, Glendale Regional Office	10.2	11.0	11.0	\$800,254	\$879,002	\$890,298
Orange County Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,420-9,219	113,628	113,628
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	103,293	103,776
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,684-7,114	504,788	512,082

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,684-7,114	88,368	88,368
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,640-5,916	65,379	68,499
Office Techn (Typing)	1.0	1.0	1.0	3,609-4,518	45,468	47,741
Totals, Orange County Regional Office	10.9	11.0	11.0	\$919,133	\$920,924	\$934,095
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,684-7,114	569,850	577,300
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,640-5,916	57,892	60,784
Office Techn (Typing)	0.6	1.0	1.0	3,609-4,518	43,308	45,468
Totals, San Bernardino Regional Office	9.2	11.0	11.0	\$745,199	\$857,194	\$869,696
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,684-7,114	502,449	509,776
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,640-5,916	56,712	59,548
Office Techn (Typing)	1.0	1.0	1.0	3,609-4,518	54,216	54,216
Totals, San Diego Regional Office	8.7	9.0	9.0	\$689,833	\$714,153	\$724,316
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	87,484	91,864
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,684-7,114	474,260	481,356
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,640-5,916	57,656	60,536
Office Techn (Typing)	1.0	1.0	1.0	3,609-4,518	51,587	53,556
Totals, San Jose Regional Office	7.9	9.0	9.0	\$600,207	\$670,987	\$687,312
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	98,376	100,776
Assoc Govtl Prog Analyst	6.7	6.0	6.0	5,684-7,114	458,375	472,757
Staff Services Analyst (Gen)	1.8	3.0	3.0	3,640-5,916	144,780	152,016
Office Techn (Typing)	0.9	1.0	1.0	3,609-4,518	52,656	54,216
Totals, Fresno Regional Office	10.4	11.0	11.0	\$778,721	\$754,187	\$779,765
Totals, Customer Education and Outreach Division	129.7	142.0	142.0	\$10,481,563	\$11,203,853	\$11,440,850
Customer Experience Division:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	167,220	167,220
Staff Services Mgr III	3.0	3.0	3.0	9,022-10,243	365,380	368,353
Staff Services Mgr II (Supvry)	7.0	8.0	8.0	7,420-9,219	842,634	860,477
Staff Services Mgr I	26.9	28.0	28.0	6,760-8,398	2,637,269	2,689,191
Assoc Govtl Prog Analyst	58.6	62.0	62.0	5,684-7,114	4,934,966	5,032,558
Ret Prog Spec II (Tech)	1.1	1.0	1.0	5,684-7,114	85,368	85,368
Staff Services Analyst (Gen)	121.0	128.0	128.0	3,640-5,916	7,823,679	8,113,919
Office Techn (Typing)	1.3	2.0	2.0	3,609-4,518	88,596	93,015
Benefit Prog Spec	7.5	8.0	8.0	3,281-4,757	460,983	462,942
Totals, Customer Experience Division	227.4	241.0	241.0	\$16,564,771	\$17,406,095	\$17,873,044
Disability and Survivor Benefits Division:						
Med Consultant I	1.0	1.0	1.0	12,063-17,853	214,236	214,236
C.E.A. B	1.0	1.0	1.0	11,435-13,623	137,220	137,220
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	245,832	245,832
Staff Services Mgr II (Supvry)	4.6	6.0	6.0	7,420-9,219	637,769	646,632

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Mgr I	15.1	17.0	17.0	6,760-8,398	1,598,935	1,638,562
Assoc Govtl Prog Analyst	50.8	55.0	55.0	5,684-7,114	4,353,516	4,448,168
Ret Prog Spec II (Tech)	2.8	3.0	3.0	5,684-7,114	256,104	256,104
Staff Services Analyst (Gen)	37.6	48.0	48.0	3,640-5,916	2,725,021	2,828,578
Office Techn (Typing)	-	1.0	1.0	3,609-4,518	43,308	45,468
Office Techn (Gen)	5.6	8.0	8.0	3,543-4,440	370,282	384,712
Benefit Prog Spec	3.4	3.0	3.0	3,281-4,757	165,747	170,574
Totals, Disability and Survivor Benefits Division	123.9	145.0	145.0	\$9,570,363	\$10,747,970	\$11,016,085
Employer Account Management Division:						
C.E.A. B	0.8	1.0	1.0	11,435-13,623	137,220	137,220
Staff Services Mgr III	2.5	3.0	3.0	9,022-10,243	361,214	367,813
Staff Services Mgr II (Supvry)	5.9	6.0	6.0	7,420-9,219	638,827	646,218
Staff Services Mgr I	12.9	16.0	16.0	6,760-8,398	1,475,790	1,522,331
Research Data Analyst II	0.5	-	-	6,265-7,848	-	-
Assoc Govtl Prog Analyst	54.3	62.0	62.0	5,684-7,114	4,730,228	4,888,832
Ret Prog Spec II (Tech)	2.4	2.0	2.0	5,684-7,114	170,736	170,736
Ret Prog Spec I	1.6	1.0	1.0	3,640-5,916	70,992	70,992
Staff Services Analyst (Gen)	21.3	26.0	26.0	3,640-5,916	1,469,614	1,528,648
Office Techn (Typing)	0.8	1.0	1.0	3,609-4,518	43,488	45,657
Office Techn (Gen)	4.3	5.0	5.0	3,543-4,440	222,416	232,640
Benefit Prog Spec	0.8	-	-	3,281-4,757	-	-
Totals, Employer Account Management Division	108.1	123.0	123.0	\$8,479,633	\$9,320,525	\$9,611,086
Member Account Management Division:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	1.9	2.0	2.0	9,022-10,243	233,055	234,408
Staff Services Mgr II (Supvry)	3.3	4.0	4.0	7,420-9,219	398,020	412,392
Staff Services Mgr I	9.7	11.0	11.0	6,760-8,398	990,828	1,025,118
Research Data Analyst II	2.8	3.0	3.0	6,265-7,848	248,932	258,628
Assoc Govtl Prog Analyst	35.5	35.0	35.0	5,684-7,114	2,841,498	2,891,023
Admin Asst II	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,684-7,114	77,489	77,489
Staff Services Analyst (Gen)	19.8	24.0	24.0	3,640-5,916	1,490,906	1,523,933
Office Techn (Typing)	3.2	4.0	4.0	3,609-4,518	193,226	199,298
Benefit Prog Spec	1.0	1.0	1.0	3,281-4,757	57,084	57,084
Totals, Member Account Management Division	80.2	87.0	87.0	\$6,409,201	\$6,779,882	\$6,928,217
Retirement Benefit Services Division:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	0.6	1.0	1.0	9,022-10,243	118,580	122,363
Staff Services Mgr II (Supvry)	4.4	5.0	5.0	7,420-9,219	545,665	551,369
Staff Services Mgr I	12.6	13.0	13.0	6,760-8,398	1,221,774	1,242,558
Assoc Govtl Prog Analyst	58.2	61.0	61.0	5,684-7,114	4,944,293	5,016,229
Ret Prog Spec II (Tech)	2.0	2.0	2.0	5,684-7,114	170,736	170,736
Sr Benefit Prog Spec	3.5	3.0	3.0	4,025-5,042	175,927	175,927
Staff Services Analyst (Gen)	33.5	42.0	42.0	3,640-5,916	2,523,753	2,607,661
Office Techn (Gen)	4.7	7.5	7.5	3,543-4,440	330,476	346,096
Office Asst (Gen)	0.3	-	-	2,985-4,107	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Retirement Benefit Services Division	120.8	135.5	135.5	\$9,412,547	\$10,194,680	\$10,396,416
Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	7.5	8.0	8.0	5,684-7,114	666,352	669,788
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Judges' & Legislators' Ret Systems	11.4	12.0	12.0	\$1,019,111	\$1,044,352	\$1,049,972
Totals, Retirement Benefit Services Division	132.2	147.5	147.5	\$10,431,658	\$11,239,032	\$11,446,388
Totals, Customer Services and Support	801.5	885.5	885.5	\$61,937,189	\$66,697,357	\$68,315,670
TOTALS, AUTHORIZED POSITIONS	2,398.9	2,847.6	2,847.6	\$246,554,707	\$283,789,571	\$290,913,161
<i>Regular/Ongoing Positions</i>	2,390.3	2,843.0	2,843.0	244,856,379	282,233,424	289,357,014
<i>Temporary Help</i>	8.6	4.6	4.6	831,847	442,772	442,772
<i>Overtime</i>	-	-	-	866,482	1,113,375	1,113,375

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Office						
Deputy Director	1.0	1.0	1.0	\$16,871	\$202,452	\$202,452
Director	1.0	1.0	1.0	15,617-17,714	212,580	212,580
Assistant Chief Counsel	1.0	1.0	1.0	14,090-16,483	197,750	197,796
Attorney IV	1.9	2.0	2.0	11,644-14,954	341,605	349,715
Attorney III	7.9	9.0	9.0	10,536-13,526	1,348,613	1,383,245
Attorney	2.6	3.0	3.0	7,737-11,173	305,868	321,165
Staff Services Manager II - Supervisory	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Associate Governmental Program Analyst	2.5	3.0	3.0	5,684-7,114	240,648	244,140
Legal Analyst	1.6	2.0	2.0	5,212-6,524	141,615	144,786
Staff Services Analyst	0.8	1.0	1.0	3,640-5,916	43,680	45,864
Office Technician-Typing	1.7	2.0	2.0	3,609-4,518	95,731	99,552
Temporary Help	-	0.3	0.3	-	35,000	35,000
TOTALS, AUTHORIZED POSITIONS	23.0	26.3	26.3	\$2,972,768	\$3,276,170	\$3,346,923
<i>Regular/Ongoing Positions</i>	<i>23.0</i>	<i>26.0</i>	<i>26.0</i>	<i>2,972,768</i>	<i>3,241,170</i>	<i>3,311,923</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.3</i>	<i>0.3</i>	<i>-</i>	<i>35,000</i>	<i>35,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive Branch Mgmt						
Chief Exec Officer	1.0	1.0	1.0	\$32,167-47,000	\$430,008	\$430,008
Chief Operating Officer	1.0	1.0	1.0	20,938-34,896	288,768	303,207
C.E.A. A	1.0	1.0	1.0	9,755-11,807	143,288	143,288
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	105,517	105,517
Staff Services Mgr I	0.5	1.0	1.0	6,760-8,398	91,881	96,476
Assoc Govtl Prog Analyst	5.5	6.0	6.0	5,684-7,114	480,678	488,288
Temporary Help	1.0	1.0	1.0	(77,426)	81,297	85,362
Overtime	-	-	-	(682)	438	438
Totals, Executive Branch	11.0	12.0	12.0	\$1,515,605	\$1,621,875	\$1,652,584
General Counsel Branch						
General Counsel:						
General Counsel	1.0	1.0	1.0	27,084-39,584	408,624	429,056
Asst Chief Counsel	3.0	3.0	3.0	14,090-16,483	593,388	593,388
Attorney V	2.6	5.0	5.0	12,290-15,685	917,202	925,418
Attorney IV	3.4	7.0	7.0	11,644-14,954	1,028,833	1,071,305
C.E.A. B	1.0	1.0	1.0	11,435-13,623	217,908	217,908
Attorney III	2.8	6.0	6.0	10,536-13,526	804,082	836,171
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Services Mgr II-Mgrl	-	1.0	1.0	8,215-9,331	98,580	103,509
Attorney	2.8	5.0	5.0	7,737-11,173	514,285	540,002
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,420-9,219	209,872	214,834
Staff Services Mgr I	3.1	4.0	4.0	6,760-8,398	377,115	385,894
Assoc Govtl Prog Analyst	12.6	14.0	14.0	5,684-7,114	1,111,301	1,139,744
Staff Services Analyst-Gen	2.0	2.0	2.0	3,640-5,916	121,116	127,172
Temporary Help	5.0	5.0	2.0	(387,129)	406,485	170,724
Overtime	-	-	-	(1,802)	1,500	1,500
Totals, General Counsel	42.3	57.0	54.0	\$5,061,864	\$6,951,975	\$6,898,309
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	173,016	173,016
Info Tech Mgr I	2.0	2.0	2.0	8,849-11,857	284,568	284,568
Info Tech Spec II	6.1	8.0	8.0	8,130-10,893	998,398	1,011,539
Info Tech Spec I	7.9	8.0	8.0	6,139-9,932	885,048	899,601
Info Tech Assoc	1.0	1.0	1.0	4,651-8,238	98,856	98,856
Temporary Help	2.0	2.0	2.0	(154,851)	162,594	170,724
Overtime	-	-	-	(245)	-	-
Totals, Information Security Office	20.0	22.0	22.0	\$2,368,465	\$2,602,480	\$2,638,304
Totals, General Counsel Branch	62.3	79.0	76.0	\$7,430,329	\$9,554,455	\$9,536,613
Audit Services						
Audit Services:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	173,016	173,016
Supvng Mgt Auditor	2.0	2.0	2.0	9,472-11,291	258,479	258,479
Sr Mgt Auditor	4.6	5.0	5.0	7,790-10,166	589,870	598,701
Staff Mgt Auditor	4.1	5.0	5.0	7,098-9,259	519,353	523,612
Staff Prog Auditor	10.1	11.0	11.0	6,555-8,617	1,073,625	1,081,491
Staff Mgt Auditor-Spec	1.9	2.0	2.0	6,555-8,617	206,808	206,808

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Mgt Auditor	3.7	4.0	4.0	6,264-8,238	372,609	372,609
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,684-7,114	70,198	73,708
Staff Services Mgt Auditor	2.6	4.0	4.0	4,214-6,851	272,543	282,058
Staff Services Analyst-Gen	1.4	2.0	2.0	3,640-5,916	116,497	122,322
Temporary Help	1.0	1.0	1.0	(77,426)	81,297	85,362
Overtime	-	-	-	(437)	-	-
Totals, Audit Services	33.0	38.0	38.0	\$3,375,633	\$3,734,295	\$3,778,166
Enterprise Strategy Management Branch						
Enterprise Strategy Management:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	158,849	166,791
Research Data Manager	2.0	2.0	2.0	9,473-10,755	255,321	258,120
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,420-9,219	216,145	216,145
Research Data Spec II	0.8	1.0	1.0	7,201-9,013	90,013	94,514
Staff Services Mgr I	3.0	3.0	3.0	6,760-8,398	293,027	293,027
Research Data Spec I	2.8	3.0	3.0	6,555-8,206	273,668	279,537
Research Data Analyst II	5.0	8.0	8.0	6,265-7,848	671,027	695,092
Assoc Personnel Analyst	0.7	1.0	1.0	5,684-7,114	76,132	79,939
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,684-7,114	68,493	71,917
Research Data Analyst I	1.0	1.0	1.0	4,213-6,524	70,102	73,607
Overtime	-	-	-	(2,444)	-	-
Totals, Enterprise Strategy Management	18.4	23.0	23.0	\$1,806,154	\$2,172,777	\$2,228,689
Totals, Enterprise Strategy Management Branch:	18.4	23.0	23.0	\$1,806,154	\$2,172,777	\$2,228,689
Administrative Services Branch						
Administrative Services:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	210,300	210,300
Totals, Administrative Services	1.0	1.0	1.0	\$210,742	\$210,300	\$210,300
Facilities Management:						
Staff Services Mgr III	0.8	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	3.0	3.0	3.0	6,760-8,398	302,328	302,328
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,684-7,114	374,779	389,250
Business Service Officer I-Spec	1.4	1.0	1.0	4,726-5,916	70,992	70,992
Mailing Mach Opr II	1.4	1.0	1.0	3,765-4,706	56,472	56,472
Property Controller I	1.0	1.0	1.0	3,749-4,695	56,340	56,340
Staff Services Analyst-Gen	3.2	5.0	5.0	3,640-5,916	289,836	304,328
Office Techn-Typing	1.0	1.0	1.0	3,609-4,518	51,712	51,712
Office Techn-Gen	10.5	12.0	12.0	3,543-4,440	585,288	599,164
Totals, Facilities Management	26.8	31.0	31.0	\$1,783,403	\$2,021,291	\$2,064,130
Facilities Management & Procurement:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	167,568	167,568
C.E.A. A	1.0	1.0	1.0	9,755-11,807	145,236	145,236
Staff Services Mgr III	1.6	2.0	2.0	9,022-10,243	232,389	240,891
Pension Prog Mgr II	1.0	1.0	1.0	7,473-9,288	111,456	111,456
Staff Services Mgr II-Supvry	2.7	5.0	5.0	7,420-9,219	490,234	510,420
Staff Services Mgr I	9.2	12.0	12.0	6,760-8,398	1,099,934	1,130,859
Assoc Govtl Prog Analyst	16.5	23.0	23.0	5,684-7,114	1,770,596	1,822,003

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Services Analyst-Gen	2.1	3.0	3.0	3,640-5,916	165,605	170,925
Temporary Help	5.0	5.0	3.0	(387,129)	406,485	256,086
Overtime	-	-	-	(26,962)	12,500	12,500
Totals, Facilities Management & Procurement	40.1	53.0	51.0	\$3,651,989	\$4,602,003	\$4,567,944
Organizational Development:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Staff Services Mgr II-Supvry	2.9	4.0	4.0	7,420-9,219	394,389	408,240
Staff Services Mgr I	2.8	4.0	4.0	6,760-8,398	354,316	366,993
Assoc Govtl Prog Analyst	10.5	10.0	10.0	5,684-7,114	814,939	833,972
Staff Services Analyst-Gen	0.9	1.0	1.0	3,640-5,916	60,129	63,135
Totals, Organizational Development	18.1	20.0	20.0	\$1,592,704	\$1,746,689	\$1,795,256
Personnel Services:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	176,400	176,400
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	245,832	245,832
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	8,215-9,331	101,637	101,637
Staff Services Mgr II-Supvry	6.2	7.0	7.0	7,420-9,219	744,285	753,842
Staff Services Mgr I	9.6	10.0	10.0	6,760-8,398	930,924	959,704
Assoc Personnel Analyst	4.8	5.0	5.0	5,684-7,114	402,321	409,632
Assoc Govtl Prog Analyst	13.3	17.0	17.0	5,684-7,114	1,334,575	1,371,012
Sr Pers Spec	1.5	2.5	2.5	5,338-6,689	192,564	194,166
Pers Spec	2.7	3.0	3.0	3,799-6,116	164,395	172,614
Staff Services Analyst-Gen	3.0	3.0	3.0	3,640-5,916	200,646	204,506
Temporary Help	8.0	8.0	8.0	(619,406)	650,377	682,895
Overtime	-	-	-	(281)	-	-
Totals, Personnel Services	54.1	60.5	60.5	\$4,737,361	\$5,285,640	\$5,413,924
Facilities Planning and Development:						
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	121,968	122,916
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	190,249	194,956
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-7,114	66,684	70,018
Staff Services Analyst-Gen	0.9	1.0	1.0	3,640-5,916	43,680	45,864
Totals, Facilities Planning and Development	5.4	6.0	6.0	\$502,723	\$533,209	\$544,382
Totals, Administrative Services Branch	145.5	171.5	169.5	\$12,478,922	\$14,399,132	\$14,595,936
Financial Services Branch						
Financial Services Branch Management:						
Chief Financial Officer	1.0	1.0	1.0	17,000-24,667	296,004	296,004
Financial Accountant IV	0.9	1.0	1.0	10,918-12,398	148,776	148,776
Financial Accountant III	2.4	3.0	3.0	9,922-11,267	389,472	395,426
Financial Accountant II	3.7	5.0	5.0	8,161-10,141	551,282	566,678
Financial Accountant I	1.3	1.0	1.0	7,097-8,816	99,825	104,816
Staff Services Mgr I	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,684-7,114	147,748	155,136
Staff Services Analyst-Gen	1.0	1.0	1.0	3,640-5,916	70,992	70,992
Overtime	-	-	-	-	10,000	10,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Financial Services Branch Management	13.6	16.0	16.0	\$1,704,415	\$1,915,651	\$1,949,380
Financial Planning, Accounting & Reporting:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	181,680	181,680
C.E.A. B	1.0	1.0	1.0	11,435-13,623	167,568	167,568
Financial Accountant V	1.0	1.0	1.0	11,439-12,990	155,880	155,880
Financial Accountant IV	2.9	3.0	3.0	10,918-12,398	428,568	435,119
Financial Accountant III	6.8	8.0	8.0	9,922-11,267	1,065,876	1,081,632
Staff Services Mgr III	2.0	2.0	2.0	9,022-10,243	245,832	245,832
Financial Accountant II	5.3	5.0	5.0	8,161-10,141	575,192	592,168
Financial Accountant I	6.3	8.0	8.0	7,097-8,816	790,810	805,285
Pension Prog Mgr I	1.0	2.0	2.0	6,802-8,456	183,096	187,178
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	194,085	198,750
Assoc Acctg Analyst	1.4	2.0	2.0	5,967-7,474	154,832	162,574
Assoc Budget Analyst	2.5	2.5	2.5	5,684-7,114	213,420	213,420
Acctg Officer-Spec	1.0	1.0	1.0	4,964-6,213	63,326	66,493
Acctg Analyst	0.6	1.0	1.0	4,012-6,213	50,767	53,305
Temporary Help	2.0	2.0	2.0	(154,851)	162,594	170,724
Overtime	-	-	-	(1,199)	31,002	31,002
Totals, Financial Planning, Accounting & Reporting	36.8	41.5	41.5	\$4,244,403	\$4,664,528	\$4,748,610
Accounting:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	177,336	177,336
Financial Accountant IV	1.8	2.0	2.0	10,918-12,398	294,717	297,552
Financial Accountant III	1.1	2.0	2.0	9,922-11,267	263,513	269,928
Financial Accountant II	-	2.0	2.0	8,161-10,141	205,658	215,942
Acctg Administrator II	4.8	3.0	3.0	7,420-9,219	304,370	314,057
Financial Accountant I	-	7.0	7.0	7,097-8,816	694,911	712,087
Pension Prog Mgr I	0.5	2.0	2.0	6,802-8,456	179,357	188,325
Acctg Administrator I-Supvr	2.3	3.0	3.0	6,760-8,398	277,335	286,163
Staff Services Mgr I	0.5	-	-	6,760-8,398	-	-
Acctg Administrator I-Spec	3.1	4.0	4.0	6,243-7,815	341,464	349,160
Assoc Acctg Analyst	2.8	3.0	3.0	5,967-7,474	244,800	252,555
Sr Acctg Officer-Spec	9.3	3.0	3.0	5,684-7,114	240,283	245,936
Assoc Pension Prog Analyst	0.8	-	-	5,684-7,114	-	-
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,684-7,114	221,784	228,606
Acctg Officer-Spec	7.6	11.0	11.0	4,964-6,213	717,985	745,754
Accountant Trainee	2.8	2.0	2.0	4,187-4,992	106,200	111,510
Acctg Analyst	1.6	1.0	1.0	4,012-6,213	51,820	54,411
Staff Services Analyst-Gen	0.7	1.0	1.0	3,640-5,916	57,894	60,789
Temporary Help	10.0	10.0	9.0	(774,258)	812,971	768,258
Overtime	-	-	-	(30,289)	40,000	40,000
Totals, Accounting	52.6	60.0	59.0	\$4,613,376	\$5,232,398	\$5,318,369
Actuarial Resources:						
System Actuary	2.0	2.0	2.0	17,667-25,667	616,008	616,008
Sr Pension Actuary	1.0	1.0	1.0	12,643-15,830	189,960	189,960
Research Data Spec III	-	2.0	2.0	7,911-9,902	200,748	210,786
Acctg Administrator I-Supvr	0.9	-	-	6,760-8,398	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Research Data Spec I	2.0	2.0	2.0	6,555-8,206	196,944	196,944
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-7,114	85,368	85,368
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	6.7	8.0	8.0	\$1,153,692	\$1,290,777	\$1,300,815
Enterprise Compliance Services:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	164,808	164,808
Financial Accountant IV	1.0	1.0	1.0	10,918-12,398	148,776	148,776
Financial Accountant III	0.9	1.0	1.0	9,922-11,267	119,064	125,018
Financial Accountant II	1.3	2.0	2.0	8,161-10,141	234,628	240,275
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,420-9,219	92,379	96,998
Financial Accountant I	0.7	1.0	1.0	7,097-8,816	85,519	89,795
Staff Services Mgr I	2.0	3.0	3.0	6,760-8,398	282,672	286,728
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,684-7,114	136,985	143,835
Totals, Enterprise Compliance Services	9.0	12.0	12.0	\$1,051,592	\$1,264,831	\$1,296,233
Totals, Financial Services Branch	118.7	137.5	136.5	\$12,767,478	\$14,368,185	\$14,613,407
Investments Branch						
Investments Branch Management:						
Chief Investment Officer	1.0	1.0	1.0	34,000-51,000	567,000	595,350
Dep Chief Investment Off STRS	1.0	1.0	1.0	25,000-36,667	300,000	315,000
Sr Investment Director	2.0	2.0	2.0	24,167-35,834	841,608	860,016
Investment Director	6.9	13.0	14.0	21,834-32,667	4,177,368	4,550,247
Portfolio Mgr	2.0	2.0	2.0	14,334-21,500	452,928	475,575
Totals, Investments Branch Management	12.9	19.0	20.0	\$4,952,820	\$6,338,904	\$6,796,188
Investments Support:						
Sr Portfolio Mgr	2.1	3.0	3.0	18,334-28,334	865,590	908,870
Portfolio Mgr	32.3	40.0	41.0	14,334-21,500	8,930,988	9,317,354
Investment Off III	44.1	60.0	63.0	10,068-12,007	8,053,544	8,650,898
Associate Portfolio Manager, STRS	36.8	45.0	46.0	10,000-15,000	7,127,700	7,478,925
Financial Accountant II	0.2	1.0	1.0	8,161-10,141	121,692	121,692
Investment Off II	28.4	37.0	41.0	7,534-9,430	3,715,552	4,210,362
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	3.0	3.0	3.0	6,760-8,398	302,328	302,328
Assoc Govtl Prog Analyst	12.3	17.0	17.0	5,684-7,114	1,259,820	1,313,285
Investment Off I	27.5	35.0	38.0	4,115-7,815	2,546,218	2,798,015
Staff Services Analyst-Gen	9.0	13.0	15.0	3,640-5,916	690,286	812,161
Temporary Help	2.0	2.0	2.0	(154,852)	162,594	170,724
Totals, Investments Support	198.7	257.0	271.0	\$27,904,677	\$33,886,940	\$36,195,242
Sustainable Investment & Stewardship Strategies:						
Investment Director	1.0	1.0	1.0	21,834-32,667	392,004	392,004
Sr Portfolio Mgr	0.4	1.0	1.0	18,334-28,334	297,996	312,896
Portfolio Mgr	3.7	5.0	5.0	14,334-21,500	1,033,428	1,072,200
Investment Off III	3.4	4.0	4.0	10,068-12,007	527,419	546,586
Associate Portfolio Manager, STRS	4.0	5.0	5.0	10,000-15,000	841,560	872,720
C.E.A. A	1.0	1.0	1.0	9,755-11,807	145,212	145,212
Investment Off II	4.5	5.0	5.0	7,534-9,430	501,147	520,545
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-7,114	67,226	70,587

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Investment Off I	3.3	3.0	3.0	4,115-7,815	265,054	276,668
Staff Services Analyst-Gen	1.5	2.0	2.0	3,640-5,916	120,583	125,230
Totals, Sustainable Investment & Stewardship Strategies	23.6	28.0	28.0	\$3,595,651	\$4,191,629	\$4,334,648
Totals, Investments Branch	235.2	304.0	319.0	\$36,453,148	\$44,417,473	\$47,326,078
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	238,812	238,812
Staff Services Mgr III	0.3	-	-	9,022-10,243	-	-
Overtime	-	-	-	-	4,652	4,652
Totals, Benefits & Services Branch Management	1.3	1.0	1.0	\$282,094	\$243,464	\$243,464
Employer Services:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	177,336	177,336
Pension Prog Mgr III	2.0	2.0	2.0	9,083-10,314	247,536	247,536
Pension Prog Mgr II	4.0	4.0	4.0	7,473-9,288	445,824	445,824
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,420-9,219	221,256	221,256
Pension Prog Mgr I	8.2	8.0	8.0	6,802-8,456	795,787	802,072
Staff Services Mgr I	8.7	10.0	10.0	6,760-8,398	924,801	964,325
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,684-7,114	85,368	85,368
Assoc Govtl Prog Analyst	34.3	41.0	41.0	5,684-7,114	3,263,962	3,345,642
Staff Services Analyst-Gen	12.2	13.0	13.0	3,640-5,916	766,381	782,120
Temporary Help	7.0	7.0	7.0	(541,980)	569,079	597,534
Overtime	-	-	-	(1,346)	9,000	9,000
Totals, Member Account Services	80.2	89.0	89.0	\$6,797,172	\$7,506,330	\$7,678,013
Service Retirement:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	173,016	173,016
Pension Prog Mgr III	1.0	1.0	1.0	9,083-10,314	123,768	123,768
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Pension Prog Mgr II	3.0	3.0	3.0	7,473-9,288	334,368	334,368
Pension Prog Mgr I	15.6	18.0	18.0	6,802-8,456	1,707,821	1,753,108
Staff Services Mgr I	2.0	2.0	2.0	6,760-8,398	194,904	199,611
Assoc Govtl Prog Analyst	31.4	34.0	34.0	5,684-7,114	2,707,108	2,769,663
Staff Services Analyst-Gen	8.7	10.0	10.0	3,640-5,916	586,052	608,421
Temporary Help	11.0	11.0	7.0	(851,684)	894,268	597,534
Overtime	-	-	-	(12,632)	9,000	9,000
Totals, Service Retirement	74.7	81.0	77.0	\$6,378,256	\$6,853,221	\$6,691,405
Disability & Survivor Benefits:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	173,016	173,016
Pension Prog Mgr III	1.7	2.0	2.0	9,083-10,314	246,944	247,536
Pension Prog Mgr II	5.0	5.0	5.0	7,473-9,288	557,280	557,280
Pension Prog Mgr I	19.5	20.0	20.0	6,802-8,456	1,962,942	1,989,675
Assoc Pension Prog Analyst	3.0	3.0	3.0	5,684-7,114	256,104	256,104
Assoc Govtl Prog Analyst	22.8	27.0	27.0	5,684-7,114	2,089,104	2,158,665
Staff Services Analyst-Gen	21.0	23.0	23.0	3,640-5,916	1,382,122	1,444,044
Office Asst-Typing	1.0	1.0	1.0	3,085-4,190	50,280	50,280
Pension Prog Rep	1.0	1.0	1.0	3,063-4,440	53,280	53,280
Temporary Help	22.0	22.0	20.0	(1,703,367)	1,788,536	1,707,239

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(134,149)	20,000	20,000
Totals, Disability & Survivor Benefits	98.0	105.0	103.0	\$8,085,653	\$8,579,608	\$8,657,119
Customer Service:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	173,016	173,016
Pension Prog Mgr III	1.0	1.0	1.0	9,083-10,314	123,768	123,768
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Pension Prog Mgr II	1.0	1.0	1.0	7,473-9,288	111,456	111,456
Staff Services Mgr II-Supvry	4.0	4.0	4.0	7,420-9,219	418,292	433,676
Pension Prog Mgr I	5.9	6.0	6.0	6,802-8,456	601,632	604,144
Staff Services Mgr I	9.4	11.0	11.0	6,760-8,398	1,059,912	1,088,560
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,684-7,114	81,424	81,424
Assoc Govtl Prog Analyst	38.1	38.0	38.0	5,684-7,114	2,907,041	3,002,295
Staff Services Analyst-Gen	39.3	42.0	42.0	3,640-5,916	2,576,989	2,693,730
Pension Prog Rep	1.0	1.0	1.0	3,063-4,440	53,280	53,280
Temporary Help	12.0	12.0	12.0	(929,109)	975,565	1,024,343
Overtime	-	-	-	(9,596)	10,000	10,000
Totals, Customer Service	114.7	119.0	119.0	\$8,802,773	\$9,215,291	\$9,522,608
Sr Med Ins:						
Staff Services Analyst-Gen	2.0	2.0	2.0	3,640-5,916	133,699	138,280
Totals, Sr Med Ins	2.0	2.0	2.0	\$128,868	\$133,699	\$138,280
Retirement Readiness:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	167,996	167,996
C.E.A. B	0.4	1.0	1.0	11,435-13,623	144,081	151,286
Pension Prog Mgr III	2.0	2.0	2.0	9,083-10,314	247,536	247,536
Staff Services Mgr III	1.0	1.0	1.0	9,022-10,243	122,916	122,916
Pension Prog Mgr II	2.5	3.0	3.0	7,473-9,288	326,232	331,398
Staff Services Mgr II-Supvry	1.2	2.0	2.0	7,420-9,219	209,776	214,733
Pension Prog Mgr I	6.0	6.0	6.0	6,802-8,456	594,613	606,371
Staff Services Mgr I	3.7	4.0	4.0	6,760-8,398	385,456	398,337
Assoc Govtl Prog Analyst	22.7	30.0	30.0	5,684-7,114	2,349,097	2,426,294
Staff Services Analyst-Gen	5.6	6.0	6.0	3,640-5,916	362,911	373,957
Pension Prog Rep	0.9	1.0	1.0	3,063-4,440	53,280	53,280
Temporary Help	5.0	5.0	5.0	(387,129)	406,485	426,810
Overtime	-	-	-	(2,265)	10,000	10,000
Totals, Retirement Readiness	52.0	62.0	62.0	\$4,501,397	\$5,380,379	\$5,530,914
Glendale Office:						
Pension Prog Mgr II	0.7	1.0	1.0	7,473-9,288	106,307	106,307
Pension Prog Mgr I	1.0	1.0	1.0	6,802-8,456	93,677	98,361
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,684-7,114	395,023	402,170
Staff Services Analyst-Gen	0.4	1.0	1.0	3,640-5,916	43,680	45,864
Pension Prog Rep	1.0	1.0	1.0	3,063-4,440	53,280	53,280
Temporary Help	1.0	1.0	1.0	(77,426)	81,297	85,362
Overtime	-	-	-	(2,737)	1,000	1,000
Totals, Glendale Office	8.7	10.0	10.0	\$682,244	\$774,264	\$792,344
Santa Clara Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	105,517	105,517

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Staff Services Mgr I	0.4	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,684-7,114	381,775	396,595
Staff Services Analyst-Gen	0.5	1.0	1.0	3,640-5,916	57,894	60,789
Overtime	-	-	-	(630)	2,000	2,000
Totals, Santa Clara Office	6.6	8.0	8.0	\$534,918	\$628,306	\$650,077
San Diego Office:						
Pension Prog Mgr II	1.0	1.0	1.0	7,473-9,288	111,456	111,456
Pension Prog Mgr I	1.0	1.0	1.0	6,802-8,456	101,472	101,472
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,684-7,114	447,774	465,895
Overtime	-	-	-	(1,326)	-	-
Totals, San Diego Office	6.6	8.0	8.0	\$564,924	\$660,702	\$678,823
Irvine Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Pension Prog Mgr I	2.0	2.0	2.0	6,802-8,456	202,944	202,944
Assoc Govtl Prog Analyst	6.5	6.0	6.0	5,684-7,114	486,625	497,871
Staff Services Analyst-Gen	-	1.0	1.0	3,640-5,916	62,696	67,198
Overtime	-	-	-	(2,742)	1,000	1,000
Totals, Irvine Office	9.5	10.0	10.0	\$865,880	\$863,893	\$879,641
Riverside Office:						
Pension Prog Mgr II	1.0	1.0	1.0	7,473-9,288	111,456	111,456
Pension Prog Mgr I	2.0	2.0	2.0	6,802-8,456	199,522	202,944
Assoc Pension Prog Analyst	2.6	2.0	2.0	5,684-7,114	170,736	170,736
Assoc Govtl Prog Analyst	3.2	5.0	5.0	5,684-7,114	411,843	411,843
Staff Services Analyst-Gen	0.8	-	-	3,640-5,916	-	-
Overtime	-	-	-	(252)	-	-
Totals, Riverside Office	9.6	10.0	10.0	\$853,036	\$893,557	\$896,979
Fresno Office:						
Pension Prog Mgr II	1.0	1.0	1.0	7,473-9,288	111,456	111,456
Pension Prog Mgr I	0.8	1.0	1.0	6,760-8,398	84,500	88,725
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,684-7,114	314,654	321,849
Staff Services Analyst-Gen	0.9	1.0	1.0	3,640-5,916	60,240	63,252
Overtime	-	-	-	-	600	600
Totals, Fresno Office	6.3	7.0	7.0	\$520,596	\$571,450	\$585,882
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr III	1.0	1.0	1.0	9,083-10,314	123,250	123,768
Pension Prog Mgr II	2.0	2.0	2.0	7,473-9,288	220,842	222,912
Pension Prog Mgr I	0.8	1.0	1.0	6,802-8,456	86,338	90,655
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,684-7,114	226,332	233,380
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	5.4	7.0	7.0	\$522,884	\$657,762	\$671,715
403(B) Vendor Registry:						
Pension Prog Mgr I	1.0	1.0	1.0	6,802-8,456	96,376	100,833
Assoc Govtl Prog Analyst	1.0	-	-	5,684-7,114	-	-
Totals, 403(B) Vendor Registry	2.0	1.0	1.0	\$172,385	\$96,376	\$100,833
Totals, Benefits & Services Branch	477.6	520.0	514.0	\$39,693,080	\$43,058,302	\$43,718,097
Technology Services Branch						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
C.E.A. C	1.0	1.0	1.0	12,699-14,418	241,728	241,728
Info Tech Mgr II	3.0	3.0	3.0	10,734-13,048	469,728	469,728
Staff Services Mgr III	0.7	1.0	1.0	9,022-10,243	122,916	122,916
Info Tech Spec III	3.7	4.0	4.0	8,961-12,009	574,719	576,432
Info Tech Mgr I	6.7	8.0	8.0	8,849-11,857	1,076,651	1,087,781
Info Tech Spec II	20.6	30.0	30.0	8,130-10,893	3,550,208	3,621,244
Info Tech Supvr II	10.7	14.0	14.0	8,016-10,741	1,583,655	1,631,210
Info Tech Spec I	68.4	84.0	84.0	6,139-9,932	8,768,416	8,919,920
Assoc Govtl Prog Analyst	3.4	3.0	3.0	5,684-7,114	240,716	248,484
Info Tech Assoc	14.3	18.0	18.0	4,651-8,238	1,455,680	1,494,698
Staff Services Analyst-Gen	0.6	1.0	1.0	3,640-5,916	43,680	45,864
Temporary Help	44.0	44.0	44.0	(3,406,734)	3,577,071	3,755,925
Overtime	-	-	-	(618)	15,431	15,431
Totals, Technology Services	177.1	211.0	211.0	\$18,654,030	\$21,720,599	\$22,231,361
Data Quality:						
Info Tech Assoc	0.2	1.0	1.0	4,651-8,238	55,812	58,603
Temporary Help	6.0	6.0	6.0	(464,555)	487,782	512,171
Totals, Data Quality	6.2	7.0	7.0	\$481,131	\$543,594	\$570,774
Transformation Rediness:						
C.E.A. B	-	1.0	1.0	11,435-13,623	117,060	122,913
Staff Services Mgr III	0.1	1.0	1.0	9,022-10,243	109,602	115,082
Temporary Help	11.0	11.0	11.0	(851,683)	894,268	938,981
Overtime	-	-	-	-	-	-
Totals, Transformation Readiness	11.1	13.0	13.0	\$866,815	\$1,120,930	\$1,176,976
Totals, Technology Services Branch	194.4	231.0	231.0	\$20,001,976	\$23,385,123	\$23,979,111
Public Affairs Branch						
Public Affairs Branch Management:						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	194,724	194,724
C.E.A. A	1.0	1.0	1.0	9,755-11,807	166,272	166,272
Research Data Spec I	0.6	1.0	1.0	6,555-8,206	98,472	98,472
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	2.6	3.0	3.0	\$415,298	\$460,781	\$460,781
Communications:						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Staff Services Mgr III	0.9	1.0	1.0	9,022-10,243	113,227	118,888
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Staff Services Mgr II-Supvry	1.7	2.0	2.0	7,420-9,219	220,074	221,256
Info Officer II	6.9	8.0	8.0	7,068-8,783	755,534	777,501
Staff Services Mgr I	3.5	4.0	4.0	6,760-8,398	392,639	399,196
Assoc Govtl Prog Analyst	8.5	9.0	9.0	5,684-7,114	724,451	735,262
Info Officer I-Spec	2.1	3.0	3.0	5,684-7,114	238,611	242,653
Exec Asst	1.0	1.0	1.0	4,461-5,583	66,996	66,996
Temporary Help	1.0	1.0	1.0	(77,426)	81,297	85,362
Overtime	-	-	-	-	5,000	5,000
Totals, Communications	27.6	31.0	31.0	\$2,610,054	\$2,873,277	\$2,927,562
Governmental Relations:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
C.E.A. B	1.0	1.0	1.0	11,435-13,623	167,568	167,568
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,420-9,219	110,628	110,628
Staff Services Mgr I	2.4	3.0	3.0	6,760-8,398	285,310	294,537
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,684-7,114	138,762	145,701
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	6.0	7.0	7.0	\$634,817	\$704,268	\$720,434
Totals, Public Affairs Branch	36.2	41.0	41.0	\$3,660,169	\$4,038,326	\$4,108,777
TOTALS, AUTHORIZED POSITIONS	1,332.3	1,557.0	1,560.0	\$139,182,494	\$160,749,943	\$165,537,458
<i>Regular/Ongoing Positions</i>	<i>1,176.3</i>	<i>1,401.0</i>	<i>1,416.0</i>	<i>126,871,439</i>	<i>147,878,416</i>	<i>153,056,153</i>
<i>Temporary Help</i>	<i>156.0</i>	<i>156.0</i>	<i>144.0</i>	<i>12,078,421</i>	<i>12,682,342</i>	<i>12,292,120</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>232,634</i>	<i>189,185</i>	<i>189,185</i>