

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Executive Office						
Director	1.0	1.0	1.0	\$15,015-17,856	\$214,280	\$214,280
Chief Dep Director	1.0	1.0	1.0	14,940-15,389	179,280	179,280
Dep Director, Legislation	1.0	1.0	1.0	11,314-12,605	142,200	142,200
Dep Director, Communications	0.8	1.0	1.0	10,064-11,209	128,004	134,400
Pers Prog Advisor	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Officer I-Spec	0.9	1.0	1.0	5,383-6,739	71,028	74,580
Totals, Executive Office	6.7	7.0	7.0	\$940,142	\$945,632	\$955,580
Policy Unit:						
C.E.A	-	1.0	1.0	7,781-18,850	93,372	98,041
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Research Data Specialist I	-	1.0	1.0	5,913-7,626	70,956	74,504
Assoc Govtl Prog Analyst	-	4.0	4.0	5,383-6,942	258,384	271,302
Totals, Policy Unit	-	7.0	7.0	-	\$499,548	\$524,525
Totals, Executive Office	6.7	14.0	14.0	\$940,142	\$1,445,180	\$1,480,105
Diversity, Equity & Inclusion						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Svcs Mgr I	-	4.0	4.0	6,403-7,954	307,344	322,711
Totals, Diversity, Equity & Inclusion	-	5.0	5.0	-	\$409,884	\$430,378
Administrative Services						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	0.9	1.0	1.0	7,781-11,183	93,372	93,372
Staff Svcs Mgr II-Mgrl	1.7	2.0	2.0	7,781-8,838	209,781	212,112
Staff Svcs Mgr II-Supvry	2.3	2.0	2.0	7,028-8,732	209,568	209,568
Staff Svcs Mgr I	2.0	3.0	3.0	6,403-7,954	255,511	263,516
Acctg Adminostrator II	0.5	1.0	1.0	7,028-8,732	98,142	102,660
Acctg Administrator I-Spec	1.0	2.0	2.0	5,913-7,402	183,024	183,024
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	129,192	135,652
Sr Acctg Ofcr-Spec	1.5	4.0	4.0	5,383-6,739	295,800	302,260
Assoc Pers Analyst	2.0	5.0	5.0	5,383-6,739	349,642	366,876
Assoc Budget Analyst	-	2.0	2.0	5,383-6,942	129,192	135,652
Sr Pers Spec	2.0	2.0	2.0	4,816-6,033	149,064	149,064
Bus Service Ofcr I-Spec	1.0	1.0	1.0	4,476-5,604	67,940	69,134
Acct Trainee	2.8	3.0	3.0	3,966-4,729	157,933	165,538
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	2.5	2.0	2.0	3,448-5,604	120,744	123,637
Personnel Specialist	-	1.0	1.0	3,427-5,681	41,124	43,180
Office Technician (Typing)	-	1.0	1.0	3,287-4,237	39,444	41,415
Acctg Technician	-	1.0	1.0	3,227-4,165	38,724	40,660
Totals, Administrative Services	22.2	37.0	37.0	\$1,925,213	\$2,725,997	\$2,797,184
Information Technology Division						
Information Technology						
Info Tech Mgr II	2.1	2.0	2.0	10,167-12,359	270,312	276,408
Info Tech Mgr I	2.2	3.0	3.0	8,381-11,231	370,116	375,144
Info Tech Spec II	2.0	3.0	3.0	7,700-10,318	347,472	352,092

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Info Tech Sup II	2.0	3.0	3.0	7,593-10,174	335,292	339,848
Info Tech Sup I	1.0	1.0	1.0	6,907-9,255	111,060	111,060
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	15.6	23.0	23.0	5,815-9,408	2,264,915	2,305,495
Info Tech Assoc	5.0	7.0	7.0	4,406-7,803	507,282	518,615
Totals, Information Technology	30.9	43.0	43.0	\$3,664,224	\$4,301,897	\$4,374,110
CA State Payroll System:						
Staff Svcs Mgr III	-	2.0	2.0	8,545-9,702	205,080	215,334
Info Tech Spec III	-	1.0	1.0	8,488-11,375	101,856	106,949
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	100,572	105,600
Info Tech Spec I	-	2.0	2.0	5,815-9,689	139,560	146,538
Totals, CA State Payroll System	-	6.0	6.0	-	\$547,068	\$574,421
Totals, Information Technology Division	30.9	49.0	49.0	\$3,664,224	\$4,848,965	\$4,948,531
Statutory Appeals						
Sr Adm Law Judge	1.0	1.0	1.0	10,565-13,484	169,898	169,898
Legal Asst	1.0	1.0	1.0	4,143-5,187	60,515	63,029
Totals, Statutory Appeals	2.0	2.0	2.0	\$246,392	\$230,413	\$232,927
Business Process Improvement Office						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	175,071	181,422
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	158,244	163,863
Totals, Business Process Improvement Office	4.7	5.0	5.0	\$408,958	\$439,371	\$451,341
Medical and Psychological Screening Division						
Medical and Psychological Screening Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	137,964	137,964
Staff Svcs Mgr II-MgrI	0.3	1.0	1.0	7,781-8,838	99,303	103,752
Staff Svcs Mgr II-Supvry	1.1	-	-	7,028-8,732	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	57,192	57,192
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,448-5,604	131,483	136,524
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,508	100,626
Totals, Medical and Psychological Screening Admin	8.4	8.0	8.0	\$667,229	\$607,754	\$619,362
Medical Office:						
Medical Ofcr	0.9	1.0	1.0	13,345-15,946	191,352	191,352
Totals, Medical Office	0.9	1.0	1.0	\$163,647	\$191,352	\$191,352
Psychological Screening:						
Chief Psychologist	1.2	1.0	1.0	11,042-13,987	132,504	139,128
Psychologist	3.9	4.0	4.0	8,495-11,500	509,736	514,836
Totals, Psychological Screening	5.1	5.0	5.0	\$718,891	\$642,240	\$653,964
Substance Abuse Testing:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	\$66,192	\$68,596
Totals, Substance Abuse Testing	1.0	1.0	1.0	\$66,300	\$66,192	\$68,596
Totals, Medical and Psychological Screening Division	15.4	15.0	15.0	\$1,616,067	\$1,507,538	\$1,533,274
Financial Management Division						
Financial Management:						
Pers Prog Mgr II	1.0	1.0	1.0	8,545-9,702	122,245	122,245
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	115,420	120,221

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C.E.A. B	1.0	2.0	2.0	10831-12,903	260,360	265,029
Staff Pers Prog Analyst	2.9	3.0	3.0	6,403-7,954	272,249	279,848
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	259,876	269,839
Totals, Financial Management	8.9	10.0	10.0	\$987,590	\$1,030,150	\$1,057,182
Key Data:						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	153,672	161,355
Totals, Key Data	-	3.0	3.0	-	\$256,212	\$269,022
Totals, Financial Management Division	8.9	13.0	13.0	\$987,590	\$1,286,362	\$1,326,204
Labor Relations Division						
Asst Chief-Labor Relations	1.0	1.0	1.0	12,295-13,694	158,712	158,712
Dep Director of Labor Relations	1.0	1.0	1.0	12,208-16,206	194,472	194,472
Prin Labor Relations Ofcr	1.3	2.0	2.0	10,078-11,762	282,288	282,288
Sr Labor Relations Ofcr	1.4	1.0	1.0	9,609-11,214	115,308	115,308
Labor Relations Ofcr	3.6	5.0	5.0	9,160-10,689	630,000	630,000
Labor Relations Mgr II	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Labor Relations Mgr I	-	1.0	1.0	7,781-8,838	93,372	98,040
Labor Relations Analyst	0.2	1.0	1.0	4,632-6,978	55,584	58,368
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,216	50,118
Totals, Labor Relations Division	10.5	14.0	14.0	\$1,410,252	\$1,694,376	\$1,703,730
Childcare Bargaining Division						
Labor Relations Counsel III	-	1.0	1.0	9,980-12,812	119,760	125,748
Labor Relations Mgr II	-	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. A	0.6	1.0	1.0	10,831-12,903	138,084	138,084
Labor Relations Mgr I	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,781-8,838	110,562	111,359
Labor Relations Spec	-	1.0	1.0	6,403-7,954	76,836	80,676
Totals, Labor Relations Division	2.6	6.0	6.0	\$305,958	\$653,838	\$669,587
CA State Payroll System:						
C.E.A. A	0.5	1.0	1.0	10,831-12,903	157,932	157,932
Totals, CA State Payroll System	0.5	1.0	1.0	\$83,357	\$157,932	\$157,932
Legal Division						
Chief Counsel	1.0	1.0	1.0	13,258-17,370	194,604	194,604
Asst Chief Counsel	2.4	3.0	3.0	13,337-15,600	534,444	542,448
C.E.A. C	0.6	1.0	1.0	12028-13657	196,560	196,560
Attorney V	1.3	2.0	2.0	11,641-14,857	317,976	324,960
Labor Relations Counsel IV	6.7	9.0	9.0	11,029-14,164	1,450,308	1,467,200
Labor Relations Counsel III	1.0	2.0	2.0	9,980-12,812	257,308	270,176
Labor Relations Counsel II	1.1	5.0	5.0	8,248-10,583	506,348	531,648
Labor Relations Counsel I	2.1	4.0	4.0	7,329-9,217	402,278	422,195
Legal Counsel	2.1	1.0	1.0	6,979-7976	84,868	87,108
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	78,988	82,655
Legal Analyst	0.3	2.0	2.0	4,701-5,885	121,944	128,036
Graduate Legal Asst	-	1.0	1.0	4,807-5,764	57,684	60,564
Legal Assistant	3.2	3.0	3.0	4,143-5,187	178,784	184,246
Staff Svcs Analyst-Gen	0.4	-	-	3,448-5,604	-	-

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Techn-Gen	-	1.0	1.0	3,227-4,044	38,724	40,656
Sr Legal Typist	1.0	1.0	1.0	3,168-4,429	54,768	54,768
Totals, Legal Division	24.8	38.0	38.0	\$3,275,171	\$4,571,034	\$4,683,272
Personnel Management Division						
Classification and Pay:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,129	150,129
Pers Prog Mgr II	1.0	1.0	1.0	8,545-9,702	122,245	122,245
Staff Svcs Mgr III	1.9	2.0	2.0	5,545-9,702	224,785	229,909
Pers Prog Advisor	5.8	6.0	6.0	7,781-8,838	650,167	654,835
Staff Pers Prog Analyst	6.3	7.0	7.0	6,403-7,954	644,892	653,643
Staff Svcs Mgr I ¹	8.4	12.0	12.0	6,403-7,954	1,121,151	1,135,201
Pers Prog Analyst	1.0	1.0	1.0	5,547-6,942	83,304	83,304
Pers Prog Techn III	0.7	1.0	1.0	4,948-5,772	69,264	69,264
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	69,264	69,264
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	50,844	50,844
Totals, Classification and Pay	28.1	33.0	33.0	\$2,944,848	\$3,186,045	\$3,218,638
CA State Payroll System:						
Pers Prog Advisor	-	3.0	3.0	7,781-8,838	280,116	294,122
Staff Pers Prog Analyst	-	2.0	2.0	6,403-7,954	153,672	161,356
Totals, CA State Payroll System	-	5.0	5.0	-	\$433,788	\$455,478
Statewide HR Support:						
Staff Svcs Mgr II-MgrI	0.3	1.0	1.0	7,781-8,838	101,896	105,512
Pers Prog Advisor	0.7	2.0	2.0	7,781-8,839	218,350	222,147
Totals, Statewide HR Support	1.0	3.0	3.0	\$107,842	\$320,246	\$327,659
HR Audits:						
Assoc Pers Analyst	9.0	9.0	9.0	5,383-6,739	749,736	749,736
Totals, HR Audits	9.0	9.0	9.0	\$782,712	\$749,736	\$749,736
Personal Services Branch:						
Pers Prog Mgr II	1.0	1.0	1.0	5,545-9,702	122,245	122,245
Staff Pers Prog Analyst	2.0	2.0	2.0	6,403-7,954	200,440	200,440
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	91,411	91,411
Pers Prog Analyst	-	1.0	1.0	5,547-6,942	66,564	69,888
Totals, Personal Services Branch	4.0	5.0	5.0	\$435,135	\$480,660	\$483,984
Key Data:						
Pers Prog Advisor	-	1.0	1.0	7,781-8,838	93,372	98,040
Staff Pers Prog Analyst	-	2.0	2.0	6,403-7,954	153,672	161,356
Totals, Key Data	-	3.0	3.0	-	\$247,044	\$259,396
Totals, Personnel Management Division	42.1	58.0	58.0	\$4,270,537	\$5,417,519	\$5,494,891
Selection Division						
Selection Administration:						
Staff Svcs Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. B	0.9	1.0	1.0	10,831-12,903	131,624	131,624
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Pers Prog Analyst	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Totals, Selection Administration	4.6	5.0	5.0	\$524,775	\$517,700	\$522,824
Policy Program:						

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Supvng Pers Selection Consultant	1.0	1.0	1.0	8,138-9,241	110,892	110,892
Assoc Pers Analyst	1.6	1.0	1.0	5,383-6,739	83,304	83,304
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Policy Program	2.6	3.0	3.0	\$251,915	\$235,572	\$237,636
Selection Services Program:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Pers Prog Analyst	2.0	2.0	2.0	6,403-7,954	180,509	184,763
Staff Svcs Mgr I	2.5	4.0	4.0	6,403-7,954	342,126	358,665
Assoc Pers Analyst	1.1	2.0	2.0	5,383-6,739	158,927	162,704
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,383-6,739	209,911	220,404
Pers Techn II-Spec	1.0	1.0	1.0	3,991-5,001	61,800	61,800
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,448-5,604	110,640	112,704
Totals, Selection Services Program	11.2	15.0	15.0	\$915,775	\$1,168,697	\$1,205,824
Statewide HR Support						
Pers Prog Advisor	-	2.0	2.0	7,781-8,838	186,744	196,080
Totals, Statewide HR Support	-	2.0	2.0	-	\$186,744	\$196,080
ECOS/CalCareer Services:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Svcs Mgr I	2.9	3.0	3.0	6,403-7,954	271,014	278,109
Assoc Pers Analyst	2.0	3.0	3.0	5,383-6,739	225,584	233,828
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,448-5,604	189,784	195,760
Pers Techn I	4.8	7.0	7.0	2,946-4,320	328,260	336,204
Totals, ECOS/CalCareer Services	13.4	17.0	17.0	\$998,082	\$1,120,698	\$1,149,957
Selection System Support:						
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	127,536	127,536
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	116,268	116,268
Totals, Selection System Support	2.0	2.0	2.0	\$259,080	\$243,804	\$243,804
Merit System Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	90,057	94,563
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	174,880	183,541
Assoc Pers Analyst	1.0	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	230,628	238,002
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	66,192	69,030
Jr Staff Analyst-Gen	-	5.0	5.0	3,448-4,672	206,880	217,200
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Merit System Services	7.0	13.0	13.0	\$591,238	\$808,081	\$843,748
Apprenticeship:						
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	153,672	161,356
Assoc Pers Analyst	-	1.0	1.0	5,383-6,739	64,596	67,825
Totals, Apprenticeship	-	3.0	3.0	-	\$218,268	\$229,181
Anonymous Hiring:						
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,445
Totals, Anonymous Hiring	-	2.0	2.0	-	\$118,212	\$124,123
Totals, Selection Division	40.8	62.0	62.0	\$3,540,865	\$4,617,776	\$4,753,177

Civil Rights

Civil Rights:

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Staff Svcs Mgr III	0.5	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. B	1.0	1.0	1.0	10,831-12,903	158,940	158,940
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Pers Prog Analyst	-	-	-	-	-	-
Staff Svcs Mgr I	4.8	5.0	5.0	6,403-7,954	438,885	447,696
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,678	49,012
Totals, Civil Rights	7.3	10.0	10.0	\$728,261	\$872,755	\$895,300
EEO Academy:						
Staff Svcs Mgr I	-	4.0	4.0	6,403-7,954	307,344	322,711
Totals, EEO Academy	-	4.0	4.0	-	\$307,344	\$322,711
Apprenticeship:						
Research Data Specialist II	-	1.0	1.0	6,496-8,374	76,836	80,678
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	77,952	81,850
Assoc Pers Analyst	-	1.0	1.0	5,383-6,739	64,596	67,825
Totals, Apprenticeship	-	3.0	3.0	-	\$219,384	\$230,353
Totals, Civil Rights	7.3	17.0	17.0	\$728,261	\$1,399,483	\$1,448,364
Workforce Development Division						
Workforce Development Administration:						
C.E.A. A	1.0	1.0	1.0	10,831-12,903	127,368	127,368
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, Workforce Development Administration	2.0	2.0	2.0	\$179,982	\$222,816	\$222,816
Workforce Planning:						
Staff Svcs Mgr III	0.1	1.0	1.0	8,545-9,702	102,540	107,664
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Staff Pers Prog Analyst	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Totals, Workforce Planning	1.1	5.0	5.0	\$160,670	\$423,756	\$440,160
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	7,028-8,732	180,844	189,884
Staff Svcs Mgr I	12.1	14.0	14.0	6,403-7,954	1,174,890	1,221,371
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	74,580	78,312
Pers Techn II-Spec	1.0	1.0	1.0	3,991-5,001	55,758	58,548
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,314	62,278
Office Techn-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Statewide Training	17.4	21.0	21.0	\$1,519,017	\$1,696,376	\$1,763,117
Apprenticeship:						
Research Data Specialist II	-	1.0	1.0	6,496-8,374	76,836	80,678
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	77,952	81,850
Assoc Pers Analyst	-	2.0	2.0	5,383-6,739	129,192	135,651
Totals, Apprenticeship	-	4.0	4.0	-	\$283,980	\$298,179
Totals, Workforce Development Division	20.5	32.0	32.0	\$1,859,669	\$2,626,928	\$2,724,272
Benefits Division						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	134,472	134,472
Pers Prog Mgr II	2.5	3.0	3.0	8,545-9,702	321,504	331,752

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pers Prog Advisor	1.8	3.0	3.0	7,781-8,838	292,800	302,136
Staff Svcs Mgr II-MgrI	1.8	2.0	2.0	7,781-8,838	211,212	212,112
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	7,028-8,732	313,317	314,352
Staff Pers Prog Analyst	5.0	5.0	5.0	6,403-7,954	472,830	472,830
Staff Svcs Mgr I	5.7	9.0	9.0	6,403-7,954	771,579	611,305
Pers Prog Analyst	2.0	2.0	2.0	5,547-6,942	166,608	357,352
Assoc Govtl Prog Analyst	4.7	13.0	13.0	5,383-6,739	891,806	930,603
Info Tech Assoc	0.7	4.0	4.0	4,406-7,803	52,872	55,512
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	190,587	199,097
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Benefits Division	28.8	47.0	47.0	\$2,803,889	\$3,859,031	\$3,962,935
Savings Plus Program						
Pers Prog Mgr II	1.0	1.0	1.0	8545-9,702	113,892	116,424
C.E.A. A	1.4	1.0	1.0	12,028-13,657	190,008	190,008
Pers Prog Advisor	4.4	5.0	5.0	7,781-8,838	504,912	514,248
Staff Svcs Mgr I	2.9	3.0	3.0	6,403-7,954	271,868	283,334
Staff Pers Prog Analyst	2.0	2.0	2.0	6,403-7,954	189,144	190,896
Acctg Administrator I-Spec	1.0	-	-	5,913-7,402	-	-
Pers Prog Analyst	5.1	5.0	5.0	5,547-6,942	416,323	416,520
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	73,065	76,722
Staff Svcs Analyst-Gen	4.2	5.0	5.0	3,448-5,604	339,554	345,368
Totals, Savings Plus Program	23.0	23.0	23.0	\$2,185,717	\$2,098,766	\$2,133,520
Temporary Help	12.6	16.4	16.4	(1,049,120)	957,000	957,000
Overtime	-	-	-	(29,181)	-	-
TOTALS, AUTHORIZED POSITIONS	304.3	454.4	454.4	\$31,330,563	\$40,947,393	\$41,888,624
<i>Regular/Ongoing Positions</i>	<i>291.7</i>	<i>438.0</i>	<i>438.0</i>	<i>30,252,262</i>	<i>39,990,393</i>	<i>40,931,624</i>
<i>Temporary Help</i>	<i>12.6</i>	<i>16.4</i>	<i>16.4</i>	<i>1,049,120</i>	<i>957,000</i>	<i>957,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,181</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Director of Department of Technology						
Directorate:						
Director, Dept. of Technology	0.5	1.0	1.0	\$15,016-17,233	\$180,186	\$180,186
Chief Deputy Director	1.0	1.0	1.0	14,339-16,262	195,144	195,144
Chief Strategist	0.2	1.0	1.0	13,450-14,986	161,400	161,400
Assistant Director	0.8	1.0	1.0	11,614-12,977	155,724	155,724
Deputy Director	0.5	1.0	1.0	11,614-12,977	139,368	139,368
Totals	3.0	5.0	5.0	\$531,477	\$831,822	\$831,822
Temporary Help	-	-	-	(45,406)	50,000	50,000
Totals, Directorate	3.0	5.0	5.0	\$576,883	\$881,822	\$881,822
Executive & Administrative Support Services:						
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Staff Services Analyst-Gen	0.1	-	-	3,448-5,604	-	-
Totals, Executive & Administrative Support Services	0.3	-	-	\$17,599	-	-
EEO Officer:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7781-8838	105,849	106,056
Staff Services Mgr I	0.4	-	-	6403-7954	-	-
Totals	1.4	1.0	1.0	\$144,040	\$105,849	\$106,056
Temporary Help	-	-	-	(4,357)	-	-
Totals, EEO Officer	1.4	1.0	1.0	\$148,397	\$105,849	\$106,056
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	14,339-15,974	178,104	178,104
Attorney IV	2.0	2.0	2.0	11,020-14,149	339,342	339,576
Attorney III	0.7	2.0	2.0	9,976-12,798	243,416	255,592
Supervising Mgmt Auditor	1.0	1.0	1.0	8,972-10,695	127,560	128,340
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	74,487	78,216
Totals	5.7	7.0	7.0	\$801,672	\$962,909	\$979,828
Temporary Help	-	-	-	(216,467)	175,000	175,000
Totals, Office of Legal Services	5.7	7.0	7.0	\$1,018,139	\$1,137,909	\$1,154,828
Totals, Director of Department of Technology	10.1	13.0	13.0	\$1,743,419	\$2,125,580	\$2,142,706
Office of Administration						
Info Tech Man I	0.7	1.0	1.0	8,381-11,231	132,468	134,716
Info Tech Sup II	0.8	1.0	1.0	7,700-10,318	107,404	112,774
Info Tech Spec I	5.3	6.0	6.0	5,815-9,408	569,683	583,434
Info Tech Assoc	1.6	2.0	2.0	4,406-7,803	134,024	140,728
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	55,056	57,809
Office Asst-Typing	0.8	-	-	2,810-3,817	-	-
Totals	9.2	11.0	11.0	\$820,616	\$998,635	\$1,029,461
Temporary Help	-	-	-	(9,393)	-	-
Overtime	-	-	-	(143)	-	-
Totals, Office of Administration	9.2	11.0	11.0	\$830,152	\$998,635	\$1,029,461
Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Staff Services Mgr III	3.0	3.0	3.0	8,545-9,702	349,047	349,272
Info Tech Man I	2.0	2.0	2.0	8,381-11,231	269,544	269,544
Info Tech Sup II	2.7	3.0	3.0	7,700-10,318	357,140	360,624

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,028-8,733	314,352	314,352
Info Tech Sup I	1.9	2.0	2.0	6,907-9,255	183,693	187,833
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Staff Services Mgr I	9.6	10.0	10.0	6,403-7,955	912,124	927,997
Info Tech Spec I	12.2	14.0	14.0	5,815-9,408	1,450,827	1,467,860
Assoc Acctg Analyst	5.0	5.0	5.0	5,652-7,079	420,705	420,705
Assoc Budget Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	12.8	15.5	15.5	5,383-6,739	1,187,612	1,205,609
Assoc Personnel Analyst	9.0	9.0	9.0	5,383-6,739	704,994	716,204
Business Mgr Analyst	0.1	-	-	5,383-6,739	-	-
Sr Acctg Officer-Spec	4.0	4.0	4.0	5,383-6,739	323,472	323,472
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,905-6,142	67,184	70,546
Sr Pers Spec	2.0	2.0	2.0	4,816-6,033	141,353	141,353
Adm Asst I	0.5	-	-	4,476-5,863	-	-
Bus Svc Officer I-Spec	2.0	2.0	2.0	4,476-5,604	122,922	129,066
Info Tech Assoc	19.5	22.0	22.0	4,406-7,803	1,811,595	1,838,127
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Pers Spec	3.8	4.0	4.0	3,427-5,517	253,762	258,492
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	94,304	96,548
Bus Service Asst-Spec	4.0	4.0	4.0	3,054-4,672	204,840	206,676
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Totals	107.1	117.5	117.5	\$9,699,449	\$10,028,142	\$10,149,144
Temporary Help	-	-	-	(416,647)	303,019	303,019
Overtime	-	-	-	(12,000)	291,460	291,460
Totals, Administration	107.1	117.5	117.5	\$10,128,096	\$10,622,621	\$10,743,623
Internal IT & Business Services:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	162,576	162,576
Info Tech Man II	3.0	3.0	3.0	10,167-12,359	444,924	444,924
Info Tech Man I	11.8	14.0	14.0	8,381-11,231	1,831,729	1,853,324
Info Tech Spec II	3.0	4.0	4.0	7,700-10,318	405,764	420,151
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	34.7	38.0	38.0	5,815-9,408	3,794,558	3,861,381
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Info Tech Assoc	4.2	5.0	5.0	4,406-7,803	380,678	389,770
Totals	59.7	67.0	67.0	\$6,675,316	\$7,196,545	\$7,308,442
Temporary Help	-	-	-	(389,216)	50,000	50,000
Overtime	-	-	-	-	100,000	100,000
Totals, Internal IT & Business Services	59.7	67.0	67.0	\$7,064,532	\$7,346,545	\$7,458,442
Totals, Office of Administration	176.0	195.5	195.5	\$18,022,780	\$18,967,801	\$19,231,526
Office of Technology Services						
Technology Services, Chief:						
Chief, Office of Technology	1.0	1.0	1.0	14,339-15,974	188,196	188,196
C.E.A. C	1.0	1.0	1.0	12,028-13,657	172,080	172,080
Info Tech Man II	2.0	2.0	2.0	10,167-12,359	296,616	296,616
Assoc Telecomm Engr	4.0	4.0	4.0	8,756-10,956	546,829	547,519
Info Tech Spec III	0.9	-	-	8,488-11,375	-	-
Info Tech Man I	13.2	14.0	14.0	8,381-11,231	1,824,995	1,850,673

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec II	3.8	4.0	4.0	7,700-10,318	483,936	489,556
Info Tech Sup II	0.2	-	-	7,700-10,318	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	106,424	107,184
Staff Services Mgr I	0.2	-	-	6,403-7,954	-	-
Info Tech Spec I	20.6	22.0	22.0	5,815-9,408	2,290,512	2,321,937
Assoc Govtl Prog Analyst	8.1	9.0	9.0	5,383-6,739	687,083	702,256
Info Tech Assoc	5.8	8.0	8.0	4,406-7,803	594,855	610,978
Staff Services Analyst-Gen	1.7	2.0	2.0	3,448-5,604	116,638	122,253
Office Techn-Typing	1.9	2.0	2.0	3,287-4,114	84,742	88,972
Totals	65.2	70.0	70.0	\$7,300,158	\$7,392,906	\$7,498,220
Temporary Help	-	-	-	(258,875)	250,000	250,000
Overtime	-	-	-	(94)	50,000	50,000
Totals, Technology Services, Chief	65.2	70.0	70.0	\$7,559,127	\$7,692,906	\$7,798,220
Infrastructure Services Division:						
C.E.A. C	0.9	1.0	1.0	12,028-13,657	155,724	155,724
Sr. Telecomm Engr	2.0	2.0	2.0	10,311-12,905	288,032	302,429
Info Tech Man II	2.0	2.0	2.0	10,167-12,359	296,616	296,616
Assoc Telecomm Engr	3.0	3.0	3.0	8,756-10,956	415,291	416,391
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Info Tech Man I	9.2	8.0	8.0	8,381-11,231	1,063,244	1,071,708
Info Tech Spec II	24.9	28.0	28.0	7,700-10,318	3,325,960	3,366,866
Info Tech Sup II	1.1	2.0	2.0	7,700-10,318	207,564	212,124
Info Tech Spec I	54.4	58.0	58.0	5,815-9,408	5,905,874	6,013,000
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Info Tech Assoc	1.5	2.0	2.0	4,406-7,803	147,321	154,692
Totals	101.0	108.0	108.0	\$11,765,732	\$12,022,994	\$12,206,918
Temporary Help	-	-	-	(136,242)	240,000	240,000
Overtime	-	-	-	(11,851)	50,000	50,000
Totals, Infrastructure Services Division	101.0	108.0	108.0	\$11,913,825	\$12,312,994	\$12,496,918
Operational Support Services Division:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	154,836	154,836
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Man I	5.3	6.0	6.0	8,381-11,231	803,124	808,492
Info Tech Spec II	1.3	2.0	2.0	7,700-10,318	229,896	235,196
Info Tech Sup II	10.7	15.0	15.0	7,700-10,318	1,708,812	1,733,423
Info Tech Sup I	1.0	1.0	1.0	6,907-9,255	94,311	99,030
Info Tech Spec I	73.9	77.0	77.0	5,815-9,408	8,064,422	8,161,768
Info Tech Assoc	28.5	32.0	32.0	4,406-7,803	2,553,583	2,632,443
Info Tech Techn	1.0	1.0	1.0	3,691-5,903	70,836	70,836
Prog Techn	2.0	3.0	3.0	2,846-3,824	126,780	128,526
Totals	125.7	139.0	139.0	\$13,279,650	\$13,954,908	\$14,172,858
Temporary Help	-	-	-	(759,192)	500,000	500,000
Overtime	-	-	-	(56,440)	60,000	60,000
Totals, Operational Support Services Division	125.7	139.0	139.0	\$14,095,282	\$14,514,908	\$14,732,858
Platform Services Division:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	155,724	155,724
Info Tech Man II	2.4	3.0	3.0	10,167-12,359	418,620	424,716

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec III	1.6	3.0	3.0	8,488-11,375	396,954	406,299
Info Tech Man I	19.4	20.0	20.0	8,381-11,231	2,586,883	2,612,117
Info Tech Spec II	62.7	69.0	69.0	7,700-10,318	8,201,442	8,282,662
Info Tech Spec I	86.9	98.0	98.0	5,815-9,408	9,917,337	10,057,820
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,739	145,464	148,692
Sr Pers Spec	0.7	-	-	4,816-6,033	-	-
Info Tech Assoc	8.3	12.0	12.0	4,406-7,803	961,288	990,222
Office Asst-Typing	0.3	1.0	1.0	2,810-3,817	45,804	45,804
Totals	184.9	209.0	209.0	\$21,817,557	\$22,829,516	\$23,124,056
Temporary Help	14.7	14.7	14.7	(486,254)	300,000	300,000
Overtime	-	-	-	(2,071)	50,000	50,000
Totals, Platform Services Division	199.6	223.7	223.7	\$22,305,882	\$23,179,516	\$23,474,056
Totals, Office of Technology Services	491.5	540.7	540.7	\$55,874,116	\$57,700,324	\$58,502,052
Office of Information Security						
State Chief Information Security Officer	1.0	1.0	1.0	14,339-15,974	180,672	180,672
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,512	163,512
Sr. Telecomm Engr	1.0	1.0	1.0	10,311-12,905	157,957	157,957
Info Tech Man II	5.8	6.0	6.0	10,167-12,359	933,744	934,338
Info Tech Spec III	1.4	2.0	2.0	8,488-11,375	240,106	252,117
Info Tech Man I	14.9	15.0	15.0	8,381-11,231	2,055,158	2,081,120
Info Tech Spec II	10.2	20.0	20.0	7,700-10,318	2,271,736	2,327,092
Info Tech Sup II	5.0	5.0	5.0	7,700-10,318	625,924	631,525
Staff Services Mgr I	1.5	2.0	2.0	6,403-7,954	174,081	180,146
Info Tech Spec I	8.6	13.0	13.0	5,815-9,408	1,296,787	1,326,523
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	224,510	231,699
Info Tech Assoc	5.8	7.0	7.0	4,406-7,803	488,660	508,173
Totals	59.0	76.0	76.0	\$7,252,277	\$8,812,847	\$8,974,874
Temporary Help	-	-	-	(438,274)	205,000	205,000
Overtime	-	-	-	(5,134)	5,000	5,000
Totals, Office of Information Security	59.0	76.0	76.0	\$7,695,685	\$9,022,847	\$9,184,874
Office of Enterprise Technology						
C.E.A. C	-	1.0	1.0	12,028-13,657	159,636	159,636
C.E.A. B	1.2	2.0	2.0	10,831-12,903	300,000	300,000
Info Tech Man II	-	2.0	2.0	10,167-12,359	298,258	308,290
Info Tech Spec III	0.9	5.0	5.0	8,488-11,375	581,068	598,743
Info Tech Man I	2.2	3.0	3.0	8,381-11,231	367,812	375,088
Info Tech Spec II	11.6	15.0	15.0	7,700-10,318	1,742,672	1,782,620
Staff Services Mgr II	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	15.9	24.0	24.0	5,815-9,408	2,300,017	2,352,235
Info Tech Assoc	5.5	6.0	6.0	4,406-7,803	370,375	388,880
Totals	38.1	59.0	59.0	\$4,128,613	\$6,215,286	\$6,360,940
Temporary Help	-	-	-	(161,502)	150,000	150,000
Overtime	-	-	-	-	20,000	20,000
Totals, Office of Enterprise Technology	38.1	59.0	59.0	\$4,290,115	\$6,385,286	\$6,530,940
Statewide Innovation/Web Services:						
Chief Technology Innovation Officer	1.0	1.0	1.0	14,339-15,974	188,196	188,196
C.E.A. C	0.8	1.0	1.0	12,028-13,657	162,000	162,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Man II	2.7	3.0	3.0	10,167-12,359	418,620	424,716
Info Tech Spec III	1.3	2.0	2.0	8,488-11,375	222,444	233,565
Info Tech Man I	2.4	3.0	3.0	8,381-11,231	392,377	399,024
Info Tech Spec II	9.2	10.0	10.0	7,700-10,318	1,098,713	1,128,467
Info Tech Spec I	6.3	9.0	9.0	5,815-9,408	828,166	846,000
Info Tech Assoc	4.1	5.0	5.0	4,406-7,803	353,758	367,188
Totals	27.8	34.0	34.0	\$3,273,395	\$3,664,274	\$3,749,156
Temporary Help	-	-	-	(244,302)	148,000	148,000
Totals, Statewide Innovation/Web Services	27.8	34.0	34.0	\$3,517,697	\$3,812,274	\$3,897,156
Totals, Office of Enterprise Technology	65.9	93.0	93.0	\$7,807,812	\$10,197,560	\$10,428,096
Office of Enterprise Architecture						
Info Tech Man II	-	1.0	1.0	10,167-12,359	122,004	128,100
Info Tech Spec III	-	1.0	1.0	8,488-11,375	101,856	106,944
Info Tech Man I	0.5	1.0	1.0	8,381-11,231	100,572	105,600
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Info Tech Spec II	2.2	5.0	5.0	7,700-10,318	493,416	511,896
Info Tech Spec I	2.9	3.0	3.0	5,815-9,408	324,140	329,054
Totals	5.6	12.0	12.0	\$664,053	\$1,235,360	\$1,274,966
Temporary Help	-	-	-	(59,393)	-	-
Totals, Office of Enterprise Architecture	5.6	12.0	12.0	\$723,446	\$1,235,360	\$1,274,966
Office of Statewide Project Delivery						
Deputy Director/Chief	1.9	1.0	1.0	14,339-15,974	188,196	188,196
C.E.A. C	3.3	3.0	3.0	12,028-13,657	486,660	486,660
Info Tech Man II	9.2	9.0	9.0	10,167-12,359	1,394,970	1,401,507
Info Tech Man I	26.9	35.0	35.0	8,381-11,231	4,769,839	4,872,592
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	105,679	110,968
Info Tech Sup II	32.8	39.0	39.0	7,700-10,318	4,696,239	4,781,233
Info Tech Spec I	7.3	8.0	8.0	5,815-9,408	606,271	631,457
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	85,152	85,152
Staff Services Analyst-Gen	1.5	2.0	2.0	3,448-5,604	114,567	120,297
Totals	84.9	99.0	99.0	\$11,315,790	\$12,447,573	\$12,678,062
Temporary Help	-	-	-	(498,094)	400,000	400,000
Totals, Office of Statewide Project Delivery	84.9	99.0	99.0	\$11,813,884	\$12,847,573	\$13,078,062
Office of Professional Development:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	154,836	154,836
Info Tech Man I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Sup II	0.7	1.0	1.0	7,700-10,318	119,424	122,088
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Trng Officer II	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	238,763	238,763
Info Tech Assoc	1.6	2.0	2.0	4,406-7,803	146,508	149,148
Totals	9.1	10.0	10.0	\$946,930	\$985,199	\$990,503
Temporary Help	-	-	-	(14,857)	10,000	10,000
Overtime	-	-	-	-	5,000	5,000
Totals, Office of Professional Development	9.1	10.0	10.0	\$961,787	\$1,000,199	\$1,005,503
Office of Governmental Affairs						
Deputy Director	1.0	1.0	1.0	11,614-12,977	146,376	146,376

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Deputy Director	1.0	1.0	1.0	11,073-12,336	155,280	155,280
Deputy Director, Legislation	1.0	1.0	1.0	10,546-11,755	141,060	141,060
Info Tech Man II	0.9	1.0	1.0	10,167-12,359	153,346	155,723
Info Tech Spec II	0.2	1.0	1.0	7,700-10,318	113,244	118,906
Info Tech Sup II	2.0	2.0	2.0	7,700-10,318	231,267	241,042
Staff Services Mgr II-Suprvy	1.6	2.0	2.0	7,028-8,732	204,032	208,048
Information Officer II	1.0	1.0	1.0	6,695-8,319	96,104	99,104
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	214,641	215,736
Information Officer I	0.8	1.0	1.0	5,383-6,739	67,017	70,371
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	69,264	69,264
Totals	12.5	14.0	14.0	\$1,439,171	\$1,591,631	\$1,620,910
Temporary Help	-	-	-	(24,344)	-	-
Totals, Office of Governmental Affairs	12.5	14.0	14.0	\$1,463,515	\$1,591,631	\$1,620,910
Technology Modernization & Stabilization						
Info Tech Spec II	-	2.0	2.0	7,700-10,318	207,000	217,350
Info Tech Spec I	-	2.0	2.0	5,815-9,408	175,000	183,750
Totals	-	4.0	4.0	-	\$382,000	\$401,100
Temporary Help	-	-	-	(224,619)	-	-
Totals, Technology Modernization & Stabilization	-	4.0	4.0	\$224,619	\$382,000	\$401,100
Coronavirus Fiscal Recovery						
Deputy Director, Broadband Middle-Mile Initiative	0.7	1.0	1.0	12,858-14,321	171,852	171,852
Sr. Telecomm Engr	-	1.0	1.0	10,311-12,905	123,732	129,919
Info Tech Man II	-	1.0	1.0	10,167-12,359	125,052	131,305
Info Tech Man I	0.2	3.0	3.0	8,381-11,231	332,928	348,479
Info Tech Spec II	-	3.0	3.0	7,700-10,318	284,148	298,354
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	66,756	70,094
Info Tech Spec I	0.1	1.0	1.0	5,815-9,408	111,231	112,896
Totals	1.0	11.0	11.0	\$149,480	\$1,215,699	\$1,262,899
Temporary Help	-	-	-	(880)	-	-
Totals, Technology Modernization & Stabilization	1.0	11.0	11.0	\$150,360	\$1,215,699	\$1,262,899
TOTALS, AUTHORIZED POSITIONS	915.9	1,068.2	1,068.2	\$106,499,022	\$116,286,574	\$118,132,694
<i>Regular/Ongoing Positions</i>	<i>901.2</i>	<i>1,053.5</i>	<i>1,053.5</i>	<i>102,022,975</i>	<i>112,874,095</i>	<i>114,720,215</i>
<i>Temporary Help</i>	<i>14.7</i>	<i>14.7</i>	<i>14.7</i>	<i>4,388,314</i>	<i>2,781,019</i>	<i>2,781,019</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>87,733</i>	<i>631,460</i>	<i>631,460</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Services						
Board Members	-	-	-	\$278,135	\$263,975	\$263,975
Executive Office:						
C.E.A. C	1.0	1.0	1.0	12,028-18,310	226,200	226,200
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,208-8,732	104,520	104,784
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Business Svc Ofcr I-Spec	1.0	1.0	1.0	4,476-5,604	67,248	67,248
Totals, Executive Office	3.0	4.0	4.0	\$411,543	\$474,804	\$478,908
Chief Counsel:						
C.E.A. C	1.0	1.0	1.0	12,028-18,310	226,200	226,200
Attorney IV	0.3	1.0	1.0	11,020-14,149	169,788	169,788
Attorney III	0.2	1.0	1.0	9,976-12,798	119,712	125,700
Attorney	0.3	1.0	1.0	6,979-10,572	83,748	87,108
Legal Analyst	0.3	1.0	1.0	4,701-5,885	60,780	63,820
Legal Asst	0.7	-	-	4,143-5,187	-	-
Totals, Chief Counsel	2.8	5.0	5.0	\$395,056	\$660,228	\$672,616
Totals, Executive Services	5.8	9.0	9.0	\$1,084,734	\$1,399,007	\$1,415,499
Appeals Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-18,310	185,760	185,760
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	114,457	116,424
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Adm Asst I	1.0	1.0	1.0	4,476-5,863	67,248	67,248
Totals, Administration	4.0	4.0	4.0	\$474,555	\$472,249	\$474,216
Evidentiary Hearing Team:						
Attorney V	1.0	1.0	1.0	11641-14,857	176,850	178,284
Attorney IV	1.0	1.0	1.0	11,020-14,149	169,788	169,788
Adm Law Judge II-Spec	4.5	-	-	-	-	-
Attorney III	2.0	2.0	2.0	9,976-12,798	289,554	303,366
Adm Law Judge I	1.8	-	-	9,732-12,241	-	-
Adm Law Judge	3.8	10.0	10.0	9,738-12,853	1,611,970	1,617,539
Sr Adm Law Judge	3.1	4.0	4.0	10,565-13484	636,474	642,810
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Sr Legal Analyst	5.8	6.0	6.0	5,652-7,079	450,726	469,034
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	147,616	150,956
Legal Analyst	1.0	1.0	1.0	4,701-5,885	70,620	70,620
Staff Svcs Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Totals, Evidentiary Hearing Team	27.0	28.0	28.0	\$3,526,862	\$3,649,046	\$3,697,845
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	102,884	104,784
Staff Svcs Mgr I	2.9	4.0	4.0	6,403-7,954	336,714	349,986
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,383-6,739	79,308	80,868
Assoc Pers Analyst	5.4	4.0	4.0	5,383-6,739	300,578	311,573
Legal Asst	1.0	1.0	1.0	4,143-5,187	54,216	56,928
Legal Secty	1.0	1.0	1.0	3,717-4,888	54,488	55,848
Prog Techn III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
Jr Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Investigative Review Team	14.0	15.0	15.0	\$1,082,676	\$1,066,296	\$1,102,223
Totals, Appeals Division	45.0	47.0	47.0	\$5,084,093	\$5,187,591	\$5,274,284
Compliance Review Division						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	144,336	144,336
Attorney IV	-	1.0	1.0	11,020-14,149	132,240	138,852
Staff Svcs Mgr I	5.0	5.0	5.0	6,403-7,954	475,392	477,240
Assoc Pers Analyst	4.8	4.0	4.0	5,383-6,739	320,592	323,472
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	53,080	55,547
Totals, Compliance Review Division	11.7	13.0	13.0	\$1,079,276	\$1,167,016	\$1,182,887
Policy Consultation Division						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	170,700	170,700
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	92,520	94,995
Assoc Pers Analyst	2.0	3.0	3.0	5,383-6,739	209,035	218,837
Totals, Policy Consultation Division	4.0	5.0	5.0	\$407,791	\$472,255	\$484,532
Temporary Help	1.6	0.7	0.7	(208,195)	33,000	33,000
Overtime	-	-	-	(5,280)	-	-
TOTALS, AUTHORIZED POSITIONS	68.1	74.7	74.7	\$7,869,369	\$8,258,869	\$8,390,202
<i>Regular/Ongoing Positions</i>	66.5	74.0	74.0	7,655,894	8,225,869	8,357,202
<i>Temporary Help</i>	1.6	0.7	0.7	208,195	33,000	33,000
<i>Overtime</i>	-	-	-	5,280	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division:						
Office of the Director:						
Director	1.0	1.0	1.0	\$17,258-18,382	\$214,152	\$214,152
Chief Deputy Director	1.0	1.0	1.0	15,993-17,634	191,916	191,916
Attorney V	1.0	1.0	1.0	11,641-14,857	178,284	178,284
Bus Taxes Spec III	2.0	2.0	2.0	8,705-10,379	249,096	249,096
Adm Asst	1.0	1.0	1.0	7,051-7,569	84,912	84,912
Tax Techn III	-	1.0	1.0	3,610-4,523	43,320	45,492
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	63,220	65,944
Totals, Executive Department	7.0	8.0	8.0	\$1,027,553	\$1,024,900	\$1,029,796
Legislative Bureau:						
Legislative:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	166,704	166,704
Bus Taxes Spec III	3.0	3.0	3.0	8,705-10,379	373,644	373,644
Bus Taxes Spec II	2.9	3.0	3.0	7,160-9,413	338,868	338,868
Adm Asst II	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Legislative and Research Bureau	8.9	9.0	9.0	\$1,076,686	\$1,043,388	\$1,043,388
Centralized Revenue Opportunity System (CROS):						
CROS Project Team:						
C.E.A. B	1.5	1.0	1.0	10,831-12,903	93,372	93,372
Bus Taxes Administrator III	0.4	-	-	9,595-11,442	-	-
Info Tech Mgr I	2.0	2.0	2.0	8,381-11,231	269,544	269,544
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	115,246	120,016
Bus Taxes Administrator II	1.0	1.0	1.0	7,563-9,883	118,596	118,596
Bus Taxes Spec II	8.3	9.0	9.0	7,160-9,413	983,358	993,864
Bus Taxes Spec I	7.2	11.0	11.0	6,846-8,570	1,018,030	1,038,550
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	86,580	90,912
Info Tech Spec I	23.5	28.0	28.0	5,815-9,408	2,887,621	2,923,786
Info Tech Assoc	7.2	8.0	8.0	4,406-7,803	618,281	633,710
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Totals, CROS	55.1	65.0	65.0	\$6,100,106	\$6,477,704	\$6,571,394
Technology Services Division:						
Technology Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Info Tech Mgr II	3.1	4.0	4.0	10,167-12,359	576,252	593,232
Info Tech Spec III	-	2.0	2.0	8,488-11,375	203,712	213,888
Info Tech Mgr I	7.8	11.0	11.0	8,381-11,231	1,311,492	1,336,632
Info Tech Spec II	9.5	12.0	12.0	7,700-10,318	1,383,237	1,403,474
Info Tech Sup II	10.0	11.0	11.0	7,593-10,174	1,265,556	1,280,012
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	92,458	95,448
Info Sys Techn Supvr II	1.0	1.0	1.0	5,903-7,698	93,312	93,312
Info Tech Spec I	131.4	147.9	147.9	5,815-9,408	15,392,704	15,591,567
Adm Asst II	1.0	1.0	1.0	5,383-6,739	79,455	79,455
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	140,304	146,928
Info Tech Assoc	51.9	70.0	70.0	4,406-7,803	5,426,858	5,572,247

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Techn	0.9	3.0	3.0	3,691-5,903	132,876	139,536
Staff Services Analyst-Gen	1.7	3.0	3.0	3,448-5,604	144,810	151,972
Ofc Techn-Typing	2.0	3.0	3.0	3,287-4,114	132,303	136,443
Information Security Office:						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	145,952	148,308
Info Tech Mgr I	0.4	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Sup II	-	1.0	1.0	7,593-10,174	91,116	95,676
Info Tech Spec I	4.9	7.0	7.0	5,815-9,408	691,443	704,569
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	81,879	85,974
Totals, Technology Services Department	231.3	283.9	283.9	\$25,133,715	\$27,683,067	\$28,166,021
External Affairs Division:						
External Affairs Administration:						
Deputy Director	0.9	1.0	1.0	11,867-13,219	151,608	151,608
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	78,116	82,020
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	55,952	58,750
Office Techn-Typing	-	-	1.0	3,287-4,114	-	41,412
Office of Public Affairs:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	7,028-8,732	104,784	104,784
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	83,268	83,268
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,383-6,739	200,838	210,886
Info Ofcr I Spec	1.9	2.5	2.5	5,383-6,739	208,907	219,365
Customer Service Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	113,614	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,064	128,064
Bus Taxes Administrator II	2.0	2.0	2.0	7,563-9,883	237,192	237,192
Bus Taxes Spec II	1.0	1.0	1.0	7,160-9,413	112,956	112,956
Bus Taxes Administrator I	4.5	5.0	5.0	6,849-8,999	494,352	515,355
Bus Taxes Spec I	1.0	1.0	1.0	6,846-8,570	90,205	94,711
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	102,228	102,228
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	85,380	86,638
Bus Taxes Compliance Spec	2.7	3.0	3.0	5,934-7,432	231,220	242,506
Bus Taxes Rep ¹	8.7	12.0	11.0	3,991-6,181	727,334	712,958
Tax Techn III	3.3	4.0	4.0	3,610-4,523	208,970	211,142
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,280	61,196
Tax Techn II	36.4	40.0	40.0	3,365-4,217	1,867,772	1,946,073
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,574	46,800
Tax Techn I	15.1	20.0	20.0	2,988-4,016	856,196	897,368
Productions & Creative Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Suprvy	2.9	3.0	3.0	7,028-8,732	314,352	314,352
Staff Services Mgr I	2.2	3.0	3.0	6,403-7,954	268,431	276,547
Director-TV Communications-Spec	2.8	3.0	3.0	5,913-7,402	251,534	255,566
Info Tech Spec I	0.7	1.0	1.0	5,815-9,408	69,780	73,272
Asst Tax Svc Spec	2.0	2.0	2.0	5,652-7,079	169,896	169,896
Graphic Designer III	5.8	6.0	6.0	5,611-7,025	470,727	481,505
Assoc Govtl Prog Analyst	9.9	10.0	10.0	5,383-6,739	755,799	775,379

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Audio-Visual Spec-Tech	-	1.0	1.0	5,383-6,739	64,596	67,824
TV Specialist	3.0	3.0	3.0	5,383-6,739	223,111	230,303
Bus Svc Ofcr II-Supvr	1.6	2.0	2.0	5,314-6,592	137,389	144,263
Bus Svc Ofcr I-Supvr	0.4	-	-	4,847-5,999	-	-
Bookbinder III	1.0	1.0	1.0	4,615-4,754	57,048	57,048
Bus Svc Ofcr I-Spec	0.8	1.0	1.0	4,476-5,604	61,196	64,256
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,434-5,553	133,272	133,272
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Sheetfed Offset Press Opr II	1.0	2.0	2.0	3,590-4,494	100,008	102,168
Warehouse Worker	3.0	3.0	3.0	3,572-4,460	144,723	146,808
Digital Print Opr II	2.0	2.0	2.0	3,508-4,393	102,928	102,928
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	117,642	123,524
Mailing Machines Opr II	2.2	4.0	4.0	3,397-4,245	182,672	184,712
Ofc Techn-Typing	0.5	0.7	0.7	3,287-4,114	30,565	30,565
Mailing Machines Opr I	1.0	1.0	1.0	2,998-4,048	42,982	45,127
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Totals, External Affairs Department	139.2	161.2	161.2	\$9,493,940	\$10,301,109	\$10,603,667
Administration Division:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	147,948	147,948
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,364	80,868
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Human Resources Bureau:						
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	227,384	232,248
C.E.A. A	1.0	1.0	1.0	7,781-11,183	137,904	137,904
Labor Relations Mgr I	0.9	1.0	1.0	7,781-8,838	103,986	105,852
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Services Mgr II-Supvr	3.6	5.0	5.0	7,028-8,732	493,120	506,100
Labor Relations-Spec	0.5	1.0	1.0	6,403-7,954	85,217	86,638
Staff Services Mgr I	16.5	19.0	19.0	6,403-7,954	1,613,374	1,677,825
Assoc Govtl Prog Analyst	18.1	21.0	21.0	5,383-6,739	1,541,888	1,592,499
Assoc Pers Analyst	14.7	13.0	13.0	5,383-6,739	995,410	1,019,153
Trng Ofcr I	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Pers Supvr II	0.8	1.0	1.0	5,327-6,669	79,418	80,028
Pers Supvr I	2.4	3.0	3.0	4,842-6,061	203,248	206,472
Sr Pers Spec	4.3	6.0	6.0	4,816-6,033	430,949	434,160
Labor Relations Analyst	0.9	1.0	1.0	4,632-6,978	55,584	58,368
Pers Techn II-Spec	2.8	3.0	3.0	3,991-5,001	174,800	180,036
Office Services Supvr II-Gen	0.8	1.0	1.0	3,721-4,661	53,348	53,348
Staff Services Analyst-Gen	1.0	6.0	6.0	3,448-5,604	276,724	290,540
Pers Spec	12.8	15.0	15.0	3,427-5,517	822,765	853,584
Ofc Techn-Typing	3.8	3.0	3.0	3,287-4,114	148,104	148,104
Ofc Techn-Gen	1.1	3.0	3.0	3,227-4,044	117,621	123,489
Mgt Services Techn	0.2	1.0	1.0	3,054-4,320	46,230	48,540
Ofc Asst-Gen	2.7	3.0	3.0	2,718-3,740	134,640	134,640
Business Management Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Services Mgr II-Supvry	2.8	3.0	3.0	7,028-8,732	293,904	298,116
Staff Services Mgr I	7.0	9.0	9.0	6,403-7,954	802,535	818,581
Assoc Bus Mgt Analyst	5.7	6.0	6.0	5,383-6,739	459,585	466,392
Assoc Govtl Prog Analyst	13.8	15.0	15.0	5,383-6,739	1,110,519	1,140,558
Assoc Mgt Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Fire Fighter/Security Officer	0.5	-	-	4,655-5,967	-	-
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Staff Services Analyst-Gen	6.8	11.0	11.0	3,448-5,604	630,934	645,857
Ofc Techn-Typing	1.8	4.0	4.0	3,287-4,114	165,355	171,259
Secty	1.0	1.0	1.0	3,287-4,115	49,380	49,380
Totals, Administration Department	142.3	170.0	170.0	\$11,435,660	\$12,417,206	\$12,723,455
Financial Management Division:						
Accounting Branch:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	206,268	206,268
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	115,524	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Acctg Administrator II	3.8	4.0	4.0	7,028-8,732	411,506	416,364
Acctg Administrator I-Supvr	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	186,468	189,832
Acctg Administrator I-Spec	8.0	9.9	9.9	5,913-7,402	817,287	832,172
Info Tech Spec I	2.7	2.0	2.0	5,815-9,408	225,792	225,792
Assoc Acctg Analyst	9.6	12.0	12.0	5,652-7,079	941,611	963,424
Assoc Admin Analyst-Acctg	0.9	1.0	1.0	5,652-7,079	83,276	84,948
Sr Acctg Ofcr-Spec	7.4	8.0	8.0	5,383-6,739	599,707	615,703
Acctg Ofcr-Spec	7.5	10.0	10.0	4,701-5,885	610,708	634,189
Information Tech Assoc	0.2	1.0	1.0	4,406-7,803	53,312	55,974
Accountant Trainee	3.9	10.0	10.0	3,966-4,729	490,229	512,150
Acctg Analyst	2.8	3.0	3.0	3,800-5,885	191,046	200,485
Accountant I-Spec	0.5	0.5	0.5	3,512-4,396	22,040	23,140
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	108,624	110,688
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	88,812	90,780
Ofc Techn-Gen	1.0	2.0	2.0	3,227-4,044	79,380	83,340
Budget Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	115,581	116,424
Staff Services Mgr II-Supvry	1.4	2.0	2.0	7,028-8,732	191,257	195,583
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	179,544	186,384
Assoc Budget Analyst	6.0	6.0	6.0	5,383-6,739	470,870	474,392
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,739	214,101	220,766
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,412
Tax Revenue Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	225,792	225,792

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,383-6,739	307,200	310,428
Info Sys Techn Supvr I	1.0	1.0	1.0	4,911-6,383	76,596	76,596
Ofc Services Supvr III-Gen	1.0	2.0	2.0	4,232-5,303	113,108	116,964
Ofc Services Supvr II-Gen	6.7	8.0	8.0	3,721-4,661	411,828	418,722
Info Tech Techn	4.0	4.0	4.0	3,691-5,903	279,911	279,979
Warehouse Worker	2.0	2.0	2.0	3,572-4,460	97,872	97,872
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	62,184	65,292
Ofc Techn-Typing	2.1	5.6	5.6	3,287-4,114	233,695	242,895
Ofc Techn-Gen	13.1	17.0	17.0	3,227-4,044	753,769	777,078
Ofc Asst-Typing	0.3	1.0	1.0	2,810-3,817	34,566	36,300
Key Data Opr	11.9	12.5	12.5	2,718-3,867	570,702	570,702
Ofc Asst-Gen	20.9	26.5	26.5	2,718-3,740	1,075,798	1,095,983
Local Revenue Branch:						
Supvng Tax Auditor III	1.0	1.0	1.0	8,290-10,896	130,752	130,752
Supvng Tax Auditor II	5.0	5.0	5.0	7,516-9,883	589,980	592,980
Bus Taxes Spec II	2.3	3.0	3.0	7,160-9,413	331,531	333,503
Supvng Tax Auditor I	3.0	3.0	3.0	6,849-8,999	316,605	322,578
Bus Taxes Spec I	18.2	19.9	19.9	6,846-8,570	1,971,082	1,997,915
Assoc Tax Auditor	29.3	33.0	33.0	5,934-7,803	2,806,093	2,886,400
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	70,579	74,105
Supvng Tax Techn III	1.0	1.0	1.0	4,232-5,303	50,784	53,328
Tax Auditor	17.4	20.0	20.0	3,991-6,489	1,324,417	1,375,071
Tax Techn III	19.0	22.5	22.5	3,610-4,523	1,151,964	1,172,684
Staff Services Analyst-Gen	0.1	-	-	3,448-5,604	-	-
Tax Techn II	2.0	1.0	1.0	3,365-4,217	50,604	50,604
Tax Techn I	1.0	2.0	2.0	2,988-4,016	82,650	86,778
Research and Statistics Section:						
Research Data Mgr	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Research Data Spec III	2.0	3.0	3.0	7,137-8,932	300,012	304,296
Research Data Spec II	2.7	3.0	3.0	6,496-8,131	275,980	280,020
Research Data Spec I	1.7	2.0	2.0	5,913-7,402	168,975	172,984
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Temporary Help	42.0	65.5	65.5	(2,805,453)	5,033,753	5,033,753
Overtime	-	-	-	(747,877)	1,685,247	1,685,247
Totals, Financial Management Division	294.2	366.9	366.9	\$22,878,086	\$27,858,940	\$28,304,439
Business Tax & Fee Division:						
BTFA Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Bus Taxes Administrator III	1.6	2.0	2.0	9,595-11,442	274,608	274,608
Bus Taxes Spec III	5.8	6.0	6.0	8,705-10,379	747,280	747,288
C.E.A. A	2.0	2.0	2.0	7,781-11,183	288,360	288,360
Bus Taxes Spec II	2.0	2.0	2.0	7,160-9,413	225,912	225,912
Adm Asst II	0.7	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	1.7	4.0	4.0	5,383-6,739	297,864	304,670
Adm Asst I	0.7	-	-	4,476-5,863	-	-
Exec Secty I	1.8	2.0	2.0	3,694-4,627	101,744	104,185

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	62,184	65,292
Tax Techn I	-	-	1.0	2,988-4,016	-	38,586
Headquarters Operations Bureau:						
Supvng Tax Auditor III	2.0	2.0	2.0	8,290-10,896	261,504	261,504
Bus Taxes Administrator II	4.0	4.0	4.0	7,563-9,883	474,384	474,384
Supvng Tax Auditor II	8.1	8.0	8.0	7,516-9,883	910,296	922,272
Bus Taxes Spec II	3.0	3.0	3.0	7,160-9,413	338,868	338,868
Bus Taxes Administrator I	14.7	15.0	15.0	6,849-8,999	1,574,066	1,591,967
Bus Taxes Spec I	39.9	46.2	46.2	6,846-8,570	4,570,006	4,633,610
Assoc Tax Auditor	24.6	33.0	33.0	5,934-7,803	2,802,328	2,869,832
Bus Taxes Compliance Spec	28.3	31.0	31.0	5,934-7,432	2,601,717	2,658,459
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Tax Auditor	2.1	4.0	4.0	3,991-6,489	273,429	278,874
Bus Taxes Rep	82.4	96.0	96.0	3,991-6,181	6,301,268	6,451,859
Tax Techn III	28.8	30.9	30.9	3,610-4,523	1,645,996	1,654,392
Tax Techn II	5.8	6.0	6.0	3,365-4,217	282,598	291,677
Ofc Techn-Typing	5.7	7.0	7.0	3,287-4,114	319,678	329,815
Ofc Techn-Gen	0.8	1.0	1.0	3,227-4,044	38,724	40,656
Tax Techn I	19.9	23.0	24.0	2,988-4,016	974,902	1,052,459
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Ofc Asst-Gen	2.3	4.0	4.0	2,718-3,740	160,072	164,144
Tax Policy Bureau:						
Bus Taxes Administrator III	2.1	2.0	2.0	9,595-11,442	252,440	258,204
Supvng Tax Auditor III	2.0	4.0	4.0	8,290-10,896	460,464	470,424
Bus Taxes Administrator II	8.0	8.0	8.0	7,563-9,883	948,768	948,768
Supvng Tax Auditor II	3.0	3.0	3.0	7,516-9,883	355,788	355,788
Bus Taxes Spec II	28.7	28.5	28.5	7,160-9,413	3,173,221	3,184,295
Bus Taxes Spec I ²	60.2	66.0	65.3	6,846-8,570	6,498,869	6,524,900
Assoc Tax Auditor	9.0	9.0	9.0	5,934-7,803	825,761	829,820
Bus Taxes Compliance Spec	5.0	5.0	5.0	5,934-7,432	430,720	434,556
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,272
Assoc Govtl Prog Analyst	6.4	7.0	7.0	5,383-6,739	543,259	550,323
Ofc Techn-Typing	3.2	4.0	4.0	3,287-4,114	192,691	195,127
Ofc Asst-Typing	1.3	-	-	2,810-3,817	-	-
Program & Compliance Bureau:						
Bus Taxes Administrator III	1.9	2.0	2.0	9,595-11,442	252,444	258,204
Bus Taxes Spec III	1.0	1.0	1.0	8,705-10,379	119,946	123,759
C.E.A. A	1.0	1.0	1.0	7,781-11,183	147,960	147,960
Bus Taxes Administrator II	4.0	4.0	4.0	7,563-9,883	474,384	474,384
Bus Taxes Spec II	2.0	2.0	2.0	7,160-9,413	225,912	225,912
Sr Forest Prop Appraiser	2.0	2.0	2.0	7,028-8,732	203,956	208,308
Bus Taxes Administrator I	13.2	14.0	14.0	6,849-8,999	1,462,100	1,479,722
Bus Taxes Spec I	6.3	7.0	7.0	6,846-8,570	700,513	712,105
Bus Taxes Compliance Supvr II	0.3	-	-	6,403-8,014	-	-
Bus Taxes Compliance Spec	21.1	28.0	28.0	5,934-7,432	2,257,838	2,332,898
Assoc Forest Prop Appraiser	1.7	2.0	2.0	5,652-7,079	147,015	154,371
Admin Asst I	-	1.0	1.0	4,476-5,863	53,712	56,400

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bus Taxes Rep	47.5	51.0	51.0	3,991-6,181	3,343,275	3,433,028
Ofc Services Supvr II-Gen	0.2	-	-	3,721-4,661	-	-
Tax Techn III	24.0	28.0	28.0	3,610-4,523	1,446,158	1,466,979
Tax Techn II	11.9	11.0	11.0	3,365-4,217	567,195	572,853
Ofc Techn-Typing	3.1	5.0	5.0	3,287-4,114	217,947	226,362
Tax Techn I	5.3	22.0	22.0	2,988-4,016	866,448	904,383
Ofc Asst-Gen	0.3	-	-	2,718-3,740	-	-
Audit & Carrier Bureau:						
Bus Taxes Administrator III	3.3	3.0	3.0	9,595-11,442	383,753	395,508
Bus Taxes Spec III	1.0	1.0	1.0	8,705-10,379	124,548	124,548
Supvng Tax Auditor III	1.0	1.0	1.0	8,290-10,896	130,752	130,752
C.E.A. A	1.1	1.0	1.0	7,781-11,183	144,168	144,168
Bus Taxes Administrator II	1.0	1.0	1.0	7,563-9,883	118,596	118,596
Supvng Tax Auditor II	13.1	13.0	13.0	7,516-9,883	1,517,366	1,530,169
Bus Taxes Spec II	9.6	10.0	10.0	7,160-9,413	1,091,948	1,106,820
Bus Taxes Administrator I	4.0	4.0	4.0	6,849-8,999	421,540	429,612
Bus Taxes Spec I	47.9	54.0	54.0	6,846-8,570	5,330,138	5,398,888
Assoc Tax Auditor	46.0	53.5	53.5	5,934-7,803	4,547,986	4,669,041
Bus Taxes Compliance Spec	9.0	9.0	9.0	5,934-7,432	769,540	780,185
Tax Auditor	22.5	32.0	32.0	3,991-6,489	1,964,235	2,023,204
Bus Taxes Rep	15.7	19.0	19.0	3,991-6,181	1,168,597	1,203,951
Exec Secty I	-	1.0	1.0	3,694-4,627	44,328	46,548
Tax Techn III	11.3	12.5	12.5	3,610-4,523	640,686	647,335
Tax Techn II	2.9	3.0	3.0	3,365-4,217	149,558	151,872
Ofc Techn-Typing	3.0	5.0	5.0	3,287-4,114	217,068	222,972
Ofc Techn-Gen	2.2	3.0	3.0	3,227-4,044	130,826	134,939
Tax Techn I	2.0	4.0	4.0	2,988-4,016	164,670	170,402
Ofc Asst-Gen	-	1.0	1.0	2,718-3,740	33,432	35,106
Totals, Business Tax & Fee Administration	764.0	885.6	886.9	\$66,659,498	\$71,170,125	\$72,443,166
Field Operations Division:						
C.E.A. B	0.7	1.0	1.0	10,831-12,903	129,972	136,080
Bus Taxes Administrator III	19.3	19.0	19.0	9,595-11,442	2,563,210	2,583,439
Bus Taxes Spec III	4.1	5.0	5.0	8,705-10,379	607,540	613,030
Supvng Tax Auditor III	18.5	19.0	20.0	8,290-10,896	2,476,485	2,590,596
C.E.A. A	3.0	2.0	2.0	7,781-11,183	281,700	281,700
Bus Taxes Administrator II	19.3	21.0	21.0	7,563-9,883	2,409,128	2,423,604
Supvng Tax Auditor II ¹	71.9	80.0	80.0	7,516-9,883	9,435,532	9,506,324
Tax Service Spec	1.0	1.0	1.0	7,408-8,414	100,968	100,968
Bus Taxes Spec II	83.2	93.0	93.0	7,160-9,413	10,471,696	10,524,296
Supvng Tax Auditor I	1.9	2.0	2.0	6,849-8,999	199,502	209,244
Bus Taxes Administrator I	88.1	96.0	96.0	6,849-8,999	10,015,397	10,137,889
Bus Taxes Spec I ³	200.7	233.5	231.5	6,846-8,570	23,287,074	23,369,354
Info Ofcr II	3.0	3.0	3.0	6,695-8,319	299,484	299,484
Assoc Tax Auditor	258.1	363.7	372.7	5,934-7,803	30,797,551	32,156,906
Bus Taxes Compliance Spec	179.7	229.0	229.0	5,934-7,432	18,972,929	19,404,362
Asst Tax Service Spec	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Info Tech Spec I	4.0	4.0	4.0	5,815-9,408	462,829	462,829

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Adm Asst II	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Assoc Govtl Prog Analyst	1.3	4.0	4.0	5,383-6,739	279,873	290,010
Info Ofcr I Spec	5.7	6.0	6.0	5,383-6,739	465,095	468,323
Exec Asst	15.9	17.0	17.0	4,024-5,036	1,001,569	1,011,064
Tax Auditor	161.6	238.5	239.5	3,991-6,489	14,361,045	14,898,339
Bus Taxes Rep	301.0	359.9	361.9	3,991-6,181	23,716,501	24,375,118
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Tax Techn III	132.7	170.0	170.0	3,610-4,523	8,775,025	8,915,313
Tax Techn II	57.5	52.6	52.6	3,365-4,217	2,650,630	2,695,411
Ofc Techn-Typing	20.9	24.5	24.5	3,287-4,114	1,167,310	1,177,542
Tax Techn I	59.7	127.0	128.0	2,988-4,016	5,144,156	5,404,543
Ofc Asst-Typing	0.5	0.5	0.5	2,810-3,817	22,902	22,902
Collections Support Bureau:						
Bus Taxes Administrator III	0.5	1.0	1.0	9,595-11,442	115,140	120,900
Bus Taxes Administrator II	2.0	2.0	2.0	7,563-9,883	237,192	237,192
Bus Taxes Spec II	4.0	4.0	4.0	7,160-9,413	446,459	446,459
Bus Taxes Administrator I	5.1	6.0	6.0	6,849-8,999	622,338	634,348
Bus Taxes Spec I	8.3	9.0	9.0	6,846-8,570	904,053	908,649
Bus Taxes Compliance Spec	25.8	32.0	32.0	5,934-7,432	2,668,815	2,726,318
Bus Taxes Rep	13.5	15.0	15.0	3,991-6,181	950,926	975,128
Tax Techn III	7.1	8.0	8.0	3,610-4,523	412,388	416,988
Tax Techn II	2.4	2.0	2.0	3,365-4,217	96,566	98,519
Tax Techn I	2.0	5.0	5.0	2,988-4,016	190,080	199,404
Investigations:						
Bus Taxes Administrator III	1.5	2.0	2.0	9,595-11,442	274,608	274,608
Bus Taxes Spec III	1.8	1.0	1.0	8,705-10,379	118,632	118,632
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Bus Taxes Administrator II	2.0	2.0	2.0	7,563-9,883	237,192	237,192
Supvng Tax Auditor II	1.0	-	-	7,516-9,883	-	-
Bus Taxes Spec II ⁴	14.1	16.0	12.0	7,160-9,413	1,713,760	1,281,887
Bus Taxes Administrator I	7.7	10.0	10.0	6,849-8,999	1,023,602	1,036,185
Bus Taxes Spec I ⁵	32.3	38.0	34.0	6,846-8,570	3,671,159	3,344,047
Assoc Tax Auditor ³	5.2	8.8	6.8	5,934-7,803	699,549	573,099
Bus Taxes Compliance Spec ⁵	33.9	47.0	42.0	5,934-7,432	3,856,202	3,532,621
Info Tech Spec I	2.3	5.0	5.0	5,815-9,408	435,132	445,608
Adm Asst II	-	1.0	1.0	5,383-6,739	64,596	67,824
Prop Controller II	2.0	2.0	2.0	4,034-5,048	121,152	121,152
Tax Auditor	0.5	-	-	3,991-6,489	-	-
Bus Taxes Rep	1.9	2.0	2.0	3,991-6,181	110,865	116,412
Tax Techn III	0.9	2.0	2.0	3,610-4,523	92,382	97,002
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	132,087	134,496
Ofc Techn-Typing	1.8	2.0	2.0	3,287-4,114	98,736	98,736
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Tax Techn I	1.3	1.0	1.0	2,988-4,016	48,192	48,192
Totals, Field Operations Division	1,900.2	2,403.0	2,400.0	\$165,769,900	\$189,802,582	\$192,715,944

Internal Audit Division:

Internal Audit Division:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bus Taxes Spec III	0.4	1.0	1.0	8,705-10,379	104,460	109,680
C.E.A. A	0.6	1.0	1.0	7,781-11,183	130,776	130,776
Bus Taxes Spec II	1.0	2.0	2.0	7,160-9,413	221,358	225,912
Bus Taxes Spec I	2.0	2.0	2.0	6,846-8,570	184,992	189,096
Staff Mgt Auditor	1.0	1.0	1.0	6,723-8,770	90,900	95,448
Assoc Mgt Auditor	0.8	-	-	5,934-7,803	-	-
Assoc Tax Auditor	0.3	4.0	4.0	5,934-7,803	286,824	301,176
Tax Auditor	-	1.0	1.0	3,991-6,489	47,892	50,292
Totals, Internal Audit Division	6.1	12.0	12.0	\$657,047	\$1,067,202	\$1,102,380
Legal Division:						
Legal:						
Chief Counsel	1.0	1.0	1.0	14,614-16,702	191,328	191,328
Attorney V	1.0	1.0	1.0	11,641-14,857	178,284	178,284
Tax Counsel IV	22.0	23.0	23.0	11,020-14,149	3,800,274	3,836,175
C.E.A. B	2.0	2.0	2.0	10,831-12,903	363,408	363,408
Tax Counsel III-Supvr	8.1	9.0	9.0	9,980-12,812	1,313,691	1,349,189
Tax Counsel III-Spec	25.2	31.0	31.0	9,976-12,798	4,385,463	4,477,347
Attorney III	1.0	1.0	1.0	9,976-12,798	131,464	138,038
Bus Taxes Spec III	10.1	10.0	10.0	8,705-10,379	1,227,759	1,233,012
C.E.A. A	2.0	2.0	2.0	7,781-11,183	353,592	353,592
Bus Taxes Administrator II	2.0	2.0	2.0	7,563-9,883	237,192	237,192
Bus Taxes Spec II	23.3	25.0	25.0	7,160-9,413	2,698,419	2,716,845
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Tax Counsel	11.8	14.0	14.0	6,979-10,572	1,439,625	1,500,939
Bus Taxes Spec I	11.3	12.0	12.0	6,846-8,570	1,185,112	1,200,040
Staff Services Mgr I	1.6	4.0	4.0	6,403-7,954	335,820	352,620
Assoc Tax Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Bus Taxes Compliance Spec	0.2	1.0	1.0	5,934-7,432	71,208	74,772
Assoc Govtl Prog Analyst	9.9	10.0	10.0	5,383-6,739	716,519	744,196
Librarian	1.0	1.0	1.0	5,132-6,617	73,438	73,438
Exec Asst	0.3	1.0	1.0	4,024-5,036	48,288	50,700
Legal Secty	4.6	6.0	6.0	3,717-4,888	311,076	320,463
Staff Services Analyst-Gen	5.3	6.0	6.0	3,448-5,604	354,303	365,289
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,574	46,800
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	38,724	40,656
Sr Legal Typist	1.0	1.0	1.0	3,168-4,429	46,860	49,200
Staff Services Analyst	1.0	1.0	1.0	3,027-3,661	41,376	41,376
Totals, Legal Department	148.7	168.0	168.0	\$18,597,139	\$19,786,217	\$20,133,319
Taxpayers' Rights Advocate:						
Taxpayers' Rights Advocate:						
Bus Taxes Spec III	1.0	1.0	1.0	8,705-10,379	124,548	124,548
C.E.A. A	1.0	1.0	1.0	7,781-11,183	144,180	144,180
Bus Taxes Administrator II	1.0	1.0	1.0	7,563-9,883	118,596	118,596
Bus Taxes Spec II	1.0	1.0	1.0	7,160-9,413	112,956	112,956
Bus Taxes Spec I	4.0	5.0	5.0	6,846-8,570	482,709	491,418
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tax Techn II	2.0	3.0	3.0	3,365-4,217	141,588	143,604
Totals, Taxpayers' Rights Advocate	12.0	14.0	14.0	\$1,174,641	\$1,260,969	\$1,271,694
Diversity & Inclusion Office:						
Diversity & Inclusion Office:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	7,028-8,732	103,760	104,784
Staff Services Mgr I	0.4	1.0	1.0	6,403-7,954	78,436	82,356
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	210,819	221,361
Ofc Techn-Typing	-	0.5	0.5	3,287-4,114	19,722	20,706
Totals, Diversity & Inclusion Office	3.3	5.5	5.5	\$279,133	\$412,737	\$429,207
TOTALS, AUTHORIZED POSITIONS	3,712.3	4,552.1	4,550.4	\$330,283,104	\$370,306,146	\$376,537,870
<i>Regular/Ongoing Positions</i>	3,670.3	4,486.6	4,484.9	326,729,774	363,587,146	369,818,870
<i>Temporary Help</i>	42.0	65.5	65.5	2,805,453	5,033,753	5,033,753
<i>Overtime</i>	-	-	-	747,877	1,685,247	1,685,247

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

² 1.0 position limited-term to 9/30/2023.

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

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

⁵ 5.0 positions limited-term to 6/30/2023.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive/Administration Services Division						
Exec Ofcr	1.0	1.0	1.0	\$18,559	\$222,712	\$222,712
Staff Ops Spec	3.0	3.0	3.0	5,913-7,402	266,472	266,472
Totals, Executive/Administration Services Division	4.0	4.0	4.0	\$502,204	\$489,184	\$489,184
Administration Services Division Support Bureau:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,817	42,864	45,012
Totals, Administration Services Division Support Bureau:	2.0	2.0	2.0	\$216,238	\$206,748	\$208,896
Organizational Development and Talent Management Bureau:						
Administrator III	0.7	1.0	1.0	9,141-10,896	109,692	115,176
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Administrator II	0.7	1.0	1.0	7,516-9,883	117,294	118,596
Administrator I ¹	2.3	3.0	3.0	6,849-8,999	280,828	289,822
Sr Ops Spec ²	6.2	10.0	10.0	6,496-8,131	874,241	898,455
Staff Ops Spec	3.2	5.0	5.0	5,913-7,402	398,999	412,990
Assoc Govtl Prog Analyst	5.5	7.0	7.0	5,383-6,739	491,620	512,025
Assoc Ops Spec	5.6	7.0	7.0	5,383-6,739	517,051	534,968
Totals, Organizational Development and Talent Management Bureau:	25.2	35.0	35.0	\$2,244,120	\$2,911,813	\$3,004,120
Business & Human Resources Bureau:						
Business & Human Resources Bureau - Admin:						
C.E.A. B	0.9	1.0	1.0	10,831-12,903	130,861	130,861
Administrator IV	0.8	1.0	1.0	9,595-11,442	137,293	137,304
Administrator III	0.9	1.0	1.0	9,141-10,896	109,692	115,176
Administrator II	2.0	2.0	2.0	7,516-9,883	226,246	226,246
Administrator I	2.5	3.0	3.0	6,849-8,999	259,137	272,092
Sr Ops Spec	0.5	0.5	0.5	6,496-8,131	48,786	48,786
Staff Svcs Mgr I	6.5	7.0	7.0	6,403-7,954	597,488	617,576
Assoc Pers Analyst ³	13.2	14.5	14.0	5,383-6,739	1,075,147	1,073,272
Staff Svcs Analyst-Gen	3.3	6.0	6.0	3,448-5,604	325,692	341,934
Pers Techn I	1.2	2.0	2.0	2,946-4,320	89,903	94,393
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	2.0	2.0	2.0	7,516-9,883	237,192	237,192
Administrator I	3.8	4.0	4.0	6,849-8,999	393,144	407,414
Staff Svcs Mgr I	2.5	3.0	3.0	6,403-7,954	265,401	272,683
Assoc Govtl Prog Analyst	3.8	3.0	3.0	5,383-6,739	238,763	238,763
Assoc Pers Analyst	3.1	4.0	4.0	5,383-6,739	292,542	299,082
Pers Supvr II	2.0	2.0	2.0	5,327-6,669	160,056	160,056
Pers Supvr I	3.5	4.0	4.0	4,842-6,061	276,300	279,204
Sr Pers Spec	6.7	7.0	7.0	4,816-6,033	499,965	502,894
Staff Svcs Analyst-Gen	4.5	5.0	5.0	3,448-5,604	269,294	279,905
Pers Spec	17.5	21.0	21.0	3,427-5,517	1,194,331	1,223,056
Ofc Techn-Typing	18.5	20.0	20.0	3,287-4,114	911,008	933,048
Ofc Techn-Gen	0.7	1.0	1.0	3,227-4,044	45,767	47,681
Labor Relations Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrator II	1.0	1.0	1.0	7,516-9,883	118,596	118,596
Labor Relations Spec	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Equal Employment Opportunity Office:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator I	1.0	1.0	1.0	6,849-8,999	107,856	111,901
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Pers Analyst	4.1	6.0	6.0	5,383-6,739	423,821	443,190
Staff Svcs Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Facilities Management Section:						
Administrator I	2.0	2.0	2.0	6,849-8,999	215,976	215,976
Staff Ops Spec	0.4	1.0	1.0	5,913-7,402	69,252	72,718
Assoc Bus Mgmt Analyst	3.6	4.0	4.0	5,383-6,739	309,890	313,258
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,383-6,739	236,223	239,952
Staff Svcs Analyst-Gen	1.6	4.0	4.0	3,448-5,604	222,371	229,086
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Business Services, Facilities and Health & Safety:						
Administrator III	1.0	1.0	1.0	9,141-10,896	125,562	130,752
Administrator II	0.8	1.0	1.0	7,516-9,883	117,728	118,596
Administrator I	1.8	2.0	2.0	6,849-8,999	181,061	190,122
Sr Ops Spec	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,383-6,739	141,623	144,851
Bus Svc Ofcr II Supvr	1.8	2.0	2.0	5,314-6,592	150,594	154,167
Bus Svc Ofcr I Supvr	2.0	2.0	2.0	4,847-5,999	143,336	143,976
Bus Svc Ofcr I Spec	2.8	4.0	4.0	4,476-5,604	248,807	254,513
Tax Prog Supvr	0.4	-	-	4,128-5,170	-	-
Skilled Laborer	7.0	7.0	7.0	3,942-4,963	377,274	380,004
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	3,721-4,661	55,932	55,932
Mailing Mach Supvr I	2.0	2.0	2.0	3,611-4,522	102,975	105,366
Materials & Stores Spec	4.3	5.0	5.0	3,572-4,891	263,943	266,335
Warehouse Worker	1.5	2.0	2.0	3,572-4,460	92,874	95,076
Mailing Mach Opr II	10.2	12.0	12.0	3,397-4,245	581,442	590,122
Bus Svc Asst-Spec	5.9	5.0	5.0	3,054-4,672	274,265	274,265
Mailing Mach Opr I	2.0	3.0	3.0	2,988-4,048	123,750	129,274
Ofc Asst-Gen	4.0	5.0	5.0	2,718-3,740	204,090	211,707
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Facilities and Health & Safety Unit:						
Administrator II	0.8	1.0	1.0	7,516-9,883	90,192	94,704
Administrator I	1.0	1.0	1.0	6,849-8,999	96,147	100,955
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	93,408	95,448
Health & Safety Ofcr	0.7	1.0	1.0	5,824-7,237	81,471	85,548
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,827	77,027
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	100,843	105,883
Totals, Business & Human Resources Bureau	183.8	209.0	208.5	\$13,376,755	\$14,177,689	\$14,454,470
Corporate Communications Section:						
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	1.2	1.0	1.0	9,141-10,896	130,752	130,752

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Mgr I	0.5	1.0	1.0	8,381-11,231	127,638	132,762
C.E.A. A	1.0	1.0	1.0	7,781-11,183	124,524	124,524
Info Tech Supvr II	1.1	1.0	1.0	7,593-10,174	119,424	122,088
Administrator II	2.3	3.0	3.0	7,516-9,883	346,430	351,748
Administrator I	2.7	3.0	3.0	6,849-8,999	298,164	302,268
Info Ofcr II	4.0	4.0	4.0	6,695-8,319	386,169	394,252
Prog Spec I	0.9	1.0	1.0	6,522-8,570	78,264	82,176
Sr Ops Spec	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Ops Spec	3.0	3.0	3.0	5,913-7,402	266,472	266,472
Info Tech Spec I ⁴	5.6	10.0	9.0	5,815-9,408	790,390	749,444
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	76,020	79,300
Assoc Ops Spec	4.6	5.0	5.0	5,383-6,739	392,157	395,591
Audio-Visual Spec-Tech	4.0	4.0	4.0	5,383-6,739	288,480	298,872
Digital Comp Spec III	2.5	2.0	2.0	5,237-6,556	136,936	143,228
Audio-Visual Asst	0.4	1.0	1.0	4,476-5,604	53,712.0	56,400
Info Tech Assoc	6.5	9.5	10.0	4,406-7,803	618,803	675,876
Info Tech Techn	0.4	1.0	1.0	3,691-5,903	44,292	46,512
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,590-4,494	52,160	53,798
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,448-5,604	60,338	62,894
Totals, Corporate Communications Section	45.1	55.5	55.0	\$4,188,422	\$4,626,001	\$4,703,833
Executive Services Section:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator III	0.3	1.0	1.0	9,141-10,896	125,984	129,840
Administrator II	1.8	2.0	2.0	7,516-9,883	237,192	237,192
Administrator I	1.0	1.0	1.0	6,849-8,999	98,328	103,248
Prin Compliance Rep ⁴	5.9	8.0	7.0	6,210-7,772	704,194	633,406
Sr Compliance Rep ⁵	13.1	20.0	16.0	5,934-7,432	1,623,481	1,363,620
Staff Ops Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Compliance Rep	1.0	1.0	1.0	3,991-6,181	59,700	61,284
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	65,280	67,248
Tax Prog Asst	0.9	1.0	1.0	2,718-4,189	50,268	50,268
Totals, Executive Services Section	27.0	37.0	32.0	\$2,527,206	\$3,208,087	\$2,889,766
Privacy, Security & Disclosure Bureau:						
C.E.A. B	0.4	1.0	1.0	10,831-12,903	141,912	141,912
Info Tech Mgr II	1.7	1.0	1.0	10,167-12,359	142,082	148,308
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	2.0	2.0	2.0	9,141-10,896	249,172	249,436
Info Tech Spec III	2.0	2.0	2.0	8,488-11,375	273,000	273,000
Info Tech Mgr I	3.4	6.0	6.0	8,381-11,231	639,539	665,402
Info Tech Spec II ⁶	7.1	10.0	10.0	7,700-10,318	1,100,066	1,131,325
Info Tech Supvr II	2.9	5.0	5.0	7,593-10,174	496,674	519,615
Administrator II	3.3	4.0	4.0	7,516-9,883	456,492	465,475
Prog Spec II	1.0	1.0	1.0	7,160-9,413	107,737	107,737
Staff Svcs Mgr II-Supvr	-	1.0	1.0	7,028-8,732	107,400	107,400
Administrator I	1.2	2.0	2.0	6,849-8,999	192,876	196,980
Sr Ops Spec	4.7	6.0	6.0	6,496-8,131	544,313	562,470
Staff Ops Spec	15.3	20.0	20.0	5,913-7,402	1,578,176	1,632,075

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I ⁶	37.1	54.0	54.0	5,815-9,408	4,832,542	4,962,370
Assoc Ops Spec	6.8	7.0	7.0	5,383-6,739	496,326	516,402
Info Tech Assoc	5.8	6.0	6.0	4,406-7,803	390,385	409,726
Staff Svcs Analyst-Gen	4.9	7.0	7.0	3,448-5,604	388,257	402,997
Totals, Privacy, Security & Disclosure Bureau	100.6	136.0	136.0	\$9,949,161	\$12,274,253	\$12,629,934
Internal Audit Bureau:						
Internal Audit Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Political Reform Audit Section:						
Administrator II	0.5	1.0	1.0	7,516-9,883	90,192	94,704
Prog Spec II	0.6	1.0	1.0	7,160-9,413	105,619	107,591
Administrator I	1.0	1.0	1.0	6,849-8,999	107,988	107,988
Prog Spec I	1.9	3.0	3.0	6,522-8,570	259,368	267,192
Assoc Tax Auditor	0.8	1.0	1.0	5,934-7,803	74,475	78,204
Tax Auditor	1.0	5.0	5.0	3,991-6,489	263,057	273,508
Tax Techn	1.0	1.0	1.0	3,054-4,320	49,378	49,378
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	7,516-9,883	118,596	118,596
Prog Spec I ⁶	2.8	3.0	3.0	6,522-8,570	287,139	291,216
Assoc Tax Auditor	0.3	1.0	1.0	5,934-7,803	73,288	76,937
Tax Auditor	3.1	4.0	4.0	3,991-6,489	240,513	252,539
Totals, Internal Audit Bureau	15.0	23.0	23.0	\$1,391,165	\$1,824,449	\$1,872,689
Taxpayers' Rights Advocate Office:						
Tax Counsel IV	1.0	1.0	1.0	11,020-14,149	169,749	169,788
C.E.A. B	1.0	1.0	1.0	10,831-12,903	151,368	151,368
Prog Spec III	2.4	2.0	2.0	8,705-10,379	248,084	249,094
Administrator II	0.8	1.0	1.0	7,516-9,883	118,596	118,596
Prog Spec II	0.1	1.0	1.0	7,160-9,413	95,050	99,798
Prog Spec I	0.5	1.0	1.0	6,522-8,570	84,188	88,394
Sr Ops Spec	2.3	2.0	2.0	6,496-8,131	179,697	183,808
Prin Compliance Rep	0.3	-	-	6,210-7,772	-	-
Sr Compliance Rep	0.6	-	-	5,934-7,432	-	-
Staff Ops Spec	0.9	2.0	2.0	5,913-7,402	168,334	173,672
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Totals, Taxpayers' Rights Advocate Office	10.3	11.0	11.0	\$1,179,685	\$1,215,066	\$1,234,518
Temporary Help	14.9	5.7	5.7	(1,607,595)	371,351	371,351
Overtime	-	-	-	(133,507)	550,444	619,444
Totals, Executive/Administration Services Division	427.9	518.2	512.2	\$37,349,421	\$41,855,085	\$42,478,205
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	162,576	162,576
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Totals, Technology Services Division	2.0	2.0	2.0	\$329,837	\$317,412	\$317,412
Analysis Bureau:						
C.E.A. B	1.3	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	133,984	140,389

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec II	1.0	2.0	2.0	7,700-10,318	214,624	220,836
Info Tech Spec I	2.6	3.0	3.0	5,815-9,408	295,572	299,064
Case Management & Accounting System Analysis Services:						
Info Tech Mgr II	0.9	1.0	1.0	10,167-12,359	147,742	148,308
Info Tech Mgr I	3.9	3.0	3.0	8,381-11,231	398,668	404,176
Info Tech Spec II ⁴	1.3	2.0	1.0	7,700-10,318	216,216	123,816
Info Tech Supvr II	9.2	6.0	6.0	7,593-10,174	661,172	676,542
Administrator II	0.2	-	-	7,516-9,883	-	-
Administrator I	0.4	-	-	6,849-8,999	-	-
Staff Svcs Mgr I	0.1	-	-	6,403-7,954	-	-
Sr Compliance Rep	0.6	-	-	5,934-7,432	-	-
Info Tech Spec I ^{5,7}	76.6	60.0	56.0	5,815-9,408	6,043,391	5,825,091
Assoc Ops Spec	1.1	1.0	1.0	5,383-6,739	73,077	76,734
Info Tech Assoc	14.8	7.0	7.0	4,406-7,803	517,367	534,910
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	61,560	64,644
Intake & Enterprise Applications Analysis Services:						
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	-	2.0	2.0	7,593-10,174	218,383	223,764
Administrator I	-	1.0	1.0	6,849-8,999	97,416	102,286
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	84,036	88,238
Info Tech Spec I ¹¹	-	19.5	19.0	5,815-9,408	2,046,829	2,024,965
Info Tech Assoc	-	5.0	5.0	4,406-7,803	337,712	349,915
Intake, Data & Integration Analysis Services:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Supvr II	3.0	4.0	4.0	7,593-10,174	480,200	486,567
Staff Ops Spec	0.4	1.0	1.0	5,913-7,402	88,824	88,824
Info Tech Spec I	22.0	33.0	33.0	5,815-9,408	3,373,053	3,411,880
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	77,892	81,786
Info Tech Assoc ⁴	4.3	8.0	7.0	4,406-7,803	582,371	542,936
Totals, Analysis Bureau	150.5	169.5	163.0	\$16,274,356	\$17,106,909	\$16,872,491
Chief Technologist Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	140,545	140,545
Info Tech Spec III	-	1.0	1.0	8,488-11,375	136,500	136,500
Enterprise Architecture Office:						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Info Tech Mgr I	0.9	1.0	1.0	8,381-11,231	112,993	118,640
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	122,502	123,816
Administrator II	1.0	1.0	1.0	7,516-9,883	118,596	118,596
Sr Ops Spec ⁸	3.6	4.0	4.0	6,496-8,131	387,451	390,083
Staff Ops Spec ⁹	2.7	4.0	4.0	5,913-7,402	320,912	331,202
Info Tech Spec I	9.5	9.0	9.0	5,815-9,408	940,221	948,113
Info Tech Assoc	0.5	1.0	1.0	4,406-7,803	85,207	88,320
Business Process Improvement (BPI) Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	122,088	122,088
Prin Compliance Rep	0.6	1.0	1.0	6,210-7,772	74,520	78,252
Staff Ops Spec	3.6	7.0	7.0	5,913-7,402	586,980	598,678
Info Tech Spec I	3.0	3.0	3.0	5,815-9,408	328,632	328,632
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	88,537	89,188
EA Ops & Compliance Section:						
Info Tech Mgr I	0.8	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.1	3.0	3.0	7,700-10,318	340,032	344,652
Info Tech Spec I	1.6	5.0	5.0	5,815-9,408	480,524	492,588
Totals, Chief Technologist Office	34.7	48.0	48.0	\$3,802,617	\$4,930,824	\$4,994,477
Initiation & Planning Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	134,619	134,619
Enterprise Intake & Release Services:						
Administrator III	0.2	1.0	1.0	9,141-10,896	130,752	130,752
Info Tech Mgr I	0.8	1.0	1.0	8,381-11,231	133,002	134,730
Info Tech Spec II	3.1	4.0	4.0	7,700-10,318	425,574	439,982
Info Tech Supvr II	2.2	2.0	2.0	7,593-10,174	239,252	243,164
Info Tech Spec I	21.9	22.0	22.0	5,815-9,408	2,288,101	2,316,731
TSD Budget & Support Services:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Administrator II	1.0	1.0	1.0	7,516-9,883	118,596	118,596
Sr Ops Spec	1.4	1.0	1.0	6,496-8,131	97,572	97,572
Staff Ops Spec	3.3	4.0	4.0	5,913-7,402	337,498	345,492
Info Tech Spec I	7.7	8.0	8.0	5,815-9,408	862,220	866,320
Assoc Ops Spec	4.1	4.0	4.0	5,383-6,739	292,288	305,853
Info Tech Assoc	4.8	5.0	5.0	4,406-7,803	398,470	404,566
TSD PMO & TR Services:						
Info Tech Mgr I	0.9	1.0	1.0	8,381-11,231	116,366	122,186
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	119,856	123,816
Info Tech Supvr II	3.8	4.0	4.0	7,593-10,174	446,111	450,671
Administrator I	0.4	-	-	6,849-8,999	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	17.1	20.0	20.0	5,815-9,408	1,836,092	1,892,744
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	66,443	69,766
Totals, Initiation & Planning Bureau	79.5	85.0	85.0	\$8,499,151	\$8,549,956	\$8,704,704
Development Bureau:						
C.E.A. B	0.9	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Case Management & Accounting Systems Development						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Case Management Filing Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	122,333	122,333
Info Tech Spec II	1.7	4.0	4.0	7,700-10,318	456,074	466,202
Info Tech Supvr II	1.0	2.0	2.0	7,593-10,174	203,292	213,462

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Info Tech Spec I	11.6	14.0	14.0	5,815-9,408	1,437,348	1,472,208
Info Tech Assoc	6.0	7.0	7.0	4,406-7,803	481,489	500,779
Integration & Tech Services Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	5.9	4.0	4.0	7,700-10,318	462,826	468,468
Info Tech Supvr II	1.5	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I ⁴	10.7	10.0	9.0	5,815-9,408	974,191	894,094
Info Tech Assoc	1.8	1.0	1.0	4,406-7,803	68,397	71,815
Collections Development Section:						
Info Tech Mgr I	1.0	-	-	8,381-11,231	-	-
Info Tech Spec II	3.0	-	-	7,700-10,318	-	-
Info Tech Spec I	13.7	-	-	5,815-9,408	-	-
Case Management Audit & Collections Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	1.0	3.0	3.0	7,700-10,318	371,448	371,448
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	18.1	28.0	28.0	5,815-9,408	3,011,611	3,028,246
EDR 2 Data App Dev & Conversion Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	122,333	122,333
Info Tech Spec II	3.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Spec I ^{4,7}	6.3	2.0	1.0	5,815-9,408	139,560	73,272
Info Tech Assoc	0.2	-	-	4,406-7,803	-	-
Accounting Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,618	134,772
Info Tech Spec II	4.1	5.0	5.0	7,700-10,318	619,080	619,080
Info Tech Supvr II	1.8	2.0	2.0	7,593-10,174	244,176	244,176
Info Tech Spec I ¹⁰	20.8	31.0	29.0	5,815-9,408	3,112,434	2,998,868
Info Tech Assoc	1.9	3.0	3.0	4,406-7,803	261,327	265,377
Intake & Enterprise Applications Development Services:						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Enterprise Services Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.1	3.0	3.0	7,700-10,318	342,400	353,327
Info Tech Supvr II	1.0	2.0	2.0	7,593-10,174	232,907	232,907
Info Tech Spec I ^{4,11}	13.2	17.5	16.0	5,815-9,408	1,673,050	1,591,291
Info Tech Assoc	3.5	3.0	3.0	4,406-7,803	219,501	225,730
Enterprise Data Development Section:						
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Info Tech Mgr II	0.6	-	-	10,167-12,359	-	-
Info Tech Spec III	1.0	-	-	8,488-11,375	-	-
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	-	3.0	3.0	7,700-10,318	371,448	371,448
Info Tech Spec I	-	11.0	11.0	5,815-9,408	1,008,030	1,042,009
Info Tech Assoc	-	7.0	7.0	4,406-7,803	475,531	499,303
Enterprise Analytic Development Section:						
Info Tech Mgr I	2.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	4.5	2.0	2.0	7,700-10,318	214,394	218,921

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Info Tech Supvr II	2.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I ^{7,10}	19.7	15.0	13.0	5,815-9,408	1,451,544	1,337,915
Info Tech Assoc ⁴	11.0	5.0	4.0	4,406-7,803	340,024	300,664
Enterprise Reports and Modeling Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.9	3.0	3.0	7,700-10,318	337,451	347,112
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	11.9	13.0	13.0	5,815-9,408	1,307,075	1,317,938
Info Tech Assoc	1.9	2.0	2.0	4,406-7,803	139,308	146,278
Web & CCP Applications Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	5.8	6.0	6.0	7,700-10,318	680,064	689,304
Info Tech Supvr II	3.0	2.0	2.0	7,593-10,174	238,536	238,536
Info Tech Spec I ¹⁰	19.7	23.0	21.0	5,815-9,408	2,339,765	2,233,969
Info Tech Assoc	1.4	3.0	3.0	4,406-7,803	183,903	193,098
Intake Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	241,751	241,751
Info Tech Supvr II	0.5	-	-	7,593-10,174	-	-
Info Tech Spec I	10.8	12.0	12.0	5,815-9,408	1,249,243	1,261,415
Info Tech Assoc	0.9	1.0	1.0	4,406-7,803	66,178	69,488
Totals, Development Bureau	252.4	271.5	261.0	\$27,975,079	\$27,612,936	\$27,257,633
Quality Assurance Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	140,545	140,545
Info Tech Mgr II	1.7	2.0	2.0	10,167-12,359	267,060	280,409
Info Tech Spec II	1.0	-	-	7,700-10,318	-	-
Digital QA Section:						
Info Tech Supvr II	1.0	-	-	7,593-10,174	-	-
Info Tech Spec I	13.4	-	-	5,815-9,408	-	-
Info Tech Assoc	0.9	-	-	4,406-7,803	-	-
Accounting Systems QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	127,191	132,469
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	220,326	226,077
Info Tech Spec I ¹⁰	14.7	19.0	17.0	5,815-9,408	2,002,521	1,874,580
Info Tech Assoc	3.8	6.0	6.0	4,406-7,803	509,992	517,392
Web & CCP Applications QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	2.8	3.0	3.0	7,593-10,174	366,264	366,264
Administrator II	0.2	-	-	7,516-9,883	-	-
Info Tech Spec I ⁴	21.4	24.0	23.0	5,815-9,408	2,590,220	2,531,095
Info Tech Assoc	3.3	3.0	3.0	4,406-7,803	213,075	223,067
Intake, Data & Integration QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	3.0	3.0	3.0	7,593-10,174	353,628	359,106
Sr Ops Spec	0.4	-	-	6,496-8,131	-	-
Info Tech Spec I ^{12,13}	19.5	25.0	25.0	5,815-9,408	2,347,934	2,408,947

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Ops Spec	0.3	-	-	5,383-6,739	-	-
Assoc Pers Analyst	0.8	-	-	5,383-6,739	-	-
Info Tech Assoc	19.1	17.0	17.0	4,406-7,803	1,337,333	1,374,233
Case Management QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	0.2	2.0	2.0	7,700-10,318	235,402	240,980
Info Tech Supvr II	3.0	4.0	4.0	7,593-10,174	454,256	465,046
Info Tech Spec I ^{4,7}	26.9	38.0	37.0	5,815-9,408	3,879,524	3,873,480
Info Tech Assoc ¹¹	9.0	9.5	9.0	4,406-7,803	749,966	736,820
Totals, Quality Assurance Bureau	154.4	163.5	159.0	\$16,204,061	\$16,323,369	\$16,278,642
Infrastructure Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr II	1.9	2.0	2.0	10,167-12,359	293,296	296,616
Info Tech Spec III	0.6	1.0	1.0	8,488-11,375	101,856	106,944
Server Engineering Section:						
Info Tech Mgr I	2.3	3.0	3.0	8,381-11,231	400,424	404,260
Info Tech Spec II	7.6	10.0	10.0	7,700-10,318	1,178,996	1,200,021
Info Tech Spec I	22.1	26.0	26.0	5,815-9,408	2,493,573	2,550,126
Info Tech Assoc	0.9	1.0	1.0	4,406-7,803	52,872	55,512
Enterprise Database Management Section:						
Info Tech Mgr I	1.7	2.0	2.0	8,381-11,231	244,666	244,666
Info Tech Spec II	5.9	6.0	6.0	7,700-10,318	718,135	729,566
Info Tech Spec I	13.1	15.0	15.0	5,815-9,408	1,410,421	1,456,206
Info Tech Assoc	5.4	4.0	4.0	4,406-7,803	280,262	294,278
Mainframe Services Management Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,381-11,231	269,544	269,544
Info Tech Spec II	6.8	7.0	7.0	7,700-10,318	863,968	866,416
Sr Compliance Rep	0.7	-	-	5,934-7,432	-	-
Info Tech Spec I	12.8	13.0	13.0	5,815-9,408	1,366,612	1,381,249
Info Tech Assoc	0.8	1.0	1.0	4,406-7,803	93,636	93,636
Compliance Rep	0.3	1.0	1.0	3,991-6,181	70,856	73,448
Tax Prog Techn II	0.3	1.0	1.0	3,931-4,925	56,293	56,293
Tax Techn	0.3	1.0	1.0	3,054-4,320	47,903	49,378
Network Engineering Section:						
Assoc Telecomm Engineer	1.0	1.0	1.0	8,756-10,956	140,331	140,331
Info Tech Mgr I	1.5	2.0	2.0	8,381-11,231	266,368	269,544
Info Tech Spec II	6.1	7.0	7.0	7,700-10,318	830,456	839,916
Info Tech Spec I ⁴	12.5	15.0	14.0	5,815-9,408	1,452,749	1,411,227
Info Tech Assoc	1.1	2.0	2.0	4,406-7,803	146,508	149,148
Enterprise Platform Support Section:						
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	-	4.0	4.0	7,700-10,318	457,967	462,587
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	102,835	107,980
Info Tech Spec I	-	8.0	8.0	5,815-9,408	722,714	748,526
Info Tech Assoc	-	2.0	2.0	4,406-7,803	128,280	134,694
Totals, Infrastructure Services Bureau:	108.7	140.0	139.0	\$12,180,804	\$14,481,129	\$14,681,720
Ops Management Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. B	0.8	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr II	2.0	2.0	2.0	10,167-12,359	296,616	296,616
Info Tech Spec III	0.9	1.0	1.0	8,488-11,375	101,856	106,944
IT Contact Center Section-Manhattan:						
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	234,096	234,096
IT Contact Center Section-Houston:						
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	117,048	117,048
IT Contact Center Section-Chicago:						
Info Tech Spec I	0.8	1.0	1.0	5,815-9,408	117,048	117,048
IT Service Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Staff Ops Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Info Tech Spec I ⁴	19.6	21.0	20.0	5,815-9,408	2,138,723	2,102,240
Info Tech Assoc	6.2	9.0	9.0	4,406-7,803	587,613	612,308
Info Tech Techn ⁷	5.0	2.0	2.0	3,691-5,903	107,768	113,154
Data Processing Services Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,381-11,231	263,318	263,318
Info Tech Spec II	5.0	5.0	5.0	7,700-10,318	610,739	613,199
Info Tech Supvr II	4.0	4.0	4.0	7,593-10,174	489,288	489,288
Prin Compliance Rep	0.6	1.0	1.0	6,210-7,772	93,264	93,264
Staff Ops Spec	0.3	-	-	5,913-7,402	-	-
Info Tech Spec I ¹¹	31.0	33.5	33.0	5,815-9,408	3,533,235	3,517,589
Info Tech Assoc	14.5	15.0	15.0	4,406-7,803	1,184,740	1,212,168
Materials & Stores Spec	0.5	1.0	1.0	3,572-4,891	42,864	45,012
Ops & Data Center Services Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,660	134,772
Info Tech Supvr II	5.0	6.0	6.0	7,593-10,174	654,870	669,153
Info Tech Spec I	7.8	8.0	8.0	5,815-9,408	835,438	848,537
Info Tech Assoc	17.0	20.0	20.0	4,406-7,803	1,418,876	1,466,253
Info Tech Techn	4.1	4.0	4.0	3,691-5,903	236,396	244,613
Systems Engineering & Access Management Section:						
Info Tech Mgr I	4.3	4.0	4.0	8,381-11,231	520,423	520,423
Info Tech Spec II	10.3	11.0	11.0	7,700-10,318	1,352,546	1,360,502
Info Tech Spec I	22.5	27.0	27.0	5,815-9,408	2,760,617	2,822,432
Info Tech Assoc	3.5	1.0	1.0	4,406-7,803	60,778	63,814
IT Asset Management & Workstation Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	132,253	134,772
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	92,400	97,020
Info Tech Supvr II	2.5	3.0	3.0	7,593-10,174	334,996	339,852
Info Tech Spec I	17.2	19.0	19.0	5,815-9,408	1,996,600	2,022,035
Assoc Ops Spec	0.3	-	-	5,383-6,739	-	-
Info Tech Assoc	7.6	8.0	8.0	4,406-7,803	599,735	616,051
Totals, Ops Management Bureau	205.1	219.5	218.0	\$21,277,280	\$21,671,412	\$21,896,129
Temporary Help	39.9	51.0	51.0	(3,473,829)	2,490,901	2,490,901
Overtime	-	-	-	(144,433)	1,063,250	1,063,250

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Technology Services Division/Office of CIO	1,027.2	1,150.0	1,126.0	\$110,645,643	\$114,548,098	\$114,557,359
Audit Division						
Audit Division-Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Totals, Audit Division-Administration	1.0	1.0	1.0	\$173,447	\$163,884	\$163,884
Individual & Pass Through Entity Audit Bureau:						
PIT and Residency Audit Central Office:						
Administrator III	1.3	2.0	2.0	9,141-10,896	240,444	245,928
Prog Spec III	1.0	1.0	1.0	8,705-10,379	124,548	124,548
Administrator II	1.9	2.0	2.0	7,516-9,883	233,720	237,192
Prog Spec II	10.3	11.0	11.0	7,160-9,413	1,210,104	1,219,776
Administrator I	3.5	4.0	4.0	6,849-8,999	368,437	381,471
Prog Spec I ¹¹	10.0	11.5	11.0	6,522-8,570	1,099,680	1,077,318
Assoc Tax Auditor	12.4	14.0	14.0	5,934-7,803	1,185,899	1,219,986
Tax Auditor ¹²	6.8	11.0	11.0	3,991-6,489	622,365	649,555
Tax Techn	1.9	2.0	2.0	3,054-4,320	103,680	103,680
Federal & State Special Audit Section:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator III	0.8	1.0	1.0	9,141-10,896	127,119	130,752
Administrator II	2.7	3.0	3.0	7,516-9,883	342,026	347,264
Administrator I	10.0	10.0	10.0	6,849-8,999	997,238	1,019,229
Prog Spec I ³	10.0	10.5	10.5	6,522-8,570	991,214	1,016,514
Assoc Tax Auditor	12.6	16.0	16.0	5,934-7,803	1,289,360	1,335,353
Staff Ops Spec	4.9	6.0	6.0	5,913-7,402	494,040	504,312
Assoc Ops Spec	2.6	3.0	3.0	5,383-6,739	217,685	227,853
Tax Prog Supvr	2.3	4.0	4.0	4,128-5,170	214,066	221,390
Tax Auditor	8.2	9.0	9.0	3,991-6,489	492,345	516,993
Tax Prog Techn II	16.2	20.0	20.0	3,931-4,925	1,124,220	1,137,074
Tax Prog Techn I	18.5	20.0	20.0	3,514-4,403	1,046,052	1,048,164
Staff Svcs Analyst-Gen	2.4	4.0	4.0	3,448-5,604	216,296	224,480
Tax Techn ^{14, 15}	52.7	64.0	62.5	3,054-4,320	2,900,888	2,916,007
PTE Audit Central Office:						
Administrator IV	0.3	1.0	1.0	9,595-11,442	137,296	137,304
Administrator III	0.9	1.0	1.0	9,141-10,896	123,226	124,711
Prog Spec III	3.0	3.0	3.0	8,705-10,379	373,644	373,644
Administrator II	2.7	3.0	3.0	7,516-9,883	355,788	355,788
Prog Spec II	7.1	9.0	9.0	7,160-9,413	1,005,094	1,014,967
Prog Spec I	10.6	11.0	11.0	6,522-8,570	1,071,285	1,083,714
Assoc Tax Auditor	7.3	8.0	8.0	5,934-7,803	691,660	703,057
Tax Auditor ¹²	3.9	6.0	6.0	3,991-6,489	348,701	362,257
Tax Techn	1.0	1.0	1.0	3,054-4,320	46,574	48,904
Totals, Individual & Pass Through Entity Audit Bureau	230.8	273.0	271.0	\$18,222,061	\$19,949,530	\$20,264,021
National Business Audit Bureau:						
National Business Audit Central Office:						
Administrator III	3.0	3.0	3.0	9,141-10,896	392,256	392,256
Prog Spec III	3.0	3.0	3.0	8,705-10,379	366,549	371,583
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrator II	3.0	3.0	3.0	7,516-9,883	338,902	344,530
Prog Spec II	9.1	10.0	10.0	7,160-9,413	1,055,656	1,073,350
Administrator I	5.6	6.0	6.0	6,849-8,999	609,758	617,385
Prog Spec I	15.5	19.0	19.0	6,522-8,570	1,797,458	1,836,302
Assoc Tax Auditor	16.9	19.0	19.0	5,934-7,803	1,589,456	1,627,491
Tax Auditor	12.7	14.0	14.0	3,991-6,489	894,180	922,620
Tax Techn	1.7	3.0	3.0	3,054-4,320	127,015	133,366
Totals, National Business Audit Bureau	71.5	81.0	81.0	\$6,901,183	\$7,305,426	\$7,453,079
CA Field Offices:						
West Covina Field Office:						
Administrator IV	1.5	1.0	1.0	9,595-11,442	124,631	124,631
Administrator III	3.5	4.0	4.0	9,141-10,896	507,666	510,711
Prog Spec III	4.2	5.0	5.0	8,705-10,379	618,282	622,731
Administrator II	5.5	6.0	6.0	7,516-9,883	683,172	687,684
Prog Spec II	24.4	26.0	26.0	7,160-9,413	2,867,660	2,885,848
Administrator I	0.1	1.0	1.0	6,849-8,999	84,856	89,081
Prog Spec I	17.2	21.0	21.0	6,522-8,570	2,004,873	2,037,802
Assoc Tax Auditor	12.5	14.0	14.0	5,934-7,803	1,089,283	1,136,780
Tax Auditor	3.0	3.0	3.0	3,991-6,489	181,312	189,880
Tax Techn	1.9	2.0	2.0	3,054-4,320	99,174	101,544
Los Angeles Field Office:						
Prog Spec III	2.0	2.0	2.0	8,705-10,379	249,096	249,096
Administrator II	2.0	2.0	2.0	7,516-9,883	237,192	237,192
Prog Spec II	5.5	6.0	6.0	7,160-9,413	645,126	653,533
Prog Spec I	6.1	6.0	6.0	6,522-8,570	610,686	617,040
Assoc Tax Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Tax Techn	0.7	1.0	1.0	3,054-4,320	51,840	51,840
Oakland Field Office:						
Prog Spec III	1.0	1.0	1.0	8,705-10,379	124,548	124,548
Administrator II	2.0	2.0	2.0	7,516-9,883	228,384	233,720
Prog Spec II	5.3	5.0	5.0	7,160-9,413	559,415	559,415
Administrator I	1.0	1.0	1.0	6,849-8,999	107,988	107,988
Prog Spec I	9.0	10.0	10.0	6,522-8,570	979,988	994,576
Assoc Tax Auditor	2.5	3.0	3.0	5,934-7,803	270,400	274,562
Tax Auditor	2.3	3.0	3.0	3,991-6,489	219,227	222,400
Tax Techn	-	1.0	1.0	3,054-4,320	36,648	38,484
San Diego Field Office:						
Administrator III	0.2	1.0	1.0	9,141-10,896	125,562	130,752
Prog Spec III	1.5	1.0	1.0	8,705-10,379	124,548	124,548
Administrator II	1.9	2.0	2.0	7,516-9,883	237,192	237,192
Prog Spec II	11.5	12.0	12.0	7,160-9,413	1,288,429	1,312,561
Prog Spec I ⁶	9.3	14.0	14.0	6,522-8,570	1,247,777	1,289,004
Assoc Tax Auditor	2.6	3.0	3.0	5,934-7,803	231,285	242,861
Tax Auditor	1.0	1.0	1.0	3,991-6,489	72,647	76,280
San Francisco Field Office:						
Prog Spec III	1.0	1.0	1.0	8,705-10,379	118,632	118,632
Administrator II	3.0	3.0	3.0	7,516-9,883	355,788	355,788

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Spec II	11.6	12.0	12.0	7,160-9,413	1,343,933	1,344,742
Prog Spec I	2.2	2.0	2.0	6,522-8,570	205,680	205,680
Assoc Tax Auditor	-	2.0	2.0	5,934-7,803	156,792	164,631
Tax Auditor	3.1	3.0	3.0	3,991-6,489	188,623	191,645
Tax Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
San Jose Field Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	151,380	151,380
Prog Spec III	4.0	4.0	4.0	8,705-10,379	492,276	492,276
Administrator II	4.5	5.0	5.0	7,516-9,883	592,980	592,980
Prog Spec II	17.5	18.0	18.0	7,160-9,413	1,980,262	1,988,410
Prog Spec I	13.1	15.0	15.0	6,522-8,570	1,451,581	1,473,615
Assoc Tax Auditor	5.0	6.0	6.0	5,934-7,803	495,520	506,482
Tax Auditor	8.8	10.0	10.0	3,991-6,489	620,609	651,639
Tax Techn	1.0	1.0	1.0	3,054-4,320	49,378	49,378
Santa Ana Field Office:						
Administrator IV	0.8	1.0	1.0	9,595-11,442	140,302	140,304
Administrator III	1.2	1.0	1.0	9,141-10,896	133,752	133,752
Prog Spec III	0.5	-	-	8,705-10,379	-	-
C.E.A. A	1.0	1.0	1.0	7,781-11,183	137,196	137,196
Administrator II	4.8	6.0	6.0	7,516-9,883	722,759	724,061
Prog Spec II	15.5	17.0	17.0	7,160-9,413	1,924,941	1,929,237
Administrator I	0.3	-	-	6,849-8,999	-	-
Prog Spec I	7.8	9.0	9.0	6,522-8,570	901,261	919,319
Assoc Tax Auditor	5.9	8.0	8.0	5,934-7,803	684,624	707,174
Tax Auditor	2.1	4.0	4.0	3,991-6,489	250,420	260,216
Tax Techn	1.9	2.0	2.0	3,054-4,320	107,218	107,218
Van Nuys Field Office:						
Prog Spec III	2.0	2.0	2.0	8,705-10,379	249,096	249,096
Administrator II	4.0	4.0	4.0	7,516-9,883	474,384	474,384
Prog Spec II	15.0	16.0	16.0	7,160-9,413	1,804,809	1,810,550
Prog Spec I	11.5	13.0	13.0	6,522-8,570	1,281,285	1,298,679
Assoc Tax Auditor	7.8	10.0	10.0	5,934-7,803	814,819	846,414
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Tax Auditor	4.0	4.0	4.0	3,991-6,489	261,903	275,003
Tax Techn	2.0	2.0	2.0	3,054-4,320	101,732	103,422
Totals, CA Field Offices	308.1	346.0	346.0	\$32,305,273	\$34,361,194	\$34,825,959
Technical Resource & Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	137,408	137,408
Administrator III	1.5	1.0	1.0	9,141-10,896	109,692	115,176
Prog Spec III	6.7	7.0	7.0	8,705-10,379	845,832	851,052
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Administrator II	4.0	4.0	4.0	7,516-9,883	463,438	463,438
Prog Spec II	14.4	14.0	14.0	7,160-9,413	1,496,345	1,517,600
Prog Spec I	4.7	7.0	7.0	6,522-8,570	644,835	664,782
Assoc Tax Auditor	2.7	3.0	3.0	5,934-7,803	223,392	234,570
Tax Prog Techn I	1.0	1.0	1.0	3,514-4,403	52,836	52,836
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,448-5,604	41,376	43,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tax Techn	1.8	2.0	2.0	3,054-4,320	92,574	96,744
Totals, Technical Resource & Services Bureau	38.9	42.0	42.0	\$4,249,718	\$4,241,924	\$4,311,242
Audit Services, Administration, & Protest Bureau:						
Audit Budget & Admin Section:						
C.E.A. B	0.9	1.0	1.0	10,831-12,903	137,496	137,496
Administrator IV	-	1.0	1.0	9,595-11,442	115,140	120,900
Administrator III	1.2	1.0	1.0	9,141-10,896	118,684	118,684
Administrator II	1.9	2.0	2.0	7,516-9,883	214,906	215,300
Prog Spec II	1.9	2.0	2.0	7,160-9,413	220,133	220,547
Administrator I	1.0	1.0	1.0	6,849-8,999	107,988	107,988
Prog Spec I ⁶	3.6	5.0	5.0	6,522-8,570	436,493	448,275
Sr Ops Spec	1.9	2.0	2.0	6,496-8,131	184,910	189,273
Assoc Tax Auditor	0.4	-	-	5,934-7,803	-	-
Staff Ops Spec	1.0	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Ops Spec	2.8	3.0	3.0	5,383-6,739	218,593	225,479
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,448-5,604	168,052	176,457
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Protest Section:						
Prog Spec III	4.0	4.0	4.0	8,705-10,379	498,192	498,192
Administrator II	3.6	3.0	3.0	7,516-9,883	355,354	355,788
Prog Spec II	12.6	14.0	14.0	7,160-9,413	1,551,402	1,558,435
Prog Spec I	2.5	5.0	5.0	6,522-8,570	434,502	450,789
Tax Techn	1.8	2.0	2.0	3,054-4,320	103,680	103,680
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	7,516-9,883	107,650	107,650
Administrator I	2.0	2.0	2.0	6,849-8,999	201,920	206,620
Prog Spec I	2.6	3.0	3.0	6,522-8,570	303,635	303,635
Assoc Tax Auditor	0.8	-	-	5,934-7,803	-	-
Assoc Ops Spec	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Tax Prog Supvr	3.0	4.0	4.0	4,128-5,170	235,656	238,128
Tax Prog Techn II	12.2	14.0	14.0	3,931-4,925	789,448	798,292
Tax Prog Techn I	9.4	11.0	11.0	3,514-4,403	567,963	570,130
Staff Svcs Analyst-Gen	6.4	7.0	7.0	3,448-5,604	435,562	442,408
Tax Techn	1.0	3.0	3.0	3,054-4,320	173,112	179,179
Tax Prog Asst	5.5	7.0	7.0	2,718-4,189	301,368	306,390
Data Analytics and Innovation						
Administrator III	0.5	1.0	1.0	9,141-10,896	109,692	115,176
Prog Spec III	-	2.0	2.0	8,705-10,379	208,920	219,360
Totals, Audit Services, Administration, & Protest Bureau	91.5	109.0	109.0	\$7,921,631	\$8,676,147	\$8,793,499
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator IV	0.7	1.0	1.0	9,595-11,442	115,140	120,900
Administrator III	1.0	1.0	1.0	9,141-10,896	135,780	135,780
Prog Spec III	2.8	3.0	3.0	8,705-10,379	381,642	386,091
Administrator II	7.0	7.0	7.0	7,516-9,883	852,515	854,422
Prog Spec II	13.2	15.0	15.0	7,160-9,413	1,674,291	1,696,196

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Spec I	15.5	20.0	20.0	6,522-8,570	1,908,389	1,958,068
Assoc Tax Auditor	11.3	14.0	14.0	5,934-7,803	1,160,030	1,201,333
Tax Auditor	8.2	7.0	7.0	3,991-6,489	470,044	483,760
Tax Techn	2.0	2.0	2.0	3,054-4,320	99,109	101,055
New York Field Office:						
Administrator IV	0.8	1.0	1.0	9,595-11,442	141,244	142,332
Administrator III	2.0	2.0	2.0	9,141-10,896	271,560	271,560
Prog Spec III	6.0	6.0	6.0	8,705-10,379	772,200	772,200
Administrator II	6.0	6.0	6.0	7,516-9,883	740,254	741,744
Prog Spec II	31.0	32.0	32.0	7,160-9,413	3,691,675	3,704,139
Administrator I	2.0	2.0	2.0	6,849-8,999	209,046	213,601
Prog Spec I ⁶	14.9	22.0	22.0	6,522-8,570	2,125,133	2,173,065
Assoc Tax Auditor	10.2	12.0	12.0	5,934-7,803	1,010,092	1,048,650
Tax Auditor	12.2	13.0	13.0	3,991-6,489	902,764	934,498
Tax Techn	3.0	3.0	3.0	3,054-4,320	148,632	150,468
Houston Field Office:						
Administrator III	2.0	2.0	2.0	9,141-10,896	263,208	268,698
Prog Spec III	3.0	4.0	4.0	8,705-10,379	499,319	508,341
Administrator II	4.0	4.0	4.0	7,516-9,883	480,556	486,372
Prog Spec II	7.7	7.0	7.0	7,160-9,413	802,777	809,102
Prog Spec I	7.0	13.0	13.0	6,522-8,570	1,180,159	1,229,368
Assoc Tax Auditor	9.6	13.0	13.0	5,934-7,803	1,042,210	1,083,538
Tax Auditor	7.0	6.0	6.0	3,991-6,489	417,762	434,507
Tax Techn	2.0	2.0	2.0	3,054-4,320	111,984	111,984
Totals, Out-of-State Field Offices	192.1	220.0	220.0	\$20,030,733	\$21,607,515	\$22,021,772
Criminal Investigation Bureau:						
C.E.A. B	0.9	1.0	1.0	10,831-12,903	158,508	158,508
Deputy Chief	1.8	2.0	2.0	10,174-12,118	273,321	279,429
Investigation Spec II Supvr	5.0	7.0	7.0	7,275-9,483	796,848	805,584
Prog Spec II	5.5	7.0	7.0	7,160-9,413	741,420	750,012
Investigation Spec II Tech	16.0	22.0	22.0	6,996-9,025	2,329,428	2,354,628
Administrator I	1.0	1.0	1.0	6,849-8,999	107,988	107,988
Prog Spec I	1.0	1.0	1.0	6,522-8,570	102,840	102,840
Sr Compliance Rep	2.0	2.0	2.0	5,934-7,432	158,399	165,618
Staff Ops Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Investigation Spec I	7.7	10.0	10.0	5,815-8,218	920,577	931,604
Tax Prog Techn II	-	1.0	1.0	3,931-4,925	47,172	49,536
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,448-5,604	261,054	267,390
Tax Techn	-	2.0	2.0	3,054-4,320	73,296	76,968
Totals, Criminal Investigation Bureau	45.9	61.0	61.0	\$5,050,207	\$6,059,675	6,138,929
Temporary Help	2.1	8.4	8.4	(3,410,371)	1,244,396	1,244,396
Overtime	-	-	-	(255,147)	-	-
Totals, Audit Division	981.9	1,141.4	1,139.4	\$98,740,868	\$103,609,691	\$105,216,781
Legal Division						
Legal Division:						
Asst Chief Counsel	6.0	7.0	7.0	13,337-15,600	1,283,244	1,291,248
C.E.A. C	1.0	1.0	1.0	12,028-13,657	219,720	219,720

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Atty V	3.5	4.0	4.0	11,641-14,857	674,544	681,528
Tax Counsel IV	39.4	43.0	43.0	11,020-14,149	7,043,444	7,100,945
C.E.A. B	4.0	4.0	4.0	10,831-12,903	837,024	837,024
Tax Counsel III-Spec	32.2	37.0	37.0	9,976-12,798	5,193,541	5,347,786
Administrator III	2.0	2.0	2.0	9,141-10,896	255,463	255,463
Prog Spec III	6.8	7.0	7.0	8,705-10,379	865,920	865,920
Administrator II	0.6	1.0	1.0	7,516-9,883	90,192	94,704
Tax Counsel	13.5	21.0	21.0	6,979-10,572	2,050,759	2,137,516
Administrator I	2.0	2.0	2.0	6,849-8,999	215,976	215,976
Prog Spec I	1.6	2.0	2.0	6,522-8,570	205,520	205,680
Staff Ops Spec	3.0	3.0	3.0	5,913-7,402	259,521	263,613
Sr Legal Analyst	1.1	2.0	2.0	5,652-7,079	135,648	142,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	73,893	77,592
Assoc Ops Spec	4.0	5.0	5.0	5,383-6,739	387,360	391,296
Legal Analyst	0.8	2.0	2.0	4,701-5,885	112,824	118,464
Legal Asst	0.6	2.0	2.0	4,143-5,187	97,859	102,751
Exec Secty II	0.5	1.0	1.0	4,024-5,036	48,288	50,700
Exec Asst	1.0	1.0	1.0	4,024-5,036	57,561	57,561
Compliance Rep	-	1.0	1.0	3,991-6,181	47,892	50,292
Legal Secty	3.9	8.0	8.0	3,717-4,888	404,227	415,790
Staff Svcs Analyst-Gen	5.0	7.0	7.0	3,448-5,604	406,673	414,712
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	40,592	42,623
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Sr Legal Typist	1.3	-	-	3,168-4,429	-	-
Tax Techn	0.7	1.0	1.0	3,054-4,320	43,440	45,612
Legal New York Office:						
Prog Spec III	0.2	1.0	1.0	8,705-10,379	104,460	109,680
Legal Houston Office:						
Tax Counsel IV	1.0	1.0	1.0	11,020-14,149	173,988	173,988
Totals, Legal Division	138.4	169.0	169.0	\$19,133,968	\$21,378,101	\$21,759,152
Temporary Help	0.8	-	-	(412,596)	1,085,485	1,085,485
Overtime	-	-	-	(6,926)	-	-
Totals, Legal Division	139.2	169.0	169.0	\$19,569,727	\$22,463,586	\$22,844,637
Finance & Executive Services Division						
Finance & Executive Services Division – Admin:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Totals, Finance & Executive Services Division-Admin	2.0	2.0	2.0	\$331,452	\$318,720	\$318,720
Financial Management Bureau:						
FMB and DRO & FP Section:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	144,156	144,156
Administrator IV	0.5	-	-	9,595-11,442	-	-
Administrator III	0.5	1.0	1.0	9,141-10,896	109,692	115,176
Info Tech Supvr II	0.3	-	-	7,593-10,174	-	-
Administrator II	1.9	2.0	2.0	7,516-9,883	237,192	237,192
Sr Ops Spec	4.0	6.0	6.0	6,496-8,131	546,192	553,992
Staff Ops Spec ¹³	1.0	2.0	2.0	5,913-7,402	159,780	163,332

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Assoc Ops Spec	5.9	8.0	8.0	5,383-6,739	570,475	587,063
Accounting Section:						
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	3.0	3.0	3.0	7,516-9,883	355,788	355,788
Administrator I	3.0	3.0	3.0	6,849-8,999	300,964	309,693
Acctg Administrator I-Spec	5.3	6.0	6.0	5,913-7,402	515,076	518,628
Assoc Acctg Analyst	1.9	2.0	2.0	5,652-7,079	163,454	168,851
Sr Acctg Ofcr-Spec ¹³	7.2	8.0	8.0	5,383-6,739	608,104	623,000
Asst Admin Analyst-Acctg	2.8	3.0	3.0	4,701-5,885	206,877	208,506
Acctg Ofcr-Spec ¹⁶	14.6	16.0	16.0	4,701-5,885	1,050,599	1,076,760
Accountant Trainee	10.8	14.0	14.0	3,966-4,729	715,224	739,121
Accountant I-Spec	5.9	8.0	8.0	3,512-4,396	360,480	373,248
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Acctg Techn	2.7	3.0	3.0	3,227-4,044	121,211	127,261
Budget Management Section:						
Administrator IV	-	1.0	1.0	9,595-11,442	115,140	120,900
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	1.0	1.0	1.0	7,516-9,883	96,284	101,100
Sr Ops Spec	0.6	1.0	1.0	6,496-8,131	91,228	92,937
Staff Ops Spec	0.6	1.0	1.0	5,913-7,402	84,605	84,605
Assoc Budget Analyst	3.5	5.0	5.0	5,383-6,739	345,992	361,298
Totals, Financial Management Bureau	82.5	100.0	100.0	\$6,611,293	\$7,449,661	\$7,615,723
Procurement Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II ¹³	1.6	3.0	3.0	7,700-10,318	307,717	316,916
Info Tech Supvr II ¹³	1.0	2.0	2.0	7,593-10,174	213,204	217,764
Administrator II	1.0	1.0	1.0	7,516-9,883	118,596	118,596
Staff Ops Spec	2.9	3.0	3.0	5,913-7,402	248,604	252,156
Info Tech Spec I	3.4	4.0	4.0	5,815-9,408	362,306	371,166
Assoc Bus Mgmt Analyst	3.0	3.0	3.0	5,383-6,739	231,351	235,629
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Info Tech Assoc	5.0	6.0	6.0	4,406-7,803	399,846	408,831
Staff Svcs Analyst-Gen	8.6	9.0	9.0	3,448-5,604	512,121	520,727
Totals, Procurement Bureau	28.8	33.0	33.0	\$2,554,183	\$2,683,353	\$2,731,393
Legislative Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator III	0.9	1.0	1.0	9,141-10,896	116,396	122,216
Prog Spec III	2.9	3.0	3.0	8,705-10,379	373,124	373,643
Prog Spec II	1.8	2.0	2.0	7,160-9,413	225,912	225,912
Prog Spec I	2.0	2.0	2.0	6,522-8,570	205,680	205,680
Staff Ops Spec	1.0	1.0	1.0	5,913-7,402	78,516	82,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Legislative Services Bureau	10.6	11.0	11.0	\$1,212,923	\$1,235,332	\$1,245,595
Economic & Statistical Research Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator IV	1.3	2.0	2.0	9,595-11,442	279,787	286,823
Administrator III	0.8	1.0	1.0	9,141-10,896	109,692	115,176
Prog Spec III	1.8	1.0	1.0	8,705-10,379	252,204	252,204
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	1.8	2.0	2.0	7,700-10,318	213,576	220,836
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	91,116	95,676
Administrator II	1.0	2.0	2.0	7,516-9,883	208,788	213,300
Prog Spec II	2.5	3.0	3.0	7,160-9,413	330,846	333,503
Research Data Spec III	1.4	1.0	1.0	7,137-8,932	107,184	107,184
Prog Spec I	1.1	1.0	1.0	6,522-8,570	102,840	102,840
Research Data Spec II	1.7	3.0	3.0	6,496-8,131	264,652	273,004
Sr Ops Spec	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Assoc Tax Auditor	0.6	1.0	1.0	5,934-7,803	90,190	93,182
Research Data Spec I	0.5	1.0	1.0	5,913-7,402	70,956	74,508
Staff Ops Spec	1.7	2.0	2.0	5,913-7,402	158,201	161,885
Acctg Administrator I-Spec	0.2	1.0	1.0	5,913-7,402	88,824	88,824
Info Tech Spec I	6.6	9.0	9.0	5,815-9,408	857,606	869,420
Research Data Analyst II	3.5	5.0	5.0	5,652-7,079	301,845	309,489
Assoc Ops Spec	0.3	-	-	5,383-6,739	-	-
Info Tech Assoc	1.8	2.0	2.0	4,406-7,803	146,508	149,148
Research Data Analyst I	0.7	2.0	2.0	3,800-5,885	91,200	95,760
Tax Prog Techn I	4.6	5.0	5.0	3,514-4,403	245,830	250,324
Staff Svcs Analyst-Gen	1.5	3.0	3.0	3,448-5,604	181,890	188,092
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Economic & Statistical Research Bureau	39.4	52.0	52.0	\$3,831,839	\$4,630,283	\$4,717,726
Planning and Project Oversight Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Mgr I	1.2	1.0	1.0	8,381-11,231	100,572	105,600
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Supvr II	1.5	2.0	2.0	7,593-10,174	241,808	244,176
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Sr Ops Spec	1.3	2.0	2.0	6,496-8,131	175,524	179,424
Info Tech Spec I	7.1	8.0	8.0	5,815-9,408	828,571	834,108
Totals, Planning and Project Oversight Bureau	14.7	17.0	17.0	\$1,751,229	\$1,846,335	\$1,863,168
Temporary Help	2.5	3.6	3.6	(362,365)	61,064	61,064
Overtime	-	-	-	(126,148)	300,138	300,138
Totals, Finance & Executive Services Division	180.5	218.6	218.6	\$16,766,395	\$18,524,886	\$18,853,527
Accounts Receivable Management Division						
Accounts Receivable Management Division-Admin:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	148,758	148,758
Totals, Accounts Receivable Management Division-Admin	1.0	1.0	1.0	\$164,617	\$148,758	\$148,758
Advisory, Analysis and Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	2.0	2.0	2.0	9,141-10,896	261,504	261,504

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrator II	4.0	4.0	4.0	7,516-9,883	474,384	474,384
Research Data Spec III	-	1.0	1.0	7,137-8,932	85,644	89,928
Administrator I	5.0	5.0	5.0	6,849-8,999	496,097	505,205
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,852
Sr Ops Spec	4.3	6.0	6.0	6,496-8,131	526,572	538,272
Prin Compliance Rep ¹⁷	8.1	10.0	10.0	6,210-7,772	870,834	883,544
Sr Compliance Rep ^{1,18}	14.7	18.0	18.0	5,934-7,432	1,446,383	1,494,727
Staff Ops Spec	11.7	14.5	14.5	5,913-7,402	1,211,055	1,233,639
Info Tech Spec I	4.0	4.0	4.0	5,815-9,408	441,528	441,528
Assoc Ops Spec	5.5	6.0	6.0	5,383-6,739	441,762	458,682
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Tax Prog Supvr	2.0	2.0	2.0	4,128-5,170	121,214	121,214
Compliance Rep ¹⁹	7.0	11.5	15.0	3,991-6,181	673,760	865,221
Tax Prog Techn II	22.8	24.0	24.0	3,931-4,925	1,337,396	1,357,990
Tax Prog Techn I	34.6	36.0	36.0	3,514-4,403	1,811,712	1,842,674
Staff Svcs Analyst-Gen	4.7	6.0	6.0	3,448-5,604	310,657	320,553
Totals, Advisory, Analysis and Services Bureau	133.4	154.0	157.5	\$10,123,372	\$10,974,230	\$11,356,693
Special Programs Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	140,545	140,545
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	3.0	3.0	3.0	7,516-9,883	350,309	350,309
Administrator I	5.6	6.0	6.0	6,849-8,999	603,796	616,153
Prin Compliance Rep	8.9	9.0	9.0	6,210-7,772	815,701	819,613
Sr Compliance Rep	26.9	26.0	26.0	5,934-7,432	2,207,036	2,242,944
Compliance Rep	22.3	24.0	24.0	3,991-6,181	1,618,792	1,653,845
Tax Prog Techn I	1.8	2.0	2.0	3,514-4,403	103,162	103,162
Tax Techn	2.5	3.0	3.0	3,054-4,320	135,109	139,268
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	1.8	2.0	2.0	7,516-9,883	233,286	237,192
Administrator I	3.8	4.0	4.0	6,849-8,999	406,152	410,256
Prin Compliance Rep	7.7	8.0	8.0	6,210-7,772	714,078	717,810
Sr Compliance Rep	18.0	19.0	19.0	5,934-7,432	1,643,929	1,661,968
Compliance Rep	16.7	17.0	17.0	3,991-6,181	1,157,669	1,179,555
Tax Prog Techn II	4.3	5.0	5.0	3,931-4,925	285,701	288,309
Tax Prog Techn I	1.0	1.0	1.0	3,514-4,403	52,836	52,836
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Special Programs Bureau	129.3	134.0	134.0	\$11,022,011	\$10,934,157	\$11,079,821
PIT Billing & Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	147,683	147,683
Administrator IV	2.0	2.0	2.0	9,595-11,442	274,608	274,608
Administrator III	3.8	4.0	4.0	9,141-10,896	504,899	504,899
Administrator II	7.7	8.0	8.0	7,516-9,883	941,674	946,698
Administrator I	19.7	21.0	21.0	6,849-8,999	2,060,342	2,124,338
Prin Compliance Rep	1.0	1.0	1.0	6,210-7,772	92,583	93,264
Sr Compliance Rep	26.9	27.0	27.0	5,934-7,432	2,285,895	2,323,912

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Compliance Rep	45.7	48.0	48.0	3,991-6,181	3,142,608	3,235,552
Tax Techn	177.6	195.0	195.0	3,054-4,320	8,978,951	9,251,423
Totals, PIT Billing & Collection Bureau	285.4	307.0	307.0	\$18,261,779	\$18,429,243	\$18,902,377
Statewide Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	2.0	2.0	2.0	9,141-10,896	261,504	261,504
Administrator II	3.5	4.0	4.0	7,516-9,883	459,810	467,640
Administrator I	12.7	13.0	13.0	6,849-8,999	1,324,990	1,346,345
Prin Compliance Rep	0.5	1.0	1.0	6,210-7,772	74,520	78,252
Sr Compliance Rep	25.4	26.0	26.0	5,934-7,432	2,215,850	2,253,491
Compliance Rep	127.4	141.5	141.5	3,991-6,181	9,503,030	9,683,628
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	7,516-9,883	104,880	110,124
Administrator I	4.0	4.0	4.0	6,849-8,999	419,486	421,985
Sr Compliance Rep	6.0	6.0	6.0	5,934-7,432	480,204	495,306
Compliance Rep	3.7	4.0	4.0	3,991-6,181	255,830	257,160
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	56,176	58,985
Tax Techn	27.3	32.0	32.0	3,054-4,320	1,470,383	1,516,926
Vehicle Registration Collection:						
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	2.0	2.0	2.0	9,141-10,896	261,504	261,504
Administrator II	1.6	2.0	2.0	7,516-9,883	230,049	234,933
Administrator I	3.0	3.0	3.0	6,849-8,999	310,431	315,158
Sr Compliance Rep	2.5	4.0	4.0	5,934-7,432	328,496	335,990
Compliance Rep	2.1	2.0	2.0	3,991-6,181	123,180	125,630
Tax Prog Techn I	6.2	7.0	7.0	3,514-4,403	355,858	358,178
Tax Techn	21.7	25.0	25.0	3,054-4,320	1,210,549	1,236,371
Inter-Agency Intercept Collections:						
Administrator I	1.0	1.0	1.0	6,849-8,999	98,336	103,252
Sr Compliance Rep	1.0	1.0	1.0	5,934-7,432	89,184	89,184
Compliance Rep	2.0	2.0	2.0	3,991-6,181	135,133	138,181
Tax Techn	2.0	2.0	2.0	3,054-4,320	96,498	101,208
Public Collection, Contracts & Support Section:						
Administrator I	1.0	1.0	1.0	6,849-8,999	89,817	94,311
Sr Compliance Rep	1.9	2.0	2.0	5,934-7,432	148,632	156,066
Compliance Rep	6.8	8.0	8.0	3,991-6,181	531,596	544,176
Tax Techn	2.8	4.0	4.0	3,054-4,320	196,910	201,604
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	7,516-9,883	107,068	112,424
Administrator I	2.0	2.0	2.0	6,849-8,999	203,577	209,727
Sr Compliance Rep	3.2	4.0	4.0	5,934-7,432	332,005	341,497
Assoc Ops Spec	0.8	2.0	2.0	5,383-6,739	130,277	136,793
Compliance Rep	1.9	2.0	2.0	3,991-6,181	132,956	139,610
Tax Prog Techn I	2.0	2.0	2.0	3,514-4,403	105,612	105,672
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	56,176	58,985
Tax Techn	8.1	10.0	10.0	3,054-4,320	463,558	474,242

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Statewide Collection Bureau	294.8	328.5	328.5	\$21,734,391	\$22,793,509	\$23,255,486
Field & Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator IV	1.0	1.0	1.0	9,595-11,442	115,140	120,900
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	2.0	2.0	2.0	7,516-9,883	235,932	237,192
Administrator I	4.8	5.0	5.0	6,849-8,999	509,151	513,255
Prin Compliance Rep	10.6	11.0	11.0	6,210-7,772	1,010,709	1,014,877
Sr Compliance Rep	36.8	40.0	40.0	5,934-7,432	3,347,008	3,414,444
Compliance Rep	7.1	9.0	9.0	3,991-6,181	516,784	531,626
Tax Techn	-	1.0	1.0	3,054-4,320	36,648	38,484
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	2.0	2.0	2.0	7,516-9,883	239,592	239,592
Administrator I	4.6	5.0	5.0	6,849-8,999	452,565	469,793
Prin Compliance Rep	2.3	3.0	3.0	6,210-7,772	268,998	273,119
Sr Compliance Rep	13.7	15.0	15.0	5,934-7,432	1,226,921	1,261,803
Compliance Rep	19.5	23.0	23.0	3,991-6,181	1,427,283	1,471,316
Customer Svc Spec	4.5	7.0	7.0	3,448-5,604	381,583	388,254
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Tax Techn	8.0	11.0	11.0	3,054-4,320	456,119	478,804
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	2.0	2.0	2.0	7,516-9,883	240,192	240,192
Administrator I	8.7	9.0	9.0	6,849-8,999	940,053	950,490
Prin Compliance Rep	4.0	5.0	5.0	6,210-7,772	453,576	457,308
Sr Compliance Rep	25.1	27.0	27.0	5,934-7,432	2,347,475	2,379,463
Compliance Rep	18.9	28.0	28.0	3,991-6,181	1,761,363	1,808,479
Customer Svc Spec	5.2	8.0	8.0	3,448-5,604	469,896	476,069
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,448-5,604	140,496	140,496
Ofc Techn-Typing	1.4	4.0	4.0	3,287-4,114	170,755	176,659
Tax Techn	6.9	15.0	15.0	3,054-4,320	586,278	615,029
Totals, Field & Complex Account Collection Bureau	195.1	240.0	240.0	\$16,391,117	\$17,921,053	\$18,286,148
BE Collection Bureau:						
C.E.A. B	0.9	1.0	1.0	10,831-12,903	144,168	144,168
Administrator IV	0.7	1.0	1.0	9,595-11,442	137,294	137,304
Administrator III	1.8	2.0	2.0	9,141-10,896	240,444	245,928
Administrator II	4.0	4.0	4.0	7,516-9,883	458,914	464,070
Administrator I	11.5	12.0	12.0	6,849-8,999	1,178,680	1,211,934
Prin Compliance Rep	3.9	4.0	4.0	6,210-7,772	349,882	353,614
Sr Compliance Rep	38.9	40.0	40.0	5,934-7,432	3,374,737	3,426,758
Compliance Rep	69.7	73.0	73.0	3,991-6,181	4,752,803	4,862,434
Tax Techn	40.2	51.0	51.0	3,054-4,320	2,266,953	2,347,219
Totals, BE Collection Bureau	171.6	188.0	188.0	\$12,666,402	\$12,903,875	\$13,193,429
Temporary Help	19.9	9.4	9.4	(2,202,522)	828,614	828,614
Overtime	-	-	-	(741,567)	2,327,203	816,203
Totals, Accounts Receivable Management Division	1,230.5	1,361.9	1,365.4	\$93,366,330	\$97,260,642	\$97,867,529

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Filing Division						
Filing Division-Admin:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Staff Ops Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Totals, Filing Division-Admin	2.0	2.0	2.0	\$249,126	\$252,708	\$252,708
Filing Services Bureau:						
Taxpayer Service Center Section:						
Administrator IV	1.0	1.0	1.0	9,595-11,442	130,961	130,961
Administrator III	1.6	2.0	2.0	9,141-10,896	251,830	255,463
Info Tech Supvr II	0.2	-	-	7,593-10,174	-	-
Administrator II	3.6	4.0	4.0	7,516-9,883	467,476	474,384
Administrator I ¹⁰	9.8	12.0	10.0	6,849-8,999	1,097,137	970,901
Sr Compliance Rep ⁴	3.5	4.0	3.0	5,934-7,432	332,360	265,154
Customer Svc Supvr ²⁰	17.4	22.0	19.0	5,824-7,237	1,678,161	1,519,845
Compliance Rep ²¹	45.8	52.5	45.5	3,991-6,181	3,461,503	3,171,139
Customer Svc Spec ²²	56.8	57.0	42.0	3,448-5,604	3,089,730	2,531,321
Tax Techn	163.9	197.0	197.0	3,054-4,320	9,100,507	9,395,402
CASE Section:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	0.8	1.0	1.0	9,141-10,896	125,043	130,752
Administrator II	2.7	3.0	3.0	7,516-9,883	349,378	355,788
Prog Spec II	2.0	2.0	2.0	7,160-9,413	225,912	225,912
Administrator I ⁴	6.4	9.0	8.0	6,849-8,999	834,384	785,708
Prog Spec I	3.0	3.0	3.0	6,522-8,570	305,100	308,520
Sr Ops Spec	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Assoc Tax Auditor	2.0	3.0	3.0	5,934-7,803	220,172	231,189
Sr Compliance Rep	2.2	2.0	2.0	5,934-7,432	178,368	178,368
Staff Ops Spec ²⁰	3.4	5.0	3.0	5,913-7,402	383,245	247,358
Customer Svc Supvr ¹⁰	6.3	9.0	7.0	5,824-7,237	706,389	581,925
Assoc Ops Spec ¹⁰	8.4	10.0	8.0	5,383-6,739	716,420	601,055
Tax Auditor	0.9	1.0	1.0	3,991-6,489	61,709	64,793
Compliance Rep ⁵	17.5	23.0	19.0	3,991-6,181	1,444,692	1,273,485
Customer Svc Spec	34.1	36.0	36.0	3,448-5,604	2,118,837	2,166,720
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,448-5,604	56,064	56,064
Tax Techn	56.4	62.0	62.0	3,054-4,320	2,863,578	2,938,883
Totals, Filing Services Bureau	453.1	524.5	485.5	\$28,529,027	\$30,588,668	\$29,250,802
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator IV	2.0	2.0	2.0	9,595-11,442	274,608	274,608
Information Validation Section:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	1.8	2.0	2.0	7,516-9,883	225,126	230,448
Administrator I	3.8	4.0	4.0	6,849-8,999	405,417	410,256
Prog Spec I	2.4	3.0	3.0	6,522-8,570	277,395	286,122
Sr Ops Spec	0.3	1.0	1.0	6,496-8,131	97,563	97,572

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Ops Spec	1.0	1.0	1.0	5,383-6,739	79,113	80,868
Ofc Svcs Mgr I	3.3	3.0	3.0	5,010-6,272	224,518	225,792
Tax Prog Supvr	13.6	13.0	13.0	4,128-5,170	762,629	772,254
Tax Prog Techn II	69.3	69.0	69.0	3,931-4,925	3,846,974	3,918,244
Tax Prog Techn I	73.9	87.0	87.0	3,514-4,403	4,204,358	4,309,018
Staff Svcs Analyst-Gen	3.6	4.0	4.0	3,448-5,604	246,550	257,584
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Tax Prog Asst	2.0	-	-	2,718-4,189	-	-
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	9,141-10,896	118,684	118,684
Administrator II	1.9	2.0	2.0	7,516-9,883	208,788	213,300
Administrator I	4.6	5.0	5.0	6,849-8,999	508,536	516,690
Staff Ops Spec	2.0	2.0	2.0	5,913-7,402	168,589	172,919
Assoc Ops Spec	4.7	5.0	5.0	5,383-6,739	358,862	374,729
Ofc Svcs Mgr I	6.5	6.0	6.0	5,010-6,272	420,844	434,194
Tax Prog Supvr	13.1	12.0	12.0	4,128-5,170	676,521	695,303
Tax Prog Techn II	11.1	11.0	11.0	3,931-4,925	598,574	609,987
Tax Prog Techn I	2.4	4.0	4.0	3,514-4,403	175,247	184,017
Key Data Supvr I	9.1	10.0	10.0	3,460-4,329	467,210	477,720
Staff Svcs Analyst-Gen	4.8	6.0	6.0	3,448-5,604	329,396	344,160
Tax Techn	0.3	1.0	1.0	3,054-4,320	51,840	51,840
Key Data Opr	72.9	81.0	81.0	2,718-3,867	3,521,297	3,567,262
Business Entities Section:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Prog Spec III	1.0	1.0	1.0	8,705-10,379	124,548	124,548
Administrator II	3.0	3.0	3.0	7,516-9,883	344,815	353,098
Prog Spec II	2.8	3.0	3.0	7,160-9,413	338,868	338,868
Administrator I	4.7	5.0	5.0	6,849-8,999	489,833	498,625
Prog Spec I	3.4	4.0	4.0	6,522-8,570	392,695	396,907
Assoc Tax Auditor	5.2	6.0	6.0	5,934-7,803	492,006	511,703
Staff Ops Spec	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Ops Spec	1.4	2.0	2.0	5,383-6,739	141,612	148,692
Ofc Svcs Mgr I	3.4	4.0	4.0	5,010-6,272	291,908	295,806
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Tax Prog Supvr	11.0	13.0	13.0	4,128-5,170	721,062	740,937
Tax Auditor	4.3	5.0	5.0	3,991-6,489	306,809	318,264
Compliance Rep	1.0	1.0	1.0	3,991-6,181	67,620	71,001
Tax Prog Techn II	63.9	70.0	70.0	3,931-4,925	3,889,538	3,950,401
Tax Prog Techn I	63.5	72.0	72.0	3,514-4,403	3,478,059	3,564,896
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Tax Techn	8.6	11.0	11.0	3,054-4,320	445,333	464,897
Tax Prog Asst	3.0	3.0	3.0	2,718-4,189	143,168	146,851
Receiving & Data Storage Section:						
Administrator III	0.8	1.0	1.0	9,141-10,896	129,048	130,752
Info Tech Supvr II	0.3	1.0	1.0	7,593-10,174	91,116	95,676
Administrator II	1.6	1.0	1.0	7,516-9,883	114,690	118,596

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrator I	3.4	4.0	4.0	6,849-8,999	371,112	384,256
Ofc Svcs Mgr I	6.3	5.0	5.0	5,010-6,272	337,457	350,570
Tax Prog Supvr	15.5	15.0	15.0	4,128-5,170	873,384	894,264
Tax Prog Techn II	9.9	11.0	11.0	3,931-4,925	602,820	617,243
Tax Prog Techn I	41.0	46.0	46.0	3,514-4,403	2,285,204	2,329,573
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,448-5,604	113,826	117,286
Tax Prog Asst	55.6	66.0	66.0	2,718-4,189	3,127,949	3,191,266
Totals, Processing Services Bureau	636.5	699.0	699.0	\$38,429,388	\$38,814,382	\$39,629,810
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Prog Spec III	1.0	1.0	1.0	8,705-10,379	124,530	124,548
Administrator II	2.0	2.0	2.0	7,516-9,883	237,192	237,192
Administrator I	4.8	5.0	5.0	6,849-8,999	515,154	524,403
Sr Ops Spec	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Prin Compliance Rep	2.1	2.0	2.0	6,210-7,772	186,528	186,528
Sr Compliance Rep	17.2	16.0	16.0	5,934-7,432	1,350,350	1,376,883
Staff Ops Spec	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Compliance Rep	11.8	12.0	12.0	3,991-6,181	807,783	822,438
Tax Prog Techn I	15.3	15.0	15.0	3,514-4,403	766,618	773,932
Tax Techn	29.7	32.0	32.0	3,054-4,320	1,538,154	1,571,533
Withholding Services & Compliance Section:						
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	1.9	2.0	2.0	7,516-9,883	236,758	237,192
Prog Spec II	2.0	2.0	2.0	7,160-9,413	212,807	218,063
Administrator I	4.8	5.0	5.0	6,849-8,999	508,778	518,021
Prog Spec I	2.8	3.0	3.0	6,522-8,570	296,641	301,237
Assoc Tax Auditor	5.6	5.0	5.0	5,934-7,803	433,295	441,136
Sr Compliance Rep	4.6	5.0	5.0	5,934-7,432	415,152	422,532
Staff Ops Spec	1.9	3.0	3.0	5,913-7,402	248,788	255,768
Assoc Ops Spec	1.7	2.0	2.0	5,383-6,739	143,970	148,692
Tax Auditor	4.7	8.0	8.0	3,991-6,489	458,142	481,063
Compliance Rep	11.2	11.0	11.0	3,991-6,181	729,960	750,099
Tax Prog Techn I	1.6	0.5	0.5	3,514-4,403	26,418	26,418
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,515	61,443
Tax Techn	29.7	33.0	33.0	3,054-4,320	1,531,853	1,582,276
Fraud, Analysis, & Detection Section:						
Administrator IV	1.0	1.0	1.0	9,595-11,442	137,304	137,304
Administrator III	2.0	2.0	2.0	9,141-10,896	249,436	249,436
Administrator II	5.0	5.0	5.0	7,516-9,883	537,790	552,815
Administrator I	10.0	10.0	10.0	6,849-8,999	993,883	1,025,341
Prin Compliance Rep	1.0	1.0	1.0	6,210-7,772	84,848	89,095
Sr Compliance Rep	15.0	17.0	17.0	5,934-7,432	1,366,528	1,410,217
Compliance Rep	26.8	30.0	30.0	3,991-6,181	1,860,569	1,919,936
Tax Prog Techn II	3.0	3.0	3.0	3,931-4,925	179,700	179,700

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tax Prog Techn I	3.2	3.0	3.0	3,514-4,403	155,998	155,998
Tax Techn	89.1	105.5	106.0	3,054-4,320	4,815,652	4,993,740
Tax Prog Asst	4.1	5.0	5.0	2,718-4,189	240,442	242,527
Compliance, Analysis & Validation Section:						
Administrator II	1.0	1.0	1.0	7,516-9,883	113,117	113,117
Administrator I	1.6	2.0	2.0	6,849-8,999	206,736	211,672
Staff Ops Spec	1.0	1.0	1.0	5,913-7,402	84,605	84,605
Customer Svc Supvr	1.6	2.0	2.0	5,824-7,237	158,983	162,995
Assoc Ops Spec	0.8	1.0	1.0	5,383-6,739	73,893	77,592
Compliance Rep	4.0	4.0	4.0	3,991-6,181	254,866	264,118
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,448-5,604	173,940	180,398
Tax Techn	22.1	22.0	22.0	3,054-4,320	1,053,590	1,074,531
Totals, Filing Compliance Bureau	359.2	391.0	391.5	\$23,966,843	\$24,398,130	\$25,015,398
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Administrator II	1.0	1.0	1.0	7,516-9,883	118,596	118,596
Prog Spec II ⁷	4.7	6.0	6.0	7,160-9,413	644,093	649,631
Administrator I	1.0	1.0	1.0	6,849-8,999	107,988	107,988
Prog Spec I	2.1	3.0	3.0	6,522-8,570	259,368	267,192
Assoc Tax Auditor ¹²	7.8	11.0	11.0	5,934-7,803	912,271	934,717
Staff Ops Spec	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	218,484	220,531
Assoc Ops Spec ⁷	3.5	6.0	6.0	5,383-6,739	432,226	445,751
Compliance Rep	1.0	1.0	1.0	3,991-6,181	74,172	74,172
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,448-5,604	111,024	113,088
Tax Techn	2.0	2.0	2.0	3,054-4,320	100,120	102,380
e-Programs & Budget Section:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Administrator IV	1.0	1.0	1.0	9,595-11,442	135,639	137,304
Administrator III	1.0	1.0	1.0	9,141-10,896	130,752	130,752
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Administrator II	2.0	2.0	2.0	7,516-9,883	217,704	223,440
Administrator I	2.6	3.0	3.0	6,849-8,999	323,964	323,964
Sr Ops Spec	2.3	3.0	3.0	6,496-8,131	280,711	283,446
Sr Compliance Rep ^{1,18}	1.6	5.0	5.0	5,934-7,432	376,095	390,456
Staff Ops Spec	4.5	4.0	4.0	5,913-7,402	344,422	351,966
Info Tech Spec I ⁷	12.3	14.0	14.0	5,815-9,408	1,408,305	1,431,553
Assoc Ops Spec	9.3	10.0	10.0	5,383-6,739	782,783	790,619
Info Tech Assoc	2.5	3.0	3.0	4,406-7,803	216,726	223,308
Staff Svcs Analyst-Gen	10.2	10.5	10.5	3,448-5,604	618,518	635,789
Tax Techn	1.0	1.0	1.0	3,054-4,320	48,092	50,421
Totals, Filing Methods & Budget Bureau	84.9	100.5	100.5	\$8,001,311	\$8,817,097	\$8,962,108
Temporary Help	388.9	512.7	435.5	(13,510,933)	17,720,697	14,988,697
Overtime	-	-	-	(3,038,805)	1,245,177	1,240,177

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22	Estimated 2022-23	Proposed 2023-24
	(Salary Range)					
Totals, Filing Division	1,924.6	2,229.7	2,114.0	\$114,461,520	\$121,836,859	\$119,339,700
TOTALS, AUTHORIZED POSITIONS	5,911.8	6,788.8	6,644.6	\$490,899,905	\$520,098,847	\$521,157,738
<i>Regular/Ongoing Positions</i>	5,442.8	6,198.0	6,131.0	461,473,160	490,810,127	496,048,018
<i>Temporary Help</i>	469.0	590.8	513.6	24,980,212	23,802,508	21,070,508
<i>Overtime</i>	-	-	-	4,446,533	5,486,212	4,039,212

- ¹ 1.0 position limited-term to 06/30/2026.
- ² 4.0 positions limited-term to 06/30/2026.
- ³ 0.5 position limited-term to 12/31/2023.
- ⁴ 1.0 position limited-term to 06/30/2023.
- ⁵ 4.0 positions limited-term to 06/30/2023.
- ⁶ 1.0 position limited-term to 06/30/2028.
- ⁷ 1.0 position limited-term to 06/30/2024.
- ⁸ 2.0 positions limited-term to 06/30/2026.
- ⁹ 3.0 positions limited-term to 06/30/2026.
- ¹⁰ 2.0 positions limited-term to 06/30/2023.
- ¹¹ 0.5 position limited-term to 12/31/2022.
- ¹² 2.0 positions limited-term to 06/30/2024.
- ¹³ 1.0 position limited-term to 06/30/2025.
- ¹⁴ 1.5 positions limited-term to 12/31/2022.
- ¹⁵ 1.5 positions limited-term to 12/31/2023.
- ¹⁶ 2.0 positions limited-term to 06/30/2025.
- ¹⁷ 1.0 position limited-term to 06/30/2027.
- ¹⁸ 2.0 positions limited-term to 06/30/2027.
- ¹⁹ 7.0 positions limited-term to 06/30/2024.
- ²⁰ 3.0 positions limited-term to 06/30/2023.
- ²¹ 7.0 positions limited-term to 06/30/2023.
- ²² 15.0 positions limited-term to 06/30/2023.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$15,015-17,233	\$206,798	\$206,798
Chief Dep Director	1.0	1.0	1.0	15,017-16,726	200,712	200,712
Senior Advisor	0.8	1.0	1.0	12,084-13,694	145,008	145,008
Dep Appt Secty	1.0	1.0	1.0	9,598-10,692	125,460	125,460
Dep Director	0.9	1.0	1.0	9,596-10,704	122,328	122,328
Special Asst	1.0	1.0	1.0	7,350-7,991	93,624	93,624
Research Data Spec II	0.4	1.0	1.0	6,496-8,131	88,092	92,496
Staff Services Mgr I	0.7	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	71,208	74,766
Asst Appt	-	1.0	1.0	4,634-5,743	55,608	55,608
Temporary Help	0.7	-	-	(69,339)	86,000	86,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	7.7	10.0	10.0	\$1,072,579	\$1,291,286	\$1,299,248
Executive Office of Sustainability:						
C.E.A. B	0.9	1.0	1.0	10,831-12,903	186,132	186,132
Proj Director II	1.0	1.0	1.0	10,301-12,892	157,798	157,798
Staff Services Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	44,942	47,189
Sustainability Policy:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	0.8	1.0	1.0	6,496-8,131	77,952	81,852
Staff Services Mgr I	1.5	2.0	2.0	6,403-7,954	178,801	182,973
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,383-6,739	74,190	77,904
Staff Services Analyst-Gen	0.6	1.0	1.0	3,448-5,604	59,220	62,184
Temporary Help	0.1	-	-	(11,481)	127,000	127,000
Totals, Executive Office of Sustainability	8.3	9.0	9.0	\$817,103	\$1,010,819	\$1,027,816
Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	172,080	172,080
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	82,020	86,120
Special Asst	1.0	1.0	1.0	4,634-5,743	57,516	60,396
Staff Services Analyst-Gen	0.4	1.0	1.0	3,448-5,604	41,376	43,440
Temporary Help	0.7	-	-	(53,349)	95,000	95,000
Totals, Administration	4.1	4.0	4.0	\$391,041	\$447,992	\$457,036
Equal Employment Opportunity:						
C.E.A. A	0.9	1.0	1.0	7,781-11,183	116,772	116,772
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	146,335	153,294
Temporary Help	0.1	-	-	(13,291)	35,000	35,000
Overtime	-	-	-	-	1,000	1,000
Totals, Equal Employment Opportunity	3.9	4.0	4.0	\$361,310	\$375,943	\$386,744
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	10,546-11,755	130,788	130,788
Asst Director	1.0	1.0	1.0	8,323-9,274	111,288	111,288
Info Officer II	1.0	1.0	1.0	6,695-8,319	99,828	99,828

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	187,360	190,212
Info Officer I-Spec	0.7	2.0	2.0	5,383-6,739	129,192	135,652
Audio-Visual Spec (Tech)	-	1.0	1.0	5,383-6,739	64,596	67,826
Staff Services Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Temporary Help	0.1	-	-	(8,119)	63,000	63,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Public Affairs	6.3	8.0	8.0	\$614,677	\$787,052	\$799,594
DGS Safety:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	113,771	116,424
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	92,508	94,992
Temporary Help	-	-	-	-	26,000	26,000
Totals, DGS Safety	2.0	2.0	2.0	\$203,086	\$232,279	\$237,416
Office of Legislation:						
Dep Director	1.0	1.0	1.0	10,546-11,755	132,792	132,792
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	3.2	4.0	4.0	6,403-7,954	359,273	366,165
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	-	-	-	-	97,000	97,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Legislation	5.2	7.0	7.0	\$525,598	\$755,269	\$766,373
Office of Audit Services:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Mgt Auditor	2.9	3.0	3.0	6,723-8,770	313,306	315,553
Assoc Mgt Auditor	15.4	16.0	16.0	5,934-7,803	1,469,312	1,480,559
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	45,479	47,750
Temporary Help	-	-	-	-	243,000	243,000
Overtime	-	-	-	-	3,000	3,000
Totals, Office of Audit Services	20.3	21.0	21.0	\$1,959,048	\$2,208,293	\$2,224,058
Office of Policy, Training and FI\$Cal Services:						
Policy, Forms and Records:						
C.E.A. B	0.4	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	0.2	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	0.4	1.0	1.0	7,028-8,732	84,336	88,548
Research Data Spec II	0.3	-	-	6,496-8,131	-	-
Staff Services Mgr I	0.3	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Techn-Typing	0.3	-	-	3,287-4,114	-	-
DGS University:						
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.4	4.0	4.0	5,383-6,739	273,882	287,285
FI\$Cal:						
Info Tech Mgr II	0.8	1.0	1.0	10,167-12,359	122,004	128,104
Info Tech Mgr	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	0.2	1.0	1.0	7,700-10,318	98,754	103,689
Staff Services Mgr II-Supvry	1.0	2.0	2.0	7,028-8,732	189,120	193,332
Info Tech Supvr I	1.0	1.0	1.0	6,907-9,255	111,060	111,060
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Info Tech Assoc	2.9	3.0	3.0	4,406-7,803	268,379	268,379
Temporary Help	0.9	-	-	(91,812)	172,000	172,000
Overtime	-	-	-	(171)	1,000	1,000
Totals, Office of Enterprise Development	16.0	20.0	20.0	\$1,608,628	\$2,111,227	\$2,144,089
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	7,781-13,657	154,836	154,836
Info Tech Mgr II	1.8	2.0	2.0	10,167-12,359	270,312	276,408
Info Tech Spec III	3.0	3.0	3.0	8,488-11,375	409,500	409,500
Info Tech Mgr I	8.1	8.0	8.0	8,381-11,231	1,045,229	1,062,533
Info Tech Spec II	16.6	24.0	24.0	7,700-10,318	2,735,886	2,787,248
Info Tech Supvr II	15.7	18.0	18.0	7,593-10,174	2,000,124	2,046,918
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	169,938	178,434
Info Tech Spec I	83.4	104.0	104.0	5,815-9,408	9,891,694	10,154,524
Sr Acctg Officer-Spec	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	7.1	7.0	7.0	5,383-6,739	526,147	541,154
Info Tech Assoc	17.4	20.0	20.0	4,406-7,803	1,390,590	1,437,565
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	60,208	63,220
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	44,755	46,990
Temporary Help	4.3	-	-	(453,142)	2,516,000	2,516,000
Overtime	-	-	-	(419)	39,000	39,000
Totals, Enterprise Technology Solutions	163.1	192.0	192.0	\$17,348,782	\$21,335,087	\$21,795,198
Internal Legal Services:						
Chief Dep Director	0.8	1.0	1.0	14,339-15,974	172,068	180,671
Asst Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Attorney V	1.0	1.0	1.0	11,641-14,857	178,284	178,284
Attorney IV	3.7	4.0	4.0	11,020-14,149	675,528	678,996
Attorney III	3.1	4.0	4.0	9,976-12,798	529,776	548,861
Staff Services Mgr I	0.6	1.0	1.0	6,403-7,954	87,744	92,136
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	73,895	76,467
Special Investigator	0.2	1.0	1.0	5,045-7,854	60,540	63,564
Legal Support Supvr I	0.1	-	-	4,419-5,536	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,940-4,932	53,936	56,633
Office Techn-Typing	1.8	3.5	3.5	3,287-4,114	150,301	155,344
Sr Legal Typist	0.5	-	-	3,168-4,429	-	-
Temporary Help	0.8	-	-	(53,726)	228,000	228,000
Overtime	-	-	-	(504)	4,000	4,000
Totals, Internal Legal Services	14.6	18.5	18.5	\$1,891,461	\$2,401,272	\$2,450,156
Office of Human Resources:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Personnel Operations:						
Staff Services Mgr III	1.7	2.0	2.0	8,545-9,702	221,034	226,782
Staff Services Mgr II-Supvry	4.6	7.0	7.0	7,028-8,732	699,312	721,486
Staff Services Mgr I	8.8	10.0	10.0	6,403-7,954	882,391	904,470
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,383-6,739	288,465	302,636
Assoc Personnel Analyst	7.8	11.0	11.0	5,383-6,739	799,724	830,110

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pers Supvr II	1.7	2.0	2.0	5,327-6,669	127,848	134,232
Pers Supvr I	2.4	4.0	4.0	4,842-6,061	247,044	255,756
Sr Pers Spec	2.7	3.0	3.0	4,816-6,033	202,584	205,476
Staff Services Analyst-Gen	7.9	6.0	6.0	3,448-5,604	339,528	353,138
Pers Spec	11.0	15.0	15.0	3,427-5,517	700,666	734,747
Office Techn-Typing	3.4	4.0	4.0	3,287-4,114	182,185	188,188
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	38,724	40,656
Personnel Techn I	0.8	-	-	2,946-4,320	-	-
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	7,781-8,838	105,642	106,056
Labor Relations Spec	0.5	1.0	1.0	6,403-7,954	81,627	85,712
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	64,596	67,824
Return to Work:						
Staff Services Mgr I	1.7	2.0	2.0	6,403-7,954	177,258	186,132
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,383-6,739	315,632	321,768
Temporary Help	6.1	-	-	(448,962)	1,007,000	1,007,000
Overtime	-	-	-	(8,496)	15,000	15,000
Totals, Office of Human Resources	71.8	79.0	79.0	\$5,458,769	\$6,651,096	\$6,842,005
Office of Fiscal Services:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	140,904	140,904
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Staff Services Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	40,592	42,623
DGS Accounting Administration Section:						
C.E.A. A	0.9	1.0	1.0	7,781-11,183	110,028	110,028
Capital Outlay:						
Acctg Administrator II	1.6	2.0	2.0	7,028-8,732	179,634	188,610
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Acctg Administrator I-Spec	3.0	3.0	3.0	5,913-7,402	250,230	260,307
Assoc Acctg Analyst	3.6	4.0	4.0	5,652-7,079	326,421	332,756
Sr Acctg Officer-Spec	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Special Accounting and Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	5,652-7,079	79,836	83,284
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	4.0	4.0	4.0	6,403-7,954	381,792	381,792
Acctg Administrator I-Spec	1.0	1.0	1.0	5,913-7,402	79,824	83,816
Assoc Acctg Analyst	4.0	4.0	4.0	5,652-7,079	323,514	327,153
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	64,596	67,824
Sr Acctg Officer-Spec	9.9	12.0	12.0	5,383-6,739	892,084	915,630
Acctg Officer-Spec	6.1	8.0	8.0	4,701-5,885	491,720	509,245
Accountant Trainee	5.3	6.0	6.0	3,966-4,729	302,484	317,610
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,403-7,954	83,700	87,885
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Acctg Officer-Spec	2.5	3.0	3.0	5,383-6,739	209,670	220,034
Acctg Officer-Spec	4.9	6.0	6.0	4,701-5,885	375,163	388,120
Accountant Trainee	6.6	8.0	8.0	3,966-4,729	415,884	428,087
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	88,812	90,780
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	114,237	116,424
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,028-8,732	196,596	202,848
Staff Services Mgr I	4.5	5.0	5.0	6,403-7,954	438,701	453,231
Assoc Budget Analyst	3.6	4.0	4.0	5,383-6,739	295,339	302,817
Staff Services Analyst-Gen	2.4	3.0	3.0	3,448-5,604	153,302	160,964
Temporary Help	3.6	-	-	(261,088)	884,000	884,000
Overtime	-	-	-	(19,963)	13,000	13,000
Totals, Office of Fiscal Services	85.1	93.0	93.0	\$6,614,337	\$7,681,103	\$7,864,104
Office of Business and Acquisition Services:						
Administration:						
Business Services:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	127,209	130,209
Office Techn-Gen	4.3	5.0	5.0	3,227-4,044	220,988	227,183
Contract Management:						
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,028-8,732	312,832	314,352
Staff Services Mgr I	8.9	10.0	10.0	6,403-7,954	881,828	906,837
Assoc Govtl Prog Analyst	30.4	35.0	35.0	5,383-6,739	2,633,150	2,696,740
Staff Services Analyst-Gen	10.2	12.0	12.0	3,448-5,604	625,496	656,681
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,260	98,736
Office Techn-Gen	0.5	1.0	1.0	3,227-4,044	42,827	44,966
Temporary Help	0.9	-	-	(68,438)	870,000	870,000
Overtime	-	-	-	(21,756)	13,000	13,000
Totals, Office of Business and Acquisition Services	65.2	73.0	73.0	\$5,016,079	\$6,146,710	\$6,279,824
Enterprise Wide:						
Temporary Help	-	-	-	-	152,000	152,000
Overtime	-	-	-	-	2,000	2,000
Totals, Enterprise Wide	-	-	-	-	\$154,000	\$154,000
Totals, Administration Division	473.6	540.5	540.5	\$43,882,498	\$53,589,428	\$54,727,661
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,887-14,886	370,464	370,464
Sr Structural Engr	17.0	19.0	19.0	10,790-13,503	2,962,646	3,027,349
OAK-FLS-Plan Review:						
Supvng Architect	1.9	2.0	2.0	11,326-14,177	330,300	337,980
Fire and Life Safety Off II	3.2	4.0	4.0	9,486-11,876	542,052	547,740
Fire and Life Safety Off I	2.0	2.0	2.0	8,257-10,327	250,948	253,848
OAK-Access-Plan Review:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Architect	3.6	4.0	4.0	10,311-12,905	558,306	578,168
Assoc Architect	3.4	4.0	4.0	8,756-10,956	488,852	501,018
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,887-14,886	185,232	185,232
Dist Structural Engr	7.0	7.0	7.0	11,326-14,177	1,242,905	1,249,782
OAK-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,291-4,124	179,972	186,046
OAK-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	13,760-15,629	190,548	190,548
Supvng Architect	1.0	1.0	1.0	11,326-14,177	182,481	182,481
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	88,452	92,880
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	72,674	76,307
Staff Services Analyst-Gen	3.8	5.0	5.0	3,448-5,604	262,250	270,453
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	94,847	97,118
Office Techn-Gen	1.8	3.0	3.0	3,227-4,044	118,104	123,996
Prog Techn	0.9	1.0	1.0	2,846-3,824	35,004	36,750
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,887-14,886	364,464	364,464
Sr Structural Engr	14.2	15.0	15.0	10,790-13,503	2,376,426	2,418,306
SAC-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,326-14,177	332,036	338,193
Fire and Life Safety Off II	4.0	4.0	4.0	9,486-11,876	545,865	558,903
Fire and Life Safety Off I	0.8	1.0	1.0	8,257-10,327	103,214	108,380
SAC-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	10,311-12,905	447,588	454,077
Assoc Architect	1.7	2.0	2.0	8,756-10,956	228,732	239,296
SAC-Structural-Field Review:						
Supvng Structural Engr	1.1	1.0	1.0	11,887-14,886	182,232	182,232
Dist Structural Engr	4.7	5.0	5.0	11,326-14,177	896,691	896,691
SAC-Structural-Closeout:						
Sr Architect	0.2	1.0	1.0	10,311-12,905	123,732	129,924
Prog Techn II	3.9	4.0	4.0	3,291-4,124	196,000	197,952
SAC-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	13,760-15,629	183,489	187,548
Supvng Architect	0.8	1.0	1.0	11,326-14,177	168,870	170,124
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Staff Services Analyst-Gen	3.0	4.0	4.0	3,448-5,604	224,112	229,968
Office Techn-Typing	1.8	3.0	3.0	3,287-4,114	126,318	132,633
Office Techn-Gen	2.5	3.0	3.0	3,227-4,044	135,659	137,712
LA-Structural-Plan Review:						
Supvng Structural Engr	3.0	3.0	3.0	11,887-14,886	566,346	566,346
Sr Structural Engr	19.6	21.0	21.0	10,790-13,503	3,338,642	3,378,892
LA-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,326-14,177	345,267	349,020
Fire and Life Safety Off II	4.0	4.0	4.0	9,486-11,876	567,972	570,048

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Fire and Life Safety Off I	2.0	2.0	2.0	8,257-10,327	236,108	244,948
LA-Access-Plan Review:						
Sr Architect	8.0	8.0	8.0	10,311-12,905	1,189,677	1,201,909
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,887-14,886	192,057	192,057
Dist Structural Engr	8.0	8.0	8.0	11,326-14,177	1,364,464	1,371,633
LA-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,291-4,124	197,952	197,952
Office Techn-Typing	0.1	0.0	0.0	3,287-4,114	-	-
Office Techn-Gen	0.1	1.0	1.0	3,227-4,044	47,358	48,528
Office Asst-Gen	0.8	0.0	0.0	2,718-3,740	-	-
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Supvng Architect	1.0	1.0	1.0	11,326-14,177	179,481	179,481
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	86,638	86,638
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	240,849	242,604
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	131,708	134,496
Prog Techn II	1.0	1.0	1.0	3,291-4,124	47,137	47,137
Office Techn-Typing	4.9	5.0	5.0	3,287-4,114	224,980	230,602
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	43,628	43,628
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,887-14,886	366,036	366,036
Sr Structural Engr	18.7	19.0	19.0	10,790-13,503	3,088,056	3,105,478
SD-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,326-14,177	349,605	349,605
Fire and Life Safety Off II	5.0	5.0	5.0	9,486-11,876	723,248	723,248
Fire and Life Safety Off I	1.0	1.0	1.0	8,257-10,327	115,664	121,024
SD-Access-Plan Review:						
Sr Architect	7.8	8.0	8.0	10,311-12,905	1,160,107	1,188,284
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,887-14,886	192,057	192,057
Dist Structural Engr	7.0	7.0	7.0	11,326-14,177	1,245,839	1,245,839
SD-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,291-4,124	195,601	195,601
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	13,760-15,629	194,899	194,899
Supvng Structural Engr	1.0	1.0	1.0	11,887-14,886	182,232	182,232
Supvng Architect	1.0	1.0	1.0	11,326-14,177	170,124	170,124
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	234,922	234,922
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	117,284	119,088
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	6.3	7.0	7.0	3,287-4,114	317,923	324,066
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
HQ-Codes and Standards-Structural:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prin Structural Engr	1.0	1.0	1.0	13,760-15,629	191,148	191,148
Supvng Structural Engr	1.7	2.0	2.0	11,887-14,886	364,464	364,464
Dist Structural Engr	1.3	4.0	4.0	11,326-14,177	584,460	604,836
Prin-Fire and Life Safety	1.0	1.0	1.0	11,308-14,158	157,215	157,215
Constrn Supvr II	1.0	1.0	1.0	9,486-11,877	150,363	150,363
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,383-6,739	158,136	160,952
Staff Services Analyst-Gen	-	3.0	3.0	3,448-5,604	124,128	130,320
HQ-Codes and Standards-Access:						
Prin Architect	0.7	1.0	1.0	13,760-15,629	185,319	187,548
Sr Architect	1.4	2.0	2.0	10,311-12,905	278,592	284,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	9,486-11,877	142,524	142,524
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	11,326-14,177	170,124	170,124
Sr Elec Engr	1.0	1.0	1.0	10,301-12,892	143,304	150,288
Sr Mech Engr	1.0	1.0	1.0	10,301-12,892	149,185	156,642
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
HQ-Admin-DIST:						
State Architect	1.0	1.0	1.0	13,632-15,940	191,290	191,290
Dep to State Architect	1.0	1.0	1.0	12,295-13,694	156,636	156,636
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,028-8,732	101,744	104,784
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	280,394	281,934
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	67,332	70,704
Assoc Govtl Prog Analyst	11.9	11.0	11.0	5,383-6,739	828,264	848,685
Staff Services Analyst-Gen	0.7	4.0	4.0	3,448-5,604	169,696	178,168
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
HQ-DAEP Admin:						
Sr Architect	0.3	1.0	1.0	10,311-12,905	123,732	129,924
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Temporary Help	4.3	10.8	10.8	(440,453)	1,509,000	1,509,000
Overtime	-	-	-	(720,999)	1,225,000	1,225,000
Totals, Division of the State Architect	284.8	318.8	318.8	\$37,730,508	\$41,218,204	\$41,723,210
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	12,295-13,694	154,920	154,920
Assoc Architect	1.0	1.0	1.0	8,756-10,956	129,776	131,472
Assoc Constrn Analyst	1.3	2.0	2.0	8,238-11,906	206,036	216,344
C.E.A. A	1.0	1.0	1.0	7,781-11,183	93,372	93,372
Architectural Assoc	0.3	-	-	6,068-7,597	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	67,824	71,220
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	117,212	123,074
Admin Special Revolving Fund:						
Assoc Constrn Analyst	1.0	1.0	1.0	8,238-11,906	127,419	127,419
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Architectural Assoc	1.7	2.0	2.0	6,068-7,597	161,770	167,616
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	40,920	42,969
Temporary Help	-	-	-	-	18,000	18,000
Overtime	-	-	-	(480)	-	-
Totals, Building Standards Commission	14.1	15.0	15.0	\$1,373,510	\$1,389,013	\$1,418,170
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	-	1.0	1.0	8,972-10,695	107,664	113,052
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Sr Mgt Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Staff Services Mgr II-Supvry	1.4	2.0	2.0	7,028-8,732	200,125	204,893
Acctg Administrator II-Supvr	1.0	1.0	1.0	7,028-8,732	102,464	104,784
Staff Mgt Auditor	4.1	4.0	4.0	6,723-8,770	420,924	420,960
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,403-7,954	93,968	95,448
Staff Services Mgr I	4.6	5.0	5.0	6,403-7,954	453,456	461,100
Assoc Mgt Auditor	6.9	8.0	8.0	5,934-7,803	726,660	730,224
Sr Acctg Officer-Spec	4.0	4.0	4.0	5,383-6,739	307,924	311,578
Assoc Govtl Prog Analyst	20.0	21.0	21.0	5,383-6,739	1,580,971	1,614,373
Acctg Officer-Spec	1.0	1.0	1.0	4,701-5,885	66,120	69,081
Staff Services Analyst-Gen	6.3	8.0	8.0	3,448-5,604	438,138	455,698
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	41,084	43,142
Administration:						
Exec Off	1.0	1.0	1.0	11,614-12,940	150,732	150,732
C.E.A. B	1.0	1.0	1.0	10,831-12,903	140,904	140,904
Asst Exec Off	-	1.0	1.0	10,064-11,209	120,768	120,768
Full-Day Kindergarten Facilities Grant Program:						
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Mgt Auditor	-	2.0	2.0	5,934-7,803	142,416	149,536
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	129,192	135,652
Temporary Help	3.0	-	-	(238,196)	-	-
Overtime	-	-	-	(6,649)	-	-
Totals, Office of Public School Construction	58.1	67.0	67.0	\$5,053,076	\$5,532,318	\$5,634,575
Totals, Building Regulation Services	357.0	400.8	400.8	\$44,157,094	\$48,139,535	\$48,775,955
Real Estate Services Division						
RESD Executive Administration:						
Deputy Director	1.0	1.0	1.0	15,017-16,239	193,692	193,692
C.E.A. A	0.5	1.0	1.0	7,781-11,183	93,372	93,372
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Project Intake:						
Sr Real Estate-Spec	1.0	1.0	1.0	6,824-8,479	101,748	101,748
Assoc Real Estate Ofcr	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, RESD Executive Administration	6.5	7.0	7.0	\$668,824	\$660,864	\$660,864
Asset Management Branch:						
Asset Management Administration:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. B	1.0	1.0	1.0	10,831-12,903	157,908	157,908
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	9,394-10,917	131,004	131,004
Assoc Constrn Analyst	2.0	2.0	2.0	8,238-11,906	249,890	249,890
Sr Real Estate-Spec	1.8	4.0	4.0	6,824-8,479	347,412	359,688
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,027	77,027
Portfolio and Asset Management:						
Asst Chief	1.0	1.0	1.0	9,394-10,917	131,004	131,004
Assoc Constrn Analyst	1.0	3.0	3.0	8,238-11,906	321,420	331,308
Supvng Real Estate Off	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Sr Real Estate-Spec	6.9	7.0	7.0	6,824-8,479	668,370	689,313
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	82,796	86,941
Assoc Real Estate Off	3.0	5.0	5.0	5,652-7,079	356,529	374,373
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,604	51,840	51,840
Office Techn-Typing	0.5	-	-	3,287-4,114	-	-
Local Jurisdiction Reporting Unit:						
Assoc Govtl Prog Analyst	1.5	4.0	4.0	5,383-6,739	274,656	284,340
State-Owned Leasing and Development:						
Supvng Real Estate Off	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Ofc Bldg Mgr IV	1.0	1.0	1.0	8,306-9,432	113,184	113,184
Sr Real Estate-Spec	1.3	2.0	2.0	6,824-8,479	192,432	196,968
Assoc Real Estate Off	3.4	4.0	4.0	5,652-7,079	305,544	312,336
Real Estate Off	-	1.0	1.0	3,800-5,885	45,600	47,880
RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Assoc Constrn Analyst	3.0	3.0	3.0	8,238-11,906	374,835	374,835
Sr Real Estate Off-Supvry	1.3	2.0	2.0	7,028-8,732	209,568	209,568
Sr Real Estate-Spec	8.7	10.0	10.0	6,824-8,479	900,292	933,058
Staff Services Mgr I	0.7	1.0	1.0	6,403-7,954	76,836	80,676
Staff Real Estate Off	1.8	2.0	2.0	5,913-7,402	156,186	162,690
Assoc Real Estate Off	6.3	8.0	8.0	5,652-7,079	593,172	614,841
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	157,895	157,895
Real Estate Off	-	1.0	1.0	3,800-5,885	45,600	47,880
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,160	67,248
Office Techn-Typing	4.5	5.0	5.0	3,287-4,114	214,555	225,114
RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	1.0	9,394-10,917	131,004	131,004
Supvng Real Estate Off	2.0	2.0	2.0	8,545-9,702	232,473	232,848
RELPS Planning Activities:						
Facilities Mgr II	2.9	3.0	3.0	8,545-9,702	349,272	349,272
Assoc Constrn Analyst	3.1	8.0	8.0	8,238-11,906	832,374	870,918
Facilities Mgr I	4.0	5.0	5.0	7,028-8,732	502,168	507,684
Staff Space Planner	7.7	9.0	9.0	5,913-7,402	674,340	699,204
Assoc Space Planner	14.3	16.0	16.0	5,652-7,079	1,217,719	1,264,175
Sr Delineator	1.0	1.0	1.0	4,574-5,727	65,460	65,460
Space Planner	2.5	3.0	3.0	3,800-5,885	172,996	181,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	1.0	9,394-10,917	131,004	131,004
Supvng Real Estate Off	3.0	3.0	3.0	8,545-9,702	349,272	349,272
Assoc Constrn Analyst	-	1.0	1.0	8,238-11,906	98,856	103,800
Sr Real Estate Off-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Sr Real Estate-Spec	13.4	14.0	14.0	6,824-8,479	1,417,933	1,422,246
Staff Real Estate Off	0.6	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Real Estate Off	2.5	3.0	3.0	5,652-7,079	235,421	241,116
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	134,514	141,244
Real Estate Off	1.0	1.0	1.0	3,800-5,885	64,786	68,024
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,383-6,739	227,583	232,107
Staff Services Analyst-Gen	0.7	2.0	2.0	3,448-5,604	117,781	120,145
Temporary Help	0.4	1.6	1.6	(35,674)	-	-
Overtime	-	-	-	(231)	16,000	16,000
Totals, Asset Management Branch	132.4	163.6	163.6	\$12,359,177	\$14,230,995	\$14,556,856
Project Management and Development Branch:						
Administration:						
C.E.A. A	-	2.0	2.0	7,781-11,183	186,744	186,744
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	182,086	182,086
Assoc Govtl Prog Analyst	12.6	16.0	16.0	5,383-6,739	1,188,525	1,217,724
Staff Services Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Office Techn-Typing	1.5	3.0	3.0	3,287-4,114	123,311	129,470
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	46,889	48,407
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Arch, Engrng, and Project Mgmt:						
Capital Outlay Prog Mgr	6.5	7.0	7.0	13,760-15,629	1,340,108	1,348,364
Prin Architect	2.0	2.0	2.0	13,760-15,629	384,473	384,473
Proj Director III	10.8	15.0	15.0	11,326-14,177	2,464,714	2,506,835
Supvng Architect	3.5	4.0	4.0	11,326-14,177	640,516	653,033
Supvng Elec Engr	1.0	1.0	1.0	11,326-14,177	173,724	173,724
Supvng Engr	2.0	2.0	2.0	11,326-14,177	358,962	358,962
Supvng Mech Engr	1.0	1.0	1.0	11,326-14,177	175,228	175,228
Sr Structural Engr	2.0	2.0	2.0	10,790-13,503	331,272	331,272
Sr Architect	8.4	9.0	9.0	10,311-12,905	1,319,514	1,351,185
Sr Civil Engr	5.0	7.0	7.0	10,311-12,905	1,050,412	1,062,796
Proj Director II	28.7	36.0	36.0	10,301-12,892	5,315,332	5,400,545
Sr Elec Engr	5.0	5.0	5.0	10,301-12,892	810,084	810,084
Sr Mech Engr	2.7	3.0	3.0	10,301-12,892	443,207	459,949
Proj Director I	12.6	17.0	17.0	8,757-10,955	1,980,696	2,052,967
Assoc Elec Engr	2.0	2.0	2.0	8,757-10,955	256,164	261,845
Assoc Architect	6.5	8.0	8.0	8,756-10,956	934,521	972,277
Assoc Constrn Analyst	1.0	1.0	1.0	8,238-11,906	130,512	130,512
Supvng Estimator-Bldg Constrn	0.9	1.0	1.0	7,906-9,898	118,776	118,776
Sr Estimator-Bldg Constrn	-	1.0	1.0	6,656-8,326	79,872	83,868

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mech Engr	1.7	2.0	2.0	5,849-10,956	189,981	193,485
Civil Engr	2.0	2.0	2.0	5,849-10,956	235,626	244,646
Architectural Designer	2.0	3.0	3.0	5,849-8,380	274,325	277,829
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	8,972-10,187	122,244	122,244
Sr Envirntl Planner	4.0	4.0	4.0	7,379-9,169	431,774	436,858
Architectural Assistant Services:						
Mech Engrng Techn II	0.5	1.0	1.0	4,799-6,005	72,060	72,060
Sr Delineator	1.6	2.0	2.0	4,574-5,727	137,448	137,448
Architectural Asst	4.0	4.0	4.0	4,286-6,005	279,360	286,188
Temporary Help	3.7	1.5	1.5	(517,664)	26,000	26,000
Overtime	-	-	-	(24,699)	-	-
Totals, Project Management and Development Branch	140.6	169.5	169.5	\$19,157,535	\$21,850,264	\$22,243,688
Construction Inspection and Management Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	13,106-14,886	183,991	183,991
Constrn Supvr III	1.0	1.0	1.0	11,326-14,177	169,788	170,124
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	158,760	161,344
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,750	61,690
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,326-14,177	167,556	170,124
Constrn Supvr II	3.9	5.0	5.0	9,486-11,877	671,986	683,848
Constrn Supvr I	4.0	6.0	6.0	8,257-10,327	632,024	663,640
Constrn Insp II	1.0	2.0	2.0	6,391-7,999	172,680	176,520
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Sacramento-DGS Administered:						
Constrn Supvr III	0.9	1.0	1.0	11,326-14,177	143,495	150,670
Constrn Supvr II	7.4	8.0	8.0	9,486-11,877	1,124,103	1,138,519
Constrn Supvr I	11.9	13.0	13.0	8,257-10,327	1,429,453	1,486,352
Constrn Insp II	1.8	2.0	2.0	6,391-7,999	160,584	168,616
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,326-14,177	170,124	170,124
Constrn Supvr II	3.0	4.0	4.0	9,486-11,877	540,114	547,092
Constrn Supvr I	3.7	5.0	5.0	8,257-10,327	557,113	577,454
Constrn Insp II	0.3	1.0	1.0	6,391-7,999	76,692	80,532
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,592	42,623
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,326-14,177	153,816	161,510
Constrn Supvr II	2.0	2.0	2.0	9,486-11,877	270,186	278,634
Constrn Supvr I	4.1	7.0	7.0	8,257-10,327	751,885	784,300
Temporary Help	0.4	0.6	0.6	(59,533)	47,000	47,000
Overtime	-	-	-	(123,058)	117,000	117,000
Totals, Construction Inspection and Management Branch	54.4	68.6	68.6	\$6,656,842	\$7,918,725	\$8,146,442
Totals, Real Estate Services Division	333.9	408.7	408.7	\$38,842,378	\$44,660,848	\$45,607,850
Facilities Management Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration Statewide:						
Deputy Director	0.8	1.0	1.0	12,858-14,321	158,628	158,628
Attorney IV	-	2.0	2.0	11,020-14,149	264,480	277,704
C.E.A. B	1.4	2.0	2.0	10,831-12,903	366,996	366,996
Asst Chief	3.0	3.0	3.0	9,394-10,917	393,012	393,012
Staff Services Mgr III	2.5	3.0	3.0	8,545-9,702	337,950	343,206
C.E.A. A	0.1	1.0	1.0	7,781-11,183	122,244	122,244
Staff Services Mgr II-Supvry	3.2	5.0	5.0	7,028-8,732	488,833	500,854
Staff Services Mgr I	11.5	13.0	13.0	6,403-7,954	1,190,396	1,214,342
Assistant Industrial Hygienist	1.3	2.0	2.0	5,529-7,553	138,038	144,940
Assoc Govtl Prog Analyst	20.2	26.0	26.0	5,383-6,739	1,899,583	1,945,661
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	125,763	128,691
Office Techn-Typing	3.6	5.0	5.0	3,287-4,114	212,567	221,463
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	51,396	51,396
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Custodian Supvr I	1.1	1.0	1.0	3,160-3,960	47,520	47,520
Office Asst-Typing	0.7	1.0	1.0	2,810-3,817	41,012	43,060
Office Asst-Gen	0.3	1.0	1.0	2,718-3,740	44,880	44,880
Clifford Allenby Building:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Chief Engr	0.6	1.0	1.0	6,519-8,186	90,528	90,528
Chief Engr II	0.4	1.0	1.0	6,118-7,817	86,940	91,224
Stationary Engr	1.7	3.0	3.0	5,911-7,423	219,516	230,374
Electrician I	1.2	2.0	2.0	5,241-6,631	130,238	136,747
Maint Mechanic	1.9	2.0	2.0	4,999-6,326	123,500	129,618
Painter I	0.6	1.0	1.0	4,545-5,740	60,201	61,127
Electronics Techn	2.0	2.0	2.0	4,426-6,438	136,772	139,836
Bldg Maint Worker	0.9	1.0	1.0	3,957-4,991	49,662	52,148
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	52,023	52,436
Office Techn-Typing	1.3	2.0	2.0	3,287-4,114	81,858	85,954
Custodian Supvr I	1.8	3.0	3.0	3,160-3,960	117,872	123,716
Custodian I	11.9	16.0	16.0	2,855-3,574	614,353	638,310
Region I - CalEPA:						
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	102,732	104,784
Region II - Caltrans D3:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	85,108	89,160
Chief Engr II	1.0	1.0	1.0	6,118-7,817	94,948	95,004
Stationary Engr	1.7	2.0	2.0	5,911-7,423	153,120	156,672
Maint Mechanic	1.8	2.0	2.0	4,999-6,326	129,108	132,108
Groundskeeper	0.9	1.0	1.0	3,337-4,352	47,760	47,760
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	48,420	48,560
Region II-Downtown Buildings:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	91,869	96,459

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Bldg Mgr I	1.0	1.0	1.0	6,553-8,148	95,774	97,776
Chief Engr	0.4	1.0	1.0	6,519-8,186	90,215	90,528
Stationary Engr	2.0	2.0	2.0	5,911-7,423	170,906	171,665
Maint Mechanic	2.0	2.0	2.0	4,999-6,326	138,240	138,240
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	89,058	91,242
Region II-Marysville:						
Office Bldg Mgr IV	-	1.0	1.0	8,306-9,432	99,672	104,652
Chief Engr II	1.0	1.0	1.0	6,118-7,817	102,246	102,246
Stationary Engr	1.0	1.0	1.0	5,911-7,423	77,234	80,564
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	47,520	47,520
Region II - Office Building 8 and 9:						
Stationary Engr	1.6	2.0	2.0	5,911-7,423	163,073	166,751
Maint Mechanic	1.9	2.0	2.0	4,999-6,326	122,976	129,120
Custodian Supvr I	-	1.0	1.0	3,160-3,960	37,920	39,816
Region III-DMV:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	107,796	107,796
Chief Engr	1.0	1.0	1.0	6,519-8,186	98,568	98,568
Supvr-Bldg Trades	1.0	1.0	1.0	6,188-8,060	88,092	88,092
Chief Engr II	1.0	1.0	1.0	6,118-7,817	103,446	103,446
Stationary Engr	8.2	11.0	11.0	5,911-7,423	890,965	901,621
Electrician II	1.0	1.0	1.0	5,493-6,953	73,024	76,378
Electrician I	1.1	2.0	2.0	5,241-6,631	135,360	138,504
Maint Mechanic	3.8	4.0	4.0	4,999-6,326	274,000	277,066
Plumber I	1.0	1.0	1.0	4,995-6,321	68,934	71,980
Painter I	-	1.0	1.0	4,545-5,740	54,540	57,264
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,623	44,755
Custodian Supvr I	3.1	4.0	4.0	3,160-3,960	181,738	185,458
Redding:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Stationary Engr	2.0	2.0	2.0	5,911-7,423	171,665	171,665
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,991	54,720	54,720
Groundskeeper	1.9	2.0	2.0	3,337-4,352	95,520	95,520
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	47,520	47,520
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	6,889-8,555	107,793	107,793
Chief Engr II	1.0	1.0	1.0	6,118-7,817	105,060	105,060
Stationary Engr	2.7	3.0	3.0	5,911-7,423	246,256	249,808
Maint Mechanic	1.0	3.0	3.0	4,999-6,326	192,552	198,551
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,963	43,464	45,636
Groundskeeper	1.0	2.0	2.0	3,337-4,352	88,561	92,509
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	0.3	1.0	1.0	3,160-3,960	38,078	39,982
DOJ/Customer Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	92,976	97,620
Chief Engr	1.0	1.0	1.0	6,519-8,186	98,568	98,568

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvr-Bldg Trades	1.0	1.0	1.0	6,188-8,060	83,228	86,668
Chief Engr II	1.0	1.0	1.0	6,118-7,817	103,446	103,446
Stationary Engr	8.6	9.0	9.0	5,911-7,423	746,800	755,250
Electrician I	1.0	1.0	1.0	5,241-6,631	72,468	72,468
Maint Mechanic	2.7	4.0	4.0	4,999-6,326	267,101	270,348
Plumber I	0.3	1.0	1.0	4,995-6,321	60,690	63,726
Painter I	2.0	2.0	2.0	4,545-5,740	125,544	125,544
Office Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Custodian Supvr I	3.0	4.0	4.0	3,160-3,960	181,354	184,456
FTB Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	107,796	107,796
Office Bldg Mgr II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Office Bldg Mgr I	1.0	1.0	1.0	6,553-8,148	83,948	88,144
Chief Engr	2.0	2.0	2.0	6,519-8,186	187,309	187,309
Supvr-Bldg Trades	1.0	1.0	1.0	6,188-8,060	88,092	88,092
Chief Engr II	1.3	2.0	2.0	6,118-7,817	190,974	195,294
Stationary Engr	9.9	10.0	10.0	5,911-7,423	825,108	837,844
Electrician II	1.0	1.0	1.0	5,493-6,953	75,924	75,924
Electrician I	0.7	1.0	1.0	5,241-6,631	65,250	68,511
Maint Mechanic	3.0	3.0	3.0	4,999-6,326	207,360	207,360
Painter I	1.7	2.0	2.0	4,545-5,740	128,824	129,704
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,623	44,755
Custodian Supvr I	5.0	5.0	5.0	3,160-3,960	238,678	239,565
Central Plant:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Chief Engr	1.9	2.0	2.0	6,519-8,186	188,786	189,096
Chief Engr II	1.6	2.0	2.0	6,118-7,817	194,698	194,698
Stationary Engr	19.7	21.0	21.0	5,911-7,423	1,809,691	1,822,830
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	80,868	80,868
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Central Shop:						
Direct Constrn Supvr II	1.0	1.0	1.0	9,114-11,321	128,025	133,539
Supvr-Bldg Trades	4.0	4.0	4.0	6,188-8,060	341,638	348,186
Electrician II	1.0	1.0	1.0	5,493-6,953	75,924	75,924
Electrician I	6.0	9.0	9.0	5,241-6,631	617,052	629,784
Locksmith I	3.0	3.0	3.0	5,015-6,333	207,792	207,792
Maint Mechanic	7.0	11.0	11.0	4,999-6,326	718,268	735,333
Plumber I	4.0	5.0	5.0	4,995-6,321	322,976	332,138
Painter Supvr	1.0	1.0	1.0	4,982-6,306	68,490	70,960
Painter I	4.9	7.0	7.0	4,545-5,740	432,964	438,508
Bldg Maint Worker	0.6	1.0	1.0	3,957-4,991	48,552	50,980
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,280	61,196
Region IV-East End Complex:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	107,796	107,796
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Chief Engr II	1.6	2.0	2.0	6,118-7,817	183,792	187,846
Stationary Engr	9.7	10.0	10.0	5,911-7,423	844,331	850,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Electrician I	2.0	2.0	2.0	5,241-6,631	139,921	143,892
Maint Mechanic	3.0	3.0	3.0	4,999-6,326	202,044	205,617
Electronics Techn	1.1	2.0	2.0	4,426-6,438	123,749	126,412
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	51,176	52,436
Groundskeeper	3.0	3.0	3.0	3,337-4,352	143,280	143,280
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	95,408	97,546
Custodian Supvr I	3.9	4.0	4.0	3,160-3,960	178,999	183,309
Custodian I	0.1	-	-	2,855-3,574	-	-
Attorney General:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Stationary Engr	2.0	2.0	2.0	5,911-7,423	164,376	164,376
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	48,560	48,560
Board of Equalization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	88,917	93,363
Office Bldg Mgr I	-	-	-	6,553-8,148	-	-
Chief Engr	0.9	1.0	1.0	6,519-8,186	90,528	90,528
Staff Services Mgr I	0.5	1.0	1.0	6,403-7,954	83,015	87,170
Chief Engr II	1.0	1.0	1.0	6,118-7,817	97,128	101,511
Stationary Engr	4.0	4.0	4.0	5,911-7,423	340,899	340,899
Maint Mechanic	2.5	3.0	3.0	4,999-6,326	200,308	203,308
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	52,436	52,436
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	88,892	90,971
Region VI-Statewide Green Program:						
Supvng Engr	-	1.0	1.0	11,326-14,177	135,912	142,704
Sr Civil Engr	0.1	1.0	1.0	10,311-12,905	124,764	131,006
Assoc Elec Engr	1.0	1.0	1.0	8,757-10,955	139,004	139,004
Assoc Landscape Architect Spec	1.0	1.0	1.0	8,756-10,956	131,472	131,472
Assoc Constrn Analyst	0.2	1.0	1.0	8,238-11,906	101,478	106,557
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	78,116	82,020
Mech Engr	2.0	2.0	2.0	5,849-10,956	250,405	250,405
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,739	226,332	229,560
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Grounds Maintenance-Sacramento:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,028-8,732	93,025	97,675
Staff Services Mgr I	0.2	2.0	2.0	6,403-7,954	153,992	161,688
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	69,522	73,002
Supvng Groundskeeper II	3.0	3.0	3.0	4,888-6,641	194,358	200,442
Tree Maint Leadworker	-	1.0	1.0	4,473-5,646	53,676	56,364
Tree Maint Worker	2.0	2.0	2.0	4,275-5,150	123,600	123,600
Supvng Groundskeeper I	3.6	4.0	4.0	4,115-5,696	224,294	231,976
Lead Groundskeeper	4.8	6.0	6.0	3,622-4,963	308,786	315,264
Groundskeeper	16.7	27.0	27.0	3,337-4,352	1,194,385	1,225,433
Grounds Maintenance-Services:						
Tree Maint Leadworker	1.0	1.0	1.0	4,473-5,646	67,752	67,752
Tree Maint Worker	1.0	1.0	1.0	4,275-5,150	61,800	61,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Groundskeeper I	1.8	3.0	3.0	4,115-5,696	170,738	176,136
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,963	54,312	54,312
Groundskeeper	6.3	11.0	11.0	3,337-4,352	486,304	500,955
Capitol Complex Buildings:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	93,591	98,268
Office Bldg Mgr II	-	1.0	1.0	6,889-8,555	82,668	86,796
Chief Engr	1.0	1.0	1.0	6,519-8,186	98,568	98,568
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	80,356	84,372
Supvr-Bldg Trades	-	1.0	1.0	6,188-8,060	74,256	77,964
Chief Engr II	1.0	1.0	1.0	6,118-7,817	103,446	103,446
Stationary Engr	6.0	7.0	7.0	5,911-7,423	570,814	578,396
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Electrician I	2.8	3.0	3.0	5,241-6,631	210,972	214,272
Maint Mechanic	3.9	4.0	4.0	4,999-6,326	285,424	287,432
Painter I	1.1	2.0	2.0	4,545-5,740	119,392	122,116
Electronics Techn	1.0	2.0	2.0	4,426-6,438	123,528	126,180
Custodian Supvr II	0.3	1.0	1.0	3,421-4,283	47,064	49,417
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,669	45,853
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Custodian Supvr I	7.0	9.0	9.0	3,160-3,960	410,070	415,998
Capitol Complex Library and Courts Annex:						
Office Bldg Mgr II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Custodian Supvr I	1.0	2.0	2.0	3,160-3,960	86,480	88,376
Capitol Complex Secretary of State and Museum:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Stationary Engr	1.0	1.0	1.0	6,118-7,817	94,949	95,004
Chief Engr II	4.0	4.0	4.0	5,911-7,423	312,690	322,680
Maint Mechanic	0.7	1.0	1.0	4,999-6,326	62,238	65,346
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	48,560	48,560
San Bernardino-Management Unit:						
Chief Engr II	1.0	1.0	1.0	6,118-7,817	99,694	99,694
Stationary Engr	2.0	2.0	2.0	5,911-7,423	168,425	168,425
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	95,040	95,040
San Francisco Public Utilities Commission						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,404	104,784
Office Bldg Mgr I	-	1.0	1.0	6,553-8,148	78,636	82,572
Stationary Engr	-	3.0	3.0	5,911-7,423	212,796	223,452
Electrician I	-	1.0	1.0	5,241-6,631	62,892	66,037
Groundskeeper	0.6	1.0	1.0	3,337-4,352	41,046	43,098
Office Techn-Typing	0.1	1.0	1.0	3,287-4,114	43,040	45,194
Office Techn-Gen	0.1	-	-	3,227-4,044	-	-
Custodian Supvr I	1.0	2.0	2.0	3,160-3,960	86,480	88,376
Ronald M. George Building-San Francisco:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	0.6	1.0	1.0	6,403-7,954	79,396	83,364
Chief Engr II	-	1.0	1.0	6,118-7,817	73,416	77,088
Stationary Engr	-	4.0	4.0	5,911-7,423	283,728	297,936

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Electrician I	1.0	1.0	1.0	5,241-6,631	76,091	76,091
Painter I	1.0	2.0	2.0	4,545-5,740	122,531	125,255
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	46,652	46,652
Groundskeeper	-	2.0	2.0	3,337-4,352	81,090	85,144
Office Techn-Typing	0.5	1.0	1.0	3,287-4,114	40,428	42,450
Custodian Supvr I	1.8	5.0	5.0	3,160-3,960	209,840	215,528
Office Asst-Typing	0.1	1.0	1.0	2,810-3,817	34,989	36,744
Alfred Alquist Building-San Jose:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,278	95,448
Stationary Engr	1.9	2.0	2.0	5,911-7,423	177,951	178,563
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	0.6	1.0	1.0	3,160-3,960	37,920	39,816
Santa Rosa-Management Unit:						
Chief Engr	-	1.0	1.0	6,519-8,186	78,228	82,140
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	76,836	80,676
Stationary Engr	-	1.0	1.0	5,911-7,423	70,932	74,484
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	0.1	1.0	1.0	3,160-3,960	37,920	39,816
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	-	1.0	1.0	8,306-9,432	99,672	104,652
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Chief Engr	-	1.0	1.0	6,519-8,186	78,228	82,140
Staff Services Mgr I	0.6	1.0	1.0	6,403-7,954	76,836	80,678
Chief Engr II	-	1.0	1.0	6,118-7,817	73,416	77,088
Stationary Engr	4.0	4.0	4.0	5,911-7,423	341,045	343,907
Assoc Govtl Prog Analyst	0.8	-	-	5,383-6,739	-	-
Electrician I	1.5	2.0	2.0	5,241-6,631	135,360	138,504
Maint Mechanic	0.4	2.0	2.0	4,999-6,326	121,226	127,286
Carpenter I	-	1.0	1.0	4,545-5,740	54,540	57,264
Painter I	2.0	2.0	2.0	4,545-5,740	125,544	125,544
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,991	54,720	54,720
Custodian Supvr II	0.1	1.0	1.0	3,421-4,283	41,394	43,464
Groundskeeper	1.8	2.0	2.0	3,337-4,352	95,520	95,520
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Custodian Supvr I	2.6	3.0	3.0	3,160-3,960	141,840	142,560
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
LA Caltrans:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	107,796	107,796
Staff Services Mgr I	0.6	1.0	1.0	6,403-7,954	79,396	83,364
Chief Engr II	1.0	1.0	1.0	6,118-7,817	95,004	95,004
Stationary Engr	2.7	5.0	5.0	5,911-7,423	388,838	399,606
Electrician I	1.8	2.0	2.0	5,241-6,631	131,836	138,369
Maint Mechanic	1.0	2.0	2.0	4,999-6,326	119,976	125,976
Painter I	1.0	1.0	1.0	4,545-5,740	62,141	64,952
Custodian Supvr II	-	1.0	1.0	3,421-4,283	41,052	43,105
Groundskeeper	1.0	2.0	2.0	3,337-4,352	88,806	90,858
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	40,100	42,104

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Custodian Supvr I	2.8	3.0	3.0	3,160-3,960	139,260	141,628
Riverside Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	107,796	107,796
Chief Engr	1.0	1.0	1.0	6,519-8,186	90,014	90,528
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Chief Engr II	1.0	1.0	1.0	6,118-7,817	103,446	103,446
Stationary Engr	6.0	6.0	6.0	5,911-7,423	508,912	510,135
Maint Mechanic	0.5	1.0	1.0	4,999-6,326	61,488	64,560
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,963	54,312	54,312
Groundskeeper	2.0	3.0	3.0	3,337-4,352	134,540	138,568
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	96,080	96,080
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	8,306-9,432	113,184	113,184
Office Bldg Mgr III	0.1	1.0	1.0	7,228-8,983	87,097	91,447
Chief Engr	1.0	1.0	1.0	6,519-8,186	96,781	96,781
Chief Engr II	1.0	1.0	1.0	6,118-7,817	101,570	101,570
Stationary Engr	3.6	5.0	5.0	5,911-7,423	403,768	412,139
Electrician I	1.0	1.0	1.0	5,241-6,631	72,468	72,468
Maint Mechanic	2.0	2.0	2.0	4,999-6,326	133,418	136,497
Painter I	0.8	1.0	1.0	4,545-5,740	62,772	62,772
Stationary Engr Apprentice	0.2	-	-	3,842-6,410	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,448-5,604	41,376	43,440
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	51,396	51,396
Groundskeeper	1.0	1.0	1.0	3,337-4,352	42,048	44,148
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	45,850	48,059
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	93,246	94,802
LA Caltrans TMC:						
Chief Engr II	1.0	1.0	1.0	6,118-7,817	103,446	103,446
Stationary Engr	2.0	1.0	1.0	5,911-7,423	89,477	89,477
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	47,520	47,520
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	107,796	107,796
Chief Engr II	1.0	1.0	1.0	6,118-7,817	103,446	103,446
Stationary Engr	2.0	3.0	3.0	5,911-7,423	232,908	236,460
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Painter I	-	1.0	1.0	4,545-5,740	54,540	57,267
Office Techn-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Custodian Supvr I	1.1	2.0	2.0	3,160-3,960	75,840	79,632
Elihu Harris Management Unit:						
Staff Services Mgr III	0.5	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	102,716	104,784
Chief Engr	1.0	1.0	1.0	6,519-8,186	101,139	101,834
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	83,484	87,663
Chief Engr II	0.6	1.0	1.0	6,118-7,817	73,416	77,088
Stationary Engr	1.0	4.0	4.0	5,911-7,423	299,033	309,689

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Maint Mechanic	0.5	2.0	2.0	4,999-6,326	121,476	127,548
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Groundskeeper	1.0	2.0	2.0	3,337-4,352	87,804	89,806
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Custodian Supvr I	2.0	3.0	3.0	3,160-3,960	134,000	135,896
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	37,614	39,491
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	113,186	113,186
Chief Engr II	-	1.0	1.0	6,118-7,817	73,416	77,088
Stationary Engr	1.4	4.0	4.0	5,911-7,423	305,122	315,778
Electrician I	-	1.0	1.0	5,241-6,631	62,892	66,036
Painter I	1.0	1.0	1.0	4,545-5,740	66,932	66,932
Custodian Supvr II	-	1.0	1.0	3,421-4,283	41,052	43,104
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	2.0	3.0	3.0	3,160-3,960	135,040	136,936
LA East Region, Fresno:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	93,600	95,448
Chief Engr II	1.0	1.0	1.0	6,118-7,817	99,644	99,694
Stationary Engr	3.0	5.0	5.0	5,911-7,423	377,957	392,328
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	72,960	76,608
Maint Mechanic	2.0	2.0	2.0	4,999-6,326	132,370	135,501
Groundskeeper	2.4	3.0	3.0	3,337-4,352	139,852	141,993
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	95,972	96,080
Suburban Region Administration:						
Office Bldg Mgr III	1.0	1.0	1.0	7,228-8,983	107,796	107,796
Chief Engr	1.0	1.0	1.0	6,519-8,186	87,828	91,179
Chief Engr II	1.0	1.0	1.0	6,118-7,817	101,570	101,570
Stationary Engr	8.0	8.0	8.0	5,911-7,423	683,420	683,420
Electrician II	0.7	1.0	1.0	5,493-6,953	83,436	83,436
Maint Mechanic	2.0	2.0	2.0	4,999-6,326	138,240	138,240
Custodian Supvr I	3.0	3.0	3.0	3,160-3,960	143,600	143,600
Santa Ana:						
Custodian Supvr I	3.0	3.0	3.0	3,160-3,960	153,640	153,640
Orange County Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Chief Engr II	1.0	1.0	1.0	6,118-7,817	99,673	99,694
Stationary Engr	3.3	4.0	4.0	5,911-7,423	306,290	317,244
Maint Mechanic	2.9	3.0	3.0	4,999-6,326	198,228	201,227
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	52,368	52,368
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,911-7,423	89,477	89,477
San Diego-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Chief Engr II	1.0	1.0	1.0	6,118-7,817	95,004	95,004
Stationary Engr	1.8	2.0	2.0	5,911-7,423	160,409	163,961
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	75,294	79,062

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Maint Mechanic	-	1.0	1.0	4,999-6,326	59,988	62,988
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	48,560	48,560
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Chief Engr II	1.1	1.0	1.0	6,118-7,817	73,416	77,088
Stationary Engr	4.1	5.0	5.0	5,911-7,423	431,342	431,607
Maint Mechanic	0.5	2.0	2.0	4,999-6,326	120,726	126,762
Groundskeeper	2.8	3.0	3.0	3,337-4,352	142,968	143,280
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	96,080	96,080
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Chief Engr II	1.0	1.0	1.0	6,118-7,817	102,246	102,246
Stationary Engr	3.8	4.0	4.0	5,911-7,423	321,254	325,038
Maint Mechanic	2.0	2.0	2.0	4,999-6,326	138,240	138,240
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,963	54,312	54,312
Groundskeeper	3.0	4.0	4.0	3,337-4,352	183,324	185,326
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,931	44,031
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	47,520	47,520
Region I-EDD:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Custodian Supvr I	1.6	2.0	2.0	3,160-3,960	85,240	87,336
Region I-Office Building 10:						
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	45,302	47,370
Region I-Resources:						
Office Bldg Mgr IV	1.0	1.0	1.0	8,306-9,432	113,184	113,184
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	208,098	209,568
Chief Engr	0.9	2.0	2.0	6,519-8,186	176,796	180,708
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	93,490	95,448
Chief Engr II	2.0	2.0	2.0	6,118-7,817	194,698	194,698
Stationary Engr	7.9	11.0	11.0	5,911-7,423	853,167	877,231
Electrician I	0.3	3.0	3.0	5,241-6,631	191,558	201,133
Maint Mechanic	2.1	4.0	4.0	4,999-6,326	253,834	263,062
Painter I	0.8	1.0	1.0	4,545-5,740	64,412	64,852
Electronics Techn	2.0	3.0	3.0	4,426-6,438	182,576	188,180
Bldg Maint Worker	2.7	4.0	4.0	3,957-4,991	198,123	208,043
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	51,396	51,396
Office Techn-Typing	1.4	2.0	2.0	3,287-4,114	90,953	93,037
Custodian Supvr I	2.6	5.0	5.0	3,160-3,960	201,950	209,694
Custodian II	-	2.0	2.0	2,924-3,660	70,176	73,680
Custodian I	19.0	40.0	40.0	2,855-3,574	1,516,674	1,575,697
Direct Construction Administration:						
Constrn Supvr III	-	1.0	1.0	11,326-14,177	135,912	142,704
Proj Director III	0.9	-	-	11,326-14,177	-	-
Direct Constrn Supvr II	1.0	1.0	1.0	9,114-11,321	120,588	126,612
Sr Estimator-Bldg Constrn		1.0	1.0	6,656-8,326	79,872	83,866

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	233,847	237,456
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	63,864	66,464
Office Techn-Typing	1.4	2.0	2.0	3,287-4,114	82,413	86,529
Direct Construction Unit-Sacramento:						
Direct Constrn Supvr II	1.0	1.0	1.0	9,114-11,321	135,852	135,852
Direct Constrn Supvr I	3.7	4.0	4.0	7,269-9,102	407,860	418,569
Property Controller I	1.0	1.0	1.0	3,551-4,447	53,364	53,364
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,755	46,990
Direct Construction Unit-Norwalk:						
Direct Constrn Supvr II	1.0	2.0	2.0	9,114-11,321	243,042	250,688
Direct Constrn Supvr I	2.0	2.0	2.0	7,269-9,102	218,418	218,448
Maint Mechanic	0.7	1.0	1.0	4,999-6,326	61,238	64,298
Property Controller I	-	-	-	3,551-4,447	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,575	60,455
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Custodian	817.4	913.9	913.9	(36,908,515)	28,916,000	28,916,000
Temporary Help	34.7	10.3	10.3	(2,673,012)	763,000	763,000
Overtime	-	-	-	(1,157,374)	775,000	775,000
Totals, Facilities Management Division	1,502.1	1,784.2	1,784.2	\$87,917,767	\$89,164,081	\$90,333,484
Statewide Support Services						
Interagency Support Division Admin:						
Dep Director	1.0	1.0	1.0	12,858-14,321	170,160	170,160
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	90,428	94,080
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	75,084	78,707
Totals, Interagency Support Division Admin	2.9	3.0	3.0	\$336,504	\$335,672	\$342,947
Contracted Human Resources Services:						
Staff Services Mgr I	1.0	2.0	2.0	6,403-7,954	169,176	177,634
Assoc Personnel Analyst	3.6	5.0	5.0	5,383-6,739	382,368	389,233
Pers Spec	1.0	2.0	2.0	3,427-5,517	105,108	110,369
Overtime	-	-	-	(965)	-	-
Totals, Contracted Human Resources Services	5.6	9.0	9.0	\$437,360	\$656,652	\$677,236
Contracted Fiscal Services:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Acctg Administrator III	1.0	2.0	2.0	8,545-9,702	218,664	224,088
Acctg Administrator II	3.7	4.0	4.0	7,028-8,732	417,616	419,136
Acctg Administrator I-Supvr	8.1	9.0	9.0	6,403-7,954	780,734	805,462
Staff Services Mgr I	0.9	2.0	2.0	6,403-7,954	158,152	166,057
Acctg Administrator I-Spec	6.8	9.0	9.0	5,913-7,402	746,365	761,481
Assoc Acctg Analyst	13.6	16.0	16.0	5,652-7,079	1,245,480	1,284,153
Sr Acctg Officer-Spec	10.3	12.0	12.0	5,383-6,739	846,760	882,487
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	132,432	139,052
Assoc Budget Analyst	2.9	2.0	2.0	5,383-6,739	132,703	139,341
Acctg Officer-Spec	17.1	25.0	25.0	4,701-5,885	1,495,454	1,576,813
Accountant Trainee	13.5	16.0	16.0	3,966-4,729	782,051	818,492
Staff Services Analyst-Gen	1.8	4.0	4.0	3,448-5,604	220,000	231,005
Office Techn-Typing	0.2	-	-	3,287-4,114	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Techn	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Temporary Help	1.2	-	-	(103,484)	59,000	59,000
Overtime	-	-	-	(16,599)	2,000	2,000
Totals, Contracted Fiscal Services	83.1	105.0	105.0	\$6,164,665	\$7,420,135	\$7,691,291
Telework Compliance Unit:						
C.E.A. A	-	1.0	1.0	7,781-13,657	93,372	98,041
Info Tech Spec II	-	1.0	1.0	7,700-10,318	92,400	97,020
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,553
Staff Services Mgr I	-	3.0	3.0	6,403-7,954	230,508	242,034
Assoc Govtl Prog Analyst	-	4.0	4.0	5,383-6,739	258,384	271,304
Totals, Telework Compliance Unit:	-	10.0	10.0	-	\$759,000	\$796,952
Office of Sustainability:						
Energy Savings Unit:						
Proj Director III	1.0	1.0	1.0	11,326-14,177	175,228	175,228
Proj Director II	1.6	2.0	2.0	10,301-12,892	285,015	291,377
Proj Director I	1.4	2.0	2.0	8,757-10,955	226,728	238,068
Clean Energy Unit:						
Proj Director III	1.0	1.0	1.0	11,326-14,177	173,526	173,526
Proj Director II	0.7	1.0	1.0	10,301-12,892	142,636	149,768
Proj Director I	1.3	2.0	2.0	8,757-10,955	231,668	241,156
Assoc Constrn Analyst	1.0	1.0	1.0	8,238-11,906	127,419	127,419
Transportation Unit:						
C.E.A. A	0.8	1.0	1.0	7,781-11,183	117,648	117,648
Proj Director II	2.0	2.0	2.0	10,301-12,892	275,508	289,284
Proj Director I	2.0	2.0	2.0	8,757-10,955	261,039	262,920
Assoc Constrn Analyst	0.6	1.0	1.0	8,238-11,906	102,152	107,264
Temporary Help	-	-	-	-	174,000	174,000
Totals, Office of Sustainability	13.4	16.0	16.0	\$1,847,405	\$2,292,567	\$2,347,658
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	15,702-16,173	194,076	194,076
C.E.A. A	0.7	1.0	1.0	7,781-11,183	110,028	110,028
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,742	190,896
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,383-6,739	523,730	533,750
Staff Services Analyst-Gen	1.7	2.0	2.0	3,448-5,604	101,582	106,667
Office Techn-Typing	1.0	2.0	2.0	3,287-4,114	78,888	82,824
Policy, Training, and Customer Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	141,516	141,516
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	100,572	105,600
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	4.3	5.0	5.0	6,403-7,954	457,274	462,468
Research Data Spec I	2.5	3.0	3.0	5,913-7,402	247,207	250,684
Info Tech Spec I	10.2	11.0	11.0	5,815-9,408	1,174,292	1,186,813
Assoc Govtl Prog Analyst	16.1	18.0	18.0	5,383-6,739	1,396,381	1,415,079
Assoc Materials Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Engineering Branch:						
Stds and Quality Control Mgr	1.0	1.0	1.0	12,525-14,228	175,858	175,858
Sr Procurement Engr	4.5	5.0	5.0	10,311-12,905	747,309	756,877
Assoc Procurement Engr	13.0	13.0	13.0	8,757-10,955	1,638,795	1,670,874
Asst Procurement Engr	1.0	1.0	1.0	6,698-8,380	85,100	89,358
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	92,937	92,937
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Purchasing:						
Strategic Sourcing and Acquisitions:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	141,360	141,360
Info Tech Mgr I	3.0	3.0	3.0	8,381-11,231	391,060	398,202
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,927-10,912	143,958	149,958
Info Tech Supvr II	6.8	7.0	7.0	7,593-10,174	766,034	786,027
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,877-9,947	113,179	117,637
Research Data Spec II	0.6	1.0	1.0	6,496-8,131	97,572	97,572
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Health Prog Mgr I	0.8	1.0	1.0	6,403-7,954	94,968	95,448
Staff Services Mgr I	1.6	2.0	2.0	6,403-7,954	199,584	199,584
Health Prog Spec I	4.9	5.0	5.0	5,913-7,402	412,360	426,039
Info Tech Spec I	24.1	26.0	26.0	5,815-9,408	2,550,353	2,608,353
Assoc Govtl Prog Analyst	11.7	17.0	17.0	5,383-6,739	1,230,451	1,263,684
Assoc Materials Analyst	10.0	10.0	10.0	5,383-6,739	802,350	806,916
Info Tech Assoc	3.7	4.0	4.0	4,406-7,803	284,159	289,884
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	48,340	50,590
Office Techn-Typing	2.8	2.0	2.0	3,287-4,114	98,736	98,736
Mgt Services Techn	1.0	2.0	2.0	3,054-4,320	82,548	84,380
OSDS/Outreach:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	136,476
Staff Services Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	206,528	209,568
Staff Services Mgr I	5.2	6.0	6.0	6,403-7,954	526,936	543,749
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	75,708	79,497
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Prog Analyst	14.8	17.0	17.0	5,383-6,739	1,276,589	1,299,941
Assoc Small Business Officer	4.6	4.0	4.0	5,383-6,739	323,472	323,472
Staff Services Analyst-Gen	0.6	1.0	1.0	3,448-5,604	50,972	51,840
Office Techn-Typing	2.6	3.0	3.0	3,287-4,114	138,180	140,148
Temporary Help	2.4	1.3	1.3	(267,588)	312,000	312,000
Overtime	-	-	-	(183,551)	160,000	160,000
Totals, Procurement Division	187.7	206.3	206.3	\$18,472,103	\$19,231,864	\$19,549,070
Office of Fleet Administration:						
Administration:						
C.E.A. B	0.7	1.0	1.0	10,831-12,903	129,972	129,972
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	256,142	263,746
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,383-6,739	371,035	377,842

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	102,655	107,789
Office Techn-Typing	1.6	2.0	2.0	3,287-4,114	80,036	84,035
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	1.5	2.0	2.0	6,403-7,954	156,552	164,376
Research Data Spec I	0.2	1.0	1.0	5,913-7,402	70,956	74,508
Research Data Analyst II	2.0	1.0	1.0	5,652-7,079	71,220	74,784
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,383-6,739	421,769	438,823
Research Data Analyst I	0.1	1.0	1.0	3,800-5,885	56,647	59,479
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,549-6,896	82,752	82,752
Insp-Auto Equipt	5.9	6.0	6.0	4,982-6,306	431,214	441,248
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,549-6,896	82,752	82,752
Insp-Auto Equipt	5.6	6.0	6.0	4,982-6,306	436,945	441,132
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,549-6,896	82,752	82,752
Insp-Auto Equipt	5.0	5.0	5.0	4,982-6,306	375,072	378,110
Statewide Travel Program:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,028-8,732	101,364	104,784
Staff Services Mgr I	1.8	3.0	3.0	6,403-7,954	249,120	256,800
Assoc Govtl Prog Analyst	7.9	10.0	10.0	5,383-6,739	748,425	767,503
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,140	46,344
Parking:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,028-8,732	103,644	104,784
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	87,390	91,764
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,383-6,739	371,978	381,931
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	41,376	43,440
Office Asst-Gen	0.1	1.0	1.0	2,718-3,740	33,432	35,106
Capitol Garage:						
Auto Pool Attendant III	1.0	1.0	1.0	3,272-4,067	41,576	43,656
Auto Pool Attendant II	0.3	1.0	1.0	3,410-3,894	40,920	42,972
Auto Pool Attendant I	3.0	5.0	5.0	3,147-3,581	204,444	208,220
Property Reutilization:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	0.5	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	161,736	161,736
Transit Storage:						
Warehouse Mgr I	1.0	1.0	1.0	4,628-6,288	68,736	68,736
Materials and Stores Spec	1.0	1.0	1.0	3,572-4,891	53,520	53,520
Warehouse Worker	1.8	2.0	2.0	3,572-4,460	92,874	95,076
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Garage Operations-Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	166,961	175,311
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,383-6,739	539,793	548,820
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	134,496	134,496
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	132,046	138,164
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Acquisition/Disposition Services:						
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn-Gen	0.6	1.0	1.0	3,227-4,044	38,724	40,656
Auto Pool Attendant I	0.8	1.0	1.0	3,147-3,581	37,764	39,648
Temporary Help	1.0	1.4	1.4	(80,356)	179,000	179,000
Overtime	-	-	-	(37,662)	76,000	76,000
Totals, Office of Fleet Administration	92.9	111.4	111.4	\$7,074,005	\$8,079,750	\$8,261,694
Office of State Publishing:						
State Printer:						
State Printer	0.4	1.0	1.0	11,073-12,353	148,236	148,236
Asst State Printer	-	1.0	1.0	8,977-10,194	107,724	113,112
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	176,796	180,862
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,383-6,739	145,464	148,692
Exec Asst	0.5	1.0	1.0	4,024-5,036	48,288	50,700
Graphic Design:						
Graphic Designer III	2.0	2.0	2.0	5,611-7,025	168,600	168,600
Graphic Designer II	0.9	1.0	1.0	4,760-5,959	57,120	59,976
Graphic Design:						
Printing Process-Operations Planner	0.4	2.0	2.0	4,902-6,678	124,681	130,914
Graphic Design:						
Printing Process-Operations Planner	15.7	17.0	17.0	4,902-6,678	1,302,169	1,320,218
Printing Operations Asst	-	1.0	1.0	4,083-5,050	48,996	51,444
Administration:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Assoc Industrial Hygienist	1.0	1.0	1.0	6,684-9,128	109,536	109,536
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	285,266	286,344
Assoc Govtl Prog Analyst	10.5	13.0	13.0	5,383-6,739	959,318	986,280
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Mgt Services Techn	1.8	2.0	2.0	3,054-4,320	103,680	103,680
Interagency Mail Messenger:						
Materials and Stores Supvr	1.0	1.0	1.0	3,957-5,477	54,960	57,708
Interagency Mail Messenger	5.2	8.0	8.0	2,988-3,740	326,967	334,335
Production Mgr-Tech Sup and Planning						
Printing Mech Supt	0.5	1.0	1.0	6,182-7,676	77,892	81,792
Printing Process and Operations Supvr	1.0	1.0	1.0	6,066-7,541	90,492	90,492
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,739	150,878	154,376
Production and Planning:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Program Mgr-Printing Svcs	0.6	1.0	1.0	8,545-9,702	102,540	107,664
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	64,596	67,826
Mgt Services Techn	0.9	1.0	1.0	3,054-4,320	51,840	51,840
Plant and Equipment Maintenance-Days:						
Printing Plant Machinist	1.5	2.0	2.0	5,865-6,043	142,896	145,032
Electrician II	1.0	1.0	1.0	5,493-6,953	75,924	75,924
Plant and Equipment Maintenance-Evenings:						
Printing Plant Machinist	0.7	1.0	1.0	5,865-6,043	78,317	78,317
Electrician II	1.0	1.0	1.0	5,493-6,953	78,004	78,004
Digital Print and Mailing Svcs:						
Printing Plant Supt	1.0	1.0	1.0	6,403-7,954	94,209	95,448
Assoc Printing Plant Supt	2.3	3.0	3.0	5,678-7,055	250,172	254,013
Pgrm Mgr Printing Svcs	0.7	1.0	1.0	8,545-9,702	116,424	116,424
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Mailing Mach Opr II	0.5	2.0	2.0	3,397-4,245	87,406	91,734
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Mailing Mach Opr I	0.4	1.0	1.0	2,988-4,048	37,641	39,469
Monthly Digital Mass Mail:						
Mailing Mach Opr II	5.0	9.0	9.0	3,397-4,245	410,762	423,922
Mailing Mach Opr I	5.0	7.0	7.0	2,988-4,048	267,022	279,981
Electronic Pre-Press:						
Print Plant Supt	1.0	1.0	1.0	6,403-7,954	94,917	95,448
Assoc Printing Plant Supt	1.0	2.0	2.0	5,678-7,055	144,534	156,203
Assoc Editor of Publications	1.0	2.0	2.0	5,383-6,739	145,464	148,692
Electronic Pre-Press-Days:						
Digital Composition-Spec III	3.8	4.0	4.0	5,237-6,556	286,542	290,382
Proofreader	1.8	2.0	2.0	5,006-5,155	123,273	123,720
Digital Composition-Spec II	1.0	1.0	1.0	4,760-5,959	66,120	69,432
Electronic Pre-Press-Evenings:						
Digital Composition-Spec III	2.0	2.0	2.0	5,237-6,556	144,403	144,441
Proofreader	0.5	1.0	1.0	5,006-5,155	61,410	62,900
Digital Composition-Spec II	1.0	1.0	1.0	4,760-5,959	72,602	75,734
Electronic Pre-Press-Nights:						
Digital Composition-Spec III	0.5	1.0	1.0	5,237-6,556	62,844	65,988
Digital Composition-Spec II	-	1.0	1.0	4,760-5,959	57,120	59,976
Press Room-Days:						
Webfed Offset Press Opr IV	0.8	1.0	1.0	5,212-6,523	93,931	93,931
Sheetfed Offset Press Opr V	1.0	1.0	1.0	5,079-6,360	76,320	76,320
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,916-6,157	73,884	73,884
Webfed Offset Press Opr III	1.9	2.0	2.0	4,912-6,150	140,124	143,076
Offset Press Asst	2.5	4.0	4.0	4,764-4,908	239,058	242,514
Webfed Offset Press Opr II	0.7	1.0	1.0	4,645-5,815	69,780	69,780
Sheetfed Offset Press Opr III	0.6	1.0	1.0	4,434-5,553	66,636	66,636
Printing Trades Asst II	1.0	1.0	1.0	3,858-3,975	47,700	47,700
Sheetfed Offset Press Opr II	0.3	2.0	2.0	3,590-4,494	86,160	90,480
Digital Print Opr II	0.3	1.0	1.0	3,508-4,393	42,096	44,196

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Printing Trades Spec Trainee-Gen	2.0	2.0	2.0	2,718-3,247	77,928	77,928
Press Room-Evenings:						
Webfed Offset Press Opr IV	0.4	1.0	1.0	5,212-6,523	93,229	93,931
Sheetfed Offset Press Opr V	1.0	1.0	1.0	5,079-6,360	82,426	82,426
Sheetfed Offset Press Opr IV	-	1.0	1.0	4,916-6,157	58,992	61,944
Webfed Offset Press Opr III	0.9	3.0	3.0	4,912-6,150	213,488	216,440
Offset Press Asst	1.1	3.0	3.0	4,764-4,908	180,312	183,480
Webfed Offset Press Opr II	0.3	1.0	1.0	4,645-5,815	55,740	58,524
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,434-5,553	67,579	70,956
Printing Trades Asst II	0.7	3.0	3.0	3,858-3,975	140,292	143,100
Sheetfed Offset Press Opr II	-	1.0	1.0	3,590-4,494	43,080	45,240
Digital Print Opr II	1.0	2.0	2.0	3,508-4,393	89,926	94,362
Printing Trades Asst I	1.0	1.0	1.0	3,342-3,442	44,608	44,608
Printing Trades Spec Trainee-Gen	2.3	4.0	4.0	2,718-3,247	151,026	154,374
Press Room-Nights:						
Webfed Offset Press Opr III	1.7	1.0	1.0	4,912-6,150	58,944	61,896
Offset Press Asst	2.0	2.0	2.0	4,764-4,908	129,572	129,572
Webfed Offset Press Opr II	0.4	1.0	1.0	4,645-5,815	66,589	69,770
Printing Trades Asst II	1.0	-	-	3,858-3,975	-	-
Digital Print Opr II	1.1	2.0	2.0	3,508-4,393	94,477	99,148
Printing Trades Spec Trainee-Gen	2.5	2.0	2.0	2,718-3,247	66,864	70,212
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	85,061	89,315
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	154,522	158,203
Materials and Stores Spec	1.0	1.0	1.0	3,572-4,891	53,520	53,520
Warehouse Worker	1.0	2.0	2.0	3,572-4,460	97,872	97,872
Staff Services Analyst-Gen	-	2.0	2.0	3,448-5,604	82,752	86,880
Mgt Services Techn	-	1.0	1.0	3,054-4,320	36,648	38,484
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	5,067-6,908	75,456	75,456
Materials and Stores Supvr	3.0	3.0	3.0	3,957-5,477	179,220	179,220
Materials and Stores Spec	3.0	4.0	4.0	3,572-4,891	200,157	204,519
Warehouse Worker	12.4	14.0	14.0	3,572-4,460	663,211	674,026
Office Techn-Typing	2.4	3.0	3.0	3,287-4,114	137,938	141,013
Press:						
Print Plant Supt	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Printing Plant Supt	1.4	3.0	3.0	5,678-7,055	214,136	224,793
Bindery Services:						
Assoc Printing Plant Supt	2.8	3.0	3.0	5,678-7,055	238,895	246,277
Bindery-Days:						
Bookbinder IV	3.2	4.0	4.0	5,126-5,280	250,052	253,440
Bookbinder III	1.0	2.0	2.0	4,615-4,754	112,428	114,096
Bookbinder II	2.6	3.0	3.0	4,105-4,227	152,172	152,172
Printing Trades Spec Trainee-Gen	2.0	3.0	3.0	2,718-3,247	102,399	107,526
Bindery-Evenings:						
Bookbinder IV	1.8	2.0	2.0	5,126-5,280	129,941	131,789
Bookbinder III	1.5	3.0	3.0	4,615-4,754	166,140	171,144

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bookbinder II	2.0	2.0	2.0	4,105-4,227	109,564	109,564
Printing Trades Spec Trainee-Gen	1.7	2.0	2.0	2,718-3,247	79,913	81,808
Bindery-Nights:						
Bookbinder IV	2.0	3.0	3.0	5,126-5,280	209,088	209,088
Bookbinder III	1.0	1.0	1.0	4,615-4,754	62,753	62,753
Bookbinder II	2.1	3.0	3.0	4,105-4,227	160,950	162,316
Printing Trades Asst I	1.0	1.0	1.0	3,342-3,442	45,434	45,434
Printing Trades Spec Trainee-Gen	1.0	2.0	2.0	2,718-3,247	69,149	72,560
Digital Print and Mailing Svcs-Days:						
Digital Composition-Spec III	1.0	1.0	1.0	5,237-6,556	78,672	78,672
Digital Print Opr II	3.2	4.0	4.0	3,508-4,393	207,907	210,233
Digital Print Opr I	0.4	1.0	1.0	3,189-3,993	38,268	40,176
Printing Trades Spec Trainee-Gen	3.7	2.0	2.0	2,718-3,247	70,934	74,428
Digital Print and Mailing Svcs-Evenings:						
Digital Composition-Spec III	1.0	1.0	1.0	5,237-6,556	83,100	84,966
Bookbinder III	0.1	-	-	4,615-4,754	-	-
Digital Print Opr II	3.2	4.0	4.0	3,508-4,393	211,085	214,995
Printing Trades Spec Trainee-Gen	1.4	4.0	4.0	2,718-3,247	147,111	152,266
Digital Print and Mailing Svcs-Nights:						
Digital Composition-Spec III	-	1.0	1.0	5,237-6,556	62,844	65,988
Bookbinder IV	0.1	-	-	5,126-5,280	-	-
Digital Print Opr II	2.3	4.0	4.0	3,508-4,393	213,342	218,070
Digital Print Opr I	-	1.0	1.0	3,189-3,993	38,268	40,176
Printing Trades Spec Trainee-Gen	1.6	1.0	1.0	2,718-3,247	36,476	38,302
Digital Mass Mailing Day:						
Printing Trades Spec Trainee-Gen	-	3.0	3.0	2,718-3,247	107,694	111,075
Digital Mass Mailing Evening:						
Printing Trades Spec Trainee-Gen	2.0	2.0	2.0	2,718-3,247	78,816	82,326
Digital Mass Mailing Night:						
Printing Trades Spec Trainee-Gen	-	2.0	2.0	2,718-3,247	65,232	68,493
Digital Mass Mailing Day:						
Bookbinder IV	1.0	1.0	1.0	5,126-5,280	63,360	63,360
Digital Mass Mailing Evening:						
Bookbinder III	0.2	2.0	2.0	4,615-4,754	116,992	118,660
Digital Mass Mailing Night:						
Bookbinder IV	0.1	-	-	5,126-5,280	-	-
Warehouse Services:						
Office Asst-Gen	0.1	1.0	1.0	2,718-3,740	33,432	35,106
Warehouse Services:						
Warehouse Mgr II	0.3	1.0	1.0	5,067-6,908	61,563	64,638
Warehouse Mgr I	1.0	1.0	1.0	4,628-6,288	68,736	68,736
Materials and Stores Supvr	1.4	3.0	3.0	3,957-5,477	155,615	163,105
Materials and Stores Spec	1.8	2.0	2.0	3,572-4,891	106,684	107,040
Warehouse Worker	5.0	6.0	6.0	3,572-4,460	288,618	290,820
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Stock Clerk	-	2.0	2.0	2,961-3,708	72,840	76,476
Legislative Driver:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Heavy Truck Driver	2.3	3.0	3.0	4,155-5,241	166,022	171,221
Truck Driver	1.6	2.0	2.0	3,790-4,772	98,844	101,178
Legislative Bill Room and Annex:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,678	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	70,654	74,190
Staff Services Analyst-Gen	1.4	2.0	2.0	3,448-5,604	97,322	99,504
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,306	49,368
Office Asst-Gen	0.8	1.0	1.0	2,718-3,740	44,880	44,880
Legislative and Governor:						
Digital Print Opr II	0.2	1.0	1.0	3,508-4,393	42,096	44,196
Temporary Help	6.5	4.5	4.5	(409,352)	1,620,000	1,620,000
Overtime	-	-	-	(626,161)	1,189,000	1,189,000
Totals, Office of State Publishing	221.8	306.5	306.5	\$15,237,221	\$20,804,328	\$21,187,391
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	15,745-16,228	194,556	194,556
C.E.A. C	1.0	1.0	1.0	12,028-13,657	184,440	184,440
Attorney III	0.2	2.0	2.0	9,976-12,798	239,424	251,400
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Attorney	1.0	-	-	6,979-10,572	-	-
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Assoc Govtl Prog Analyst	10.3	11.0	11.0	5,383-6,739	829,703	846,279
Accountant I-Spec	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Staff Services Analyst-Gen	1.3	1.0	1.0	3,448-5,604	55,520	56,064
Office Techn-Typing	1.7	3.0	3.0	3,287-4,114	121,511	127,579
Administrative Law Judge Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	179,940	179,940
Supvng Adm Law Judge	4.9	6.0	6.0	11,192-14,158	1,011,721	1,024,484
Sr Adm Law Judge	16.1	25.8	25.8	10,565-13,484	3,960,812	4,022,908
Adm Law Judge	33.5	42.0	42.0	9,738-12,853	6,026,247	6,159,285
Staff Services Mgr I	2.0	4.0	4.0	6,403-7,954	344,568	352,250
Assoc Govtl Prog Analyst	2.0	5.0	5.0	5,383-6,739	355,524	365,213
Legal Support Supvr I	1.0	3.0	3.0	4,419-5,536	179,297	184,601
Legal Secretary	2.0	2.0	2.0	3,717-4,888	123,144	123,144
Staff Services Analyst-Gen	10.0	16.0	16.0	3,448-5,604	895,717	919,110
Office Techn-Typing	3.8	7.0	7.0	3,287-4,114	290,406	304,674
Sr Legal Typist	6.5	19.0	19.0	3,168-4,429	833,576	859,356
Special Education:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	179,940	179,940
Supvng Adm Law Judge	2.7	3.0	3.0	11,192-14,158	491,086	497,806
Sr Adm Law Judge	13.0	13.0	13.0	10,565-13,484	2,165,556	2,171,895
Adm Law Judge	16.8	17.0	17.0	9,738-12,853	2,626,785	2,662,348
Staff Services Mgr I	1.7	2.0	2.0	6,403-7,954	179,934	186,316
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	146,002	149,258
Staff Services Analyst-Gen	5.1	6.0	6.0	3,448-5,604	324,698	337,816
Office Techn-Typing	5.3	6.0	6.0	3,287-4,114	251,758	261,879
Sr Legal Typist	2.2	5.0	5.0	3,168-4,429	245,220	251,765

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	1.0	2.0	2.0	(140,396)	468,000	468,000
Overtime	-	-	-	(40,580)	10,000	10,000
Totals, Office of Administrative Hearings	154.9	211.8	211.8	\$19,433,196	\$23,358,965	\$23,776,186
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,580	80,280
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	63,479	66,107
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,028-8,732	84,336	88,553
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	91,764	94,688
Assoc Risk Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	213,054	223,326
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	119,078	124,922
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Risk Analyst	1.8	2.0	2.0	5,383-6,739	159,591	161,736
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	65,672	68,956
Claims-General:						
Assoc Risk Analyst	1.0	1.0	1.0	5,383-6,739	77,027	77,027
Statewide Health and Safety:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	13,760-15,629	193,174	193,174
Prog Mgr I	1.0	2.0	2.0	7,512-9,347	189,111	198,570
Staff Risk Mgr	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Stationary Engr	-	-	-	5,911-7,423	-	-
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,383-6,739	287,213	297,533
Statewide Health and Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Energy Contract Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Government Claims Program:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,383-6,739	299,434	307,146
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	41,376	43,445
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	132,374	136,533
Equip Maint Mgmt Insurance Prog:						
Assoc Risk Analyst	1.3	1.0	1.0	5,383-6,739	77,844	80,868
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,750	61,690
Temporary Help	-	0.4	0.4	(260)	375,000	375,000
Overtime	-	-	-	(79,397)	1,000	1,000
Totals, Office of Risk and Insurance Management	38.9	43.4	43.4	\$3,222,356	\$3,738,373	\$3,815,300
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Attorney III	2.2	3.0	3.0	9,976-12,798	420,728	432,340
Attorney	2.4	3.0	3.0	6,979-10,572	313,675	323,828
Intellectual Property:						
Attorney III	1.0	1.0	1.0	9,976-12,798	143,802	150,990
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	75,048	78,798
Temporary Help	-	-	-	-	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	7.4	9.0	9.0	\$943,188	\$1,217,453	\$1,250,156
California Commission on Disability Access						
Exec Director	0.7	1.0	1.0	10,546-11,755	126,552	126,552
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	91,032	94,391
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	64,596	67,824
Staff Services Analyst-Gen	1.7	3.0	3.0	3,448-5,604	167,753	176,147
Prog Techn	1.0	1.0	1.0	2,846-3,824	37,346	39,214
Temporary Help	0.3	-	-	(9,909)	-	-
Overtime	-	-	-	(11)	-	-
Totals, California Commission on Disability Access	5.6	7.0	7.0	\$387,598	\$487,279	\$504,128
Totals, Statewide Support Services	814.2	1,038.4	1,038.4	\$73,555,601	\$88,382,038	\$90,200,009
TOTALS, AUTHORIZED POSITIONS	3,480.8	4,172.6	4,172.6	\$288,355,338	\$323,935,930	\$329,644,959
<i>Regular/Ongoing Positions</i>	2,586.2	3,224.3	3,224.3	241,868,474	279,126,930	284,835,959
<i>Temporary Help</i>	894.6	948.3	948.3	43,417,139	41,142,000	41,142,000
<i>Overtime</i>	-	-	-	3,069,725	3,667,000	3,667,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Executive Officer	1.0	1.0	1.0	\$13,450-15,037	\$180,444	\$180,444
C.E.A. C	1.0	1.0	1.0	12,028-13,657	170,700	170,700
C.E.A. B	4.7	5.0	5.0	10,831-12,903	765,960	765,960
Sr Mgt Auditor	-	1.0	1.0	7,379-9,629	88,548	92,976
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Exec Asst	0.7	1.0	1.0	4,024-5,036	48,288	50,700
Temporary Help	1.3	-	-	(154,000)	-	-
Totals, Executive Office	8.4	10.0	10.0	\$1,241,878	\$1,349,388	\$1,356,228
Legal, Appeals and Probate Division						
Legal Section:						
Attorney IV	2.0	2.0	2.0	11,020-14,149	339,576	339,576
Attorney III	3.0	5.0	5.0	9,976-12,798	679,716	702,006
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Attorney	0.3	2.0	2.0	6,979-10,572	203,426	213,972
Legal Assistant	0.2	1.0	1.0	4,143-5,187	61,694	62,244
Legal Secretary	0.8	-	-	3,717-4,888	-	-
Office Techn-Typing	0.1	-	-	3,287-4,114	-	-
Temporary Help	-	1.0	1.0	-	50,000	50,000
Totals, Legal Section	7.4	11.0	11.0	\$978,949	\$1,389,196	\$1,422,582
Appeals Unit:						
Staff Services Mgr I	0.6	1.0	1.0	6,403-7,954	77,796	81,684
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,383-6,739	519,978	535,060
Staff Services Analyst-Gen	2.3	3.0	3.0	3,448-5,604	166,154	180,063
Totals, Appeals Unit	8.8	11.0	11.0	\$635,109	\$763,928	\$796,807
Probate & Settlement Recovery & CRC Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,795	93,408	95,448
Assoc Govtl Prog Analyst	5.5	6.0	6.0	5,383-6,739	467,615	478,239
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Probate & Settlement Recovery & CRC Unit	7.5	8.0	8.0	\$593,560	\$628,271	\$640,935
Totals, Legal, Appeals and Probate Division	23.7	30.0	30.0	\$2,207,618	\$2,781,395	\$2,860,324
Information Technology Division						
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	122,004	128,100
Info Tech Mgr	2.9	3.0	3.0	8,381-11,231	403,614	404,302
Info Tech Spec II	3.4	5.0	5.0	7,700-10,318	601,034	617,458
Info Tech Sup II	2.0	2.0	2.0	7,593-10,174	244,176	244,176
Info Tech Spec I	15.2	17.0	17.0	5,815-9,408	1,620,692	1,662,797
Info Tech Assoc	2.8	4.0	4.0	4,406-7,803	294,008	315,229
Temporary Help	-	1.0	1.0	-	100,000	100,000
Totals, Information Technology Division	26.3	32.0	32.0	\$2,954,029	\$3,285,528	\$3,372,062
External Affairs Division						
Public Affairs and Outreach Section:						
Info Officer II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,383-6,739	227,946	231,258
Info Officer I	0.8	1.0	1.0	5,383-6,739	69,516	72,996
Graphic Designer II	0.8	1.0	1.0	4,760-5,959	58,429	61,232
Staff Services Analyst-Gen	1.7	1.0	1.0	3,448-5,604	67,248	67,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	3,448-5,604	51,161	51,161
Totals, Public Affairs and Outreach Section	6.2	8.0	8.0	\$475,677	\$574,128	\$583,723
Legislative Affairs Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, Legislative Affairs Section	1.0	1.0	1.0	\$100,343	\$95,448	\$95,448
Grant Programs Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,028-8,732	102,732	107,868
Totals, Legislative Affairs Section	0.9	1.0	1.0	\$95,219	\$102,732	\$107,868
Grants Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Analyst II-Gen	0.8	-	-	5,652-7,079	-	-
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,383-6,739	385,953	395,124
Temporary Help	-	3.0	3.0	-	213,000	213,000
Totals, Grant Unit	6.6	6.0	6.0	\$551,981	\$481,401	\$490,572
Joint Powers County Liaison Unit						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,383-6,739	385,030	392,160
Staff Services Analyst-Gen	1.9	2.0	2.0	3,448-5,604	100,596	105,624
Prog Techn	1.0	1.0	1.0	2,846-3,824	35,004	36,750
Totals, Joint Powers County Liaison Unit	8.9	9.0	9.0	\$684,102	\$616,078	\$629,982
Totals, External Affairs Division	23.6	25.0	25.0	\$1,907,322	\$1,295,659	\$1,323,870
Audits, Quality Assurance, and Data Analysis Section						
Quality Assurance Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	93,909	95,448
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,383-6,739	400,926	403,578
Totals, Quality Assurance Section	6.0	6.0	6.0	\$501,703	\$494,835	\$499,026
Audits and Data Analysis Unit:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Mgt Auditor	2.0	2.0	2.0	5,934-7,803	187,272	187,272
Research Analyst II-Gen	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,383-6,739	67,555	70,937
Totals, Audits and Data Analysis Unit	4.9	5.0	5.0	\$466,658	\$444,559	\$447,941
Totals, Performance Stds, Audits & Qlty Assurance	10.9	11.0	11.0	\$968,361	\$939,394	\$946,967
Administration Division						
Enterprise Operations and Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,758	43,850
Totals, Enterprise Operations and Services Section	2.0	2.0	2.0	\$152,046	\$146,542	\$148,634
Business Services Unit						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	80,676	84,708
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,383-6,739	154,464	158,148
Business Services Officer I-Supvr	1.0	1.0	1.0	4,847-5,999	65,448	68,716
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	62,316	65,288
Office Techn-Gen	0.8	1.0	1.0	3,227-4,044	44,835	47,007
Business Service Asst-Spec	1.5	2.0	2.0	3,054-4,672	108,288	110,898
Office Asst-Gen	2.0	2.0	2.0	2,718-3,740	89,760	89,760
Temporary Help	-	1.0	1.0	-	50,000	50,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Business Services Unit	9.9	10.0	10.0	\$645,731	\$605,787	\$624,525
Human Resources Unit:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	0.9	2.0	2.0	6,403-7,954	156,872	164,712
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	64,596	67,824
Assoc Personnel Analyst	2.5	2.0	2.0	5,383-6,739	166,608	166,608
Pers Spec	2.0	2.0	2.0	3,427-5,517	121,072	126,240
Totals, Human Resources Unit	6.1	8.0	8.0	\$462,493	\$593,484	\$613,932
Budget Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Analyst II-Gen	0.2	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Budget Section	2.2	3.0	3.0	\$206,179	\$261,264	\$261,264
Fiscal Programs Section:						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Totals, Fiscal Programs Section	1.0	1.0	1.0	\$112,074	\$104,784	\$104,784
Accounting Unit:						
Acctg Administrator I-Suprvy	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Acctg Analyst	2.0	2.0	2.0	5,652-7,079	169,896	169,896
Sr Acctg Officer - Spec	0.8	1.0	1.0	5,383-6,739	74,190	77,904
Acct Officer-Spec	3.9	4.0	4.0	4,701-5,885	254,719	263,581
Acct Trainee	0.7	1.0	1.0	3,966-4,729	47,592	49,968
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting Unit	8.4	9.0	9.0	\$630,815	\$641,845	\$656,797
Restitution Recovery Unit:						
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	87,390	91,764
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,383-6,739	217,278	224,100
Staff Services Analyst-Gen	4.4	5.0	5.0	3,448-5,604	287,574	295,225
Totals, Restitution & Recovery Unit	7.7	9.0	9.0	\$559,224	\$592,242	\$611,089
Training Unit:						
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	88,452	92,880
Assoc Govtl Prog Analyst	-	5.0	5.0	5,383-6,739	357,076	370,897
Totals, Training Unit	-	6.0	6.0	-	\$445,528	\$463,777
Totals, Administration Division	37.3	48.0	48.0	\$2,768,562	\$3,391,476	\$3,484,802
Victim Compensation Division						
Victim Compensation:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	110,944	115,674
Staff Services Mgr II-Suprvy	3.1	3.0	3.0	7,028-8,732	274,158	282,618
Totals, Victim Compensation	3.8	4.0	4.0	\$430,180	\$385,102	\$398,292
Performance Standards Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	148,692	152,088
Staff Services Analyst-Gen	1.6	2.0	2.0	3,448-5,604	118,476	126,016
Temporary Help	1.0	3.0	3.0	(80,000)	257,000	257,000
Totals, Performance Standards Section	4.3	5.0	5.0	\$329,557	\$362,616	\$373,552
Northern Region Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	4.2	5.0	5.0	3,448-5,604	284,693	295,718
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,212	46,420
Overtime	-	-	-	-	10,000	10,000
Totals, Northern Region Unit	6.2	7.0	7.0	\$420,474	\$424,353	\$437,586
Coastal Region Unit:						
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	188,328	190,592
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	71,490	75,063
Staff Services Analyst-Gen	8.9	10.0	10.0	3,448-5,604	658,549	663,712
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	1.9	2.0	2.0	3,287-4,114	98,736	98,736
Overtime	-	-	-	-	10,000	10,000
Totals, Coastal Region Unit	14.5	16.0	16.0	\$1,025,204	\$1,066,591	\$1,077,591
Los Angeles Processing Unit:						
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	358,437	371,180
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,383-6,739	313,162	316,692
Staff Services Analyst-Gen	15.9	19.0	19.0	3,448-5,604	1,156,706	1,198,334
Office Techn-Typing	2.8	4.0	4.0	3,287-4,114	164,609	172,838
Office Tech-Gen	2.0	2.0	2.0	3,227-4,044	97,056	97,056
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Temporary Help	-	1.0	1.0	-	100,000	100,000
Overtime	-	-	-	-	10,000	10,000
Totals, Los Angeles Processing Unit	29.5	34.0	34.0	\$1,966,278	\$2,135,774	\$2,201,904
Southern Region Unit:						
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	171,160	178,052
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,383-6,739	66,479	69,805
Staff Services Analyst-Gen	10.1	11.0	11.0	3,448-5,604	641,115	663,380
Office Techn-Typing	2.3	2.0	2.0	3,287-4,114	88,781	90,873
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	-	10,000	10,000
Totals, Southern Region Unit	16.0	17.0	17.0	\$1,016,123	\$1,006,979	\$1,041,554
Customer Call Center Unit:						
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	159,024	161,736
Staff Services Analyst-Gen	12.1	13.0	13.0	3,448-5,604	775,604	798,012
Prog Techn II	0.8	1.0	1.0	3,291-4,124	39,492	41,472
Overtime	-	-	-	-	10,000	10,000
Totals, Customer Call Center Unit	16.7	18.0	18.0	\$1,166,393	\$1,165,016	\$1,192,116
Program Policy Unit:						
Staff Services Mgr I	1.7	1.0	1.0	6,403-7,954	79,716	83,700
Assoc Govtl Prog Analyst	7.1	3.0	3.0	5,383-6,739	230,126	233,550
Totals, Program Policy Unit	8.8	4.0	4.0	\$678,302	\$309,842	\$317,250
Totals, Victim Compensation Division	99.8	105.0	105.0	\$7,032,511	\$6,856,273	\$7,039,845
TOTALS, AUTHORIZED POSITIONS	232.5	271.0	271.0	\$19,315,281	\$21,303,241	\$21,797,821
Regular/Ongoing Positions	230.0	261.0	261.0	19,080,281	20,473,241	20,967,821
Temporary Help	2.5	10.0	10.0	235,000	770,000	770,000
Overtime	-	-	-	-	60,000	60,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive						
Executive Office:						
Chief Investment Officer	0.3	1.0	1.0	\$35,375-58,958	\$707,500	\$707,500
Exec Officer	1.0	1.0	1.0	31,437-52,395	534,689	534,684
Investment Director	1.0	1.0	1.0	20,062-33,437	334,301	334,301
General Counsel	1.0	1.0	1.0	18,750-31,250	379,992	379,992
Chief Financial Officer	1.0	1.0	1.0	18,125-30,208	350,468	350,460
Chief Actuary	1.0	1.0	1.0	17,166-25,833	310,000	310,000
Chief Hlth Director	1.0	1.0	1.0	17,062-28,437	341,250	341,250
C.E.A. C	2.0	2.0	2.0	12,028-13,657	373,224	373,224
Chief	1.0	1.0	1.0	9,112-11,074	243,286	243,286
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, Executive Office	10.3	11.0	11.0	\$3,373,503	\$3,670,158	\$3,670,145
Enterprise DEI Strategies:						
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,852
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Totals, Enterprise DEI Strategies	-	2.0	2.0	-	\$142,548	\$149,676
Board Services Unit:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,739	224,879	230,293
Totals, Board Services Unit	3.7	4.0	4.0	\$334,923	\$329,663	\$335,077
Totals, Executive	14.0	17.0	17.0	\$3,708,426	\$4,142,369	\$4,154,898
Actuarial						
Actuary Supvr	5.0	5.0	5.0	12,634-15,742	944,520	944,520
Actuary Sr	15.7	16.0	16.0	11,976-14,994	2,723,276	2,770,681
C.E.A. B	2.0	2.0	2.0	10,831-12,903	419,496	419,496
Actuary	3.3	5.0	5.0	9,902-12,401	657,441	686,727
Actuarial Analyst Supvr	4.0	4.0	4.0	7,194-9,386	429,072	450,528
Actuarial Sr Analyst	17.5	19.0	19.0	6,801-8,935	1,803,478	1,889,360
Actuarial Analyst	11.3	10.0	10.0	4,509-8,131	788,006	827,339
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Admin Asst II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Actuarial	61.8	64.0	64.0	\$7,889,719	\$8,007,893	\$8,231,255
General Counsel						
Legal Office:						
Asst Chief Counsel	2.8	3.0	3.0	13,337-15,600	561,600	561,600
Attorney V	4.3	7.0	7.0	11,641-14,857	1,208,109	1,216,380
Attorney IV	12.7	12.0	12.0	11,020-14,149	1,992,677	2,006,084
C.E.A. C	2.2	2.0	2.0	12,028-13,657	408,000	408,000
Attorney III	3.0	4.0	4.0	9,976-12,798	549,570	561,696
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II (Supvry)	2.1	2.0	2.0	7,028-8,732	189,120	193,332
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	357,190	365,804
Attorney	2.0	3.0	3.0	6,979-10,572	288,737	298,960
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	107,533	107,533
Admin Asst II	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Assoc Govtl Prog Analyst	4.3	7.0	7.0	5,383-6,739	502,071	515,045

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Legal Support Supvr I	0.2	1.0	1.0	4,419-5,536	53,028	55,680
Legal Secretary	2.2	2.0	2.0	3,717-4,888	117,312	117,312
Staff Services Analyst (Gen)	5.2	6.0	6.0	3,448-5,604	335,178	345,436
Office Techn (Typing)	1.5	3.0	3.0	3,287-4,114	125,624	131,058
Totals, Legal Office	49.5	59.0	59.0	\$6,461,858	\$6,995,477	\$7,083,648
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	8,430-10,980	140,983	140,983
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Supvng Special Investigator I	3.0	3.0	3.0	7,479-9,736	370,184	370,184
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	85,396	89,444
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	80,868	80,868
Investigator	8.0	9.0	9.0	5,003-9,087	925,299	933,886
Totals, Investigations	14.7	16.0	16.0	\$1,669,953	\$1,726,546	\$1,739,181
Information Security Office:						
C.E.A. B	0.3	1.0	1.0	10,831-12,903	161,004	161,004
Info Tech Mgr	1.0	1.0	1.0	8,381-11,231	129,567	134,466
Info Tech Spec II	7.1	8.0	8.0	7,700-10,318	934,156	946,024
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	5.2	7.0	7.0	5,815-9,408	631,140	645,424
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Assoc	1.7	2.0	2.0	4,406-7,803	167,265	170,078
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,383-6,739	72,408	76,032
Staff Services Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Information Security Office	17.5	23.0	23.0	\$1,957,131	\$2,354,452	\$2,394,004
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Supvng Mgmt Auditor	1.8	2.0	2.0	8,972-10,695	238,548	244,548
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	7,750-10,187	122,244	122,244
Sr Prog Auditor	6.4	7.0	7.0	7,379-9,629	727,836	741,120
Staff Prog Auditor Info Sys(s)	1.5	2.0	2.0	6,851-9,006	205,270	209,284
Staff Management Auditor	6.8	7.0	7.0	6,723-8,770	710,916	716,148
Assoc Prog Auditor Info Sys(s)	1.7	3.0	3.0	6,213-8,170	247,152	254,616
Staff Prog Auditor	8.2	9.0	9.0	6,209-8,162	814,108	836,936
Assoc Prog Auditor	16.5	21.0	21.0	5,934-7,803	1,712,527	1,767,095
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	155,862	160,224
Prog Auditor	3.2	5.0	5.0	3,991-6,489	265,356	277,896
Exec Secretary II	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Office Techn (Gen)	1.9	2.0	2.0	3,227-4,044	94,339	94,751
Totals, Office of Audit Services	53.0	63.0	63.0	\$5,131,294	\$5,517,166	\$5,647,870
Totals, General Counsel	134.7	161.0	161.0	\$15,220,236	\$16,593,641	\$16,864,703
Financial Office						
Office of the Chief Financial Officer:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	5.1	4.0	4.0	5,383-6,739	312,126	315,606
Staff Services Analyst (Gen)	-	1.0	1.0	3,448-5,604	45,660	47,940
Office Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Office of the Chief Financial Officer	6.7	7.0	7.0	\$556,055	\$502,014	\$509,742

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Financial Reporting & Accounting Services:						
Investment Manager	1.0	1.0	1.0	15,250-25,416	252,160	252,160
Financial Accountant IV	3.5	4.0	4.0	10,341-11,743	546,840	553,044
Financial Accountant III	6.1	6.0	6.0	9,398-10,672	752,399	758,736
Financial Accountant II	9.5	10.0	10.0	7,730-9,606	1,108,288	1,131,384
Investment Officer II	4.2	5.0	5.0	7,137-8,932	514,380	518,664
Financial Accountant I	9.9	10.0	10.0	6,722-8,350	975,439	988,460
Research Data Spec II	1.1	1.0	1.0	6,496-8,131	93,623	97,572
Acctg Administrator I (Supvr)	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	0.9	1.0	1.0	5,913-7,402	70,956	74,508
Acctg Administrator I (Spec)	5.1	7.0	7.0	5,913-7,402	569,144	584,484
Investment Officer I	0.7	-	-	3,898-7,402	-	-
Assoc Admin Analyst (Acct)	2.8	3.0	3.0	5,652-7,079	254,844	254,844
Assoc Acctg Analyst	24.8	27.0	27.0	5,652-7,079	2,134,259	2,193,843
Sr Acctg Officer (Spec)	3.4	5.0	5.0	5,383-6,739	347,955	361,308
Assoc Govtl Prog Analyst	5.5	5.0	5.0	5,383-6,739	380,448	391,264
Acctg Officer (Spec)	14.0	16.0	16.0	4,701-5,885	1,022,704	1,058,010
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	55,504	58,280
Accountant Trainee	6.8	11.0	11.0	3,966-4,729	545,494	570,337
Accountant I (Spec)	0.8	1.0	1.0	3,512-4,396	43,904	46,096
Office Techn (Typing)	0.9	1.0	1.0	3,287-4,114	40,428	42,450
Totals, Financial Reporting & Accounting Services	102.7	116.0	116.0	\$9,317,391	\$9,804,217	\$10,030,892
Financial Planning, Policy & Budgeting:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,980	154,980
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Financial Accountant II	1.0	1.0	1.0	7,730-9,606	115,272	115,272
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Financial Accountant I	1.0	1.0	1.0	6,722-8,350	100,200	100,200
Research Data Spec II	3.0	3.0	3.0	6,496-8,131	292,716	292,716
Staff Services Mgr I	2.8	3.0	3.0	6,403-7,954	284,644	286,344
Assoc Acctg Analyst	0.9	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	4.9	4.0	4.0	5,383-6,739	289,344	303,102
Staff Services Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Financial Planning, Policy & Budgeting	17.6	18.0	18.0	\$1,738,603	\$1,689,472	\$1,706,994
Unallocated Positions:	-	32.0	32.0	-	\$2,106,060	\$2,199,480
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	2.1	1.0	1.0	10,831-12,903	147,960	147,960
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Financial Accountant II	1.0	1.0	1.0	7,730-9,606	92,760	97,404
Staff Services Mgr II (Supvry)	4.0	4.0	4.0	7,028-8,732	419,136	419,136
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	4.9	6.0	6.0	6,403-7,954	536,603	550,407
Research Data Spec I	0.7	1.0	1.0	5,913-7,402	70,956	74,508
Research Data Analyst II	1.9	3.0	3.0	5,652-7,079	204,604	214,848
Assoc Govtl Prog Analyst	14.0	13.0	13.0	5,383-6,739	993,592	1,010,471
Ret Prog Spec II (Tech)	0.5	1.0	1.0	5,383-6,739	80,868	80,868
Research Data Analyst I	0.7	-	-	3,800-5,885	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst (Gen)	0.2	3.0	3.0	3,448-5,604	136,912	143,750
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Totals, Pension Contract Mgmt & Prefunding Progs	<u>34.0</u>	<u>37.0</u>	<u>37.0</u>	<u>\$3,196,739</u>	<u>\$3,069,335</u>	<u>\$3,125,296</u>
Totals, Financial Office	161.0	210.0	210.0	\$14,808,788	\$17,171,098	\$17,572,404
Office of Enterprise Compliance						
Office of Enterprise Compliance:						
Investment Director	-	1.0	1.0	20,062-33,437	300,000	300,000
Investment Manager	1.0	1.0	1.0	15,250-25,416	194,072	194,072
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Investment Officer II	-	2.0	2.0	7,137-8,932	171,288	179,856
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	89,686	94,174
Staff Prog Auditor	2.0	2.0	2.0	6,209-8,162	195,888	195,888
Staff Services Mgr I	2.6	3.0	3.0	6,403-7,954	266,898	275,472
Research Data Spec I	1.5	1.0	1.0	5,913-7,402	88,824	88,824
Investment Officer I	2.0	1.0	1.0	3,898-7,402	78,771	82,711
Assoc Govtl Prog Analyst	5.6	7.0	7.0	5,383-6,739	519,313	530,800
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	61,812	64,908
Totals, Office of Enterprise Compliance	<u>17.7</u>	<u>21.0</u>	<u>21.0</u>	<u>\$1,643,648</u>	<u>\$2,082,976</u>	<u>\$2,123,129</u>
Enterprise Risk Management:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	105,678	105,678
Staff Services Mgr II (Supvry)	0.6	-	-	7,028-8,732	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Analyst II	0.4	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	2.2	2.0	2.0	5,383-6,739	158,007	160,847
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,448-5,604	41,376	43,440
Exec Secretary II	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Enterprise Risk Management	<u>7.5</u>	<u>8.0</u>	<u>8.0</u>	<u>\$721,391</u>	<u>\$700,725</u>	<u>\$705,629</u>
Totals, Office of Enterprise Compliance	25.2	29.0	29.0	\$2,365,039	\$2,783,701	\$2,828,758
Investment Office						
Board Governance & Sustainability:						
Managing Investment Director	1.7	1.0	1.0	25,750-42,916	309,000	309,000
Investment Director	1.0	1.0	1.0	20,062-33,437	288,456	288,456
Investment Manager	1.8	2.0	2.0	15,250-25,416	423,792	423,792
Assoc Investment Mgr	1.0	1.0	1.0	9,125-15,208	132,752	132,752
Investment Officer III	1.0	1.0	1.0	9,537-11,373	136,476	136,476
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,383-6,739	144,977	148,975
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Board Governance & Sustainability	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>\$1,905,181</u>	<u>\$1,619,125</u>	<u>\$1,623,123</u>
Total Portfolio:						
Dep Chief Investment Ofcr	1.0	1.0	1.0	28,325-47,208	481,500	481,500
Investment Manager	1.0	1.0	1.0	15,250-25,416	245,886	245,886
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	3.1	4.0	4.0	6,403-7,954	362,280	367,692
Assoc Govtl Prog Analyst	13.4	14.0	14.0	5,383-6,739	1,054,944	1,084,383
Admin Asst I	1.3	2.0	2.0	4,476-5,863	134,496	134,496

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Investment Officer I	0.2	-	-	3,898-7,402	-	-
Staff Services Analyst (Gen)	5.6	7.0	7.0	3,448-5,604	392,179	408,429
Office Techn (Typing)	2.7	3.0	3.0	3,287-4,114	131,235	135,330
Totals, Total Portfolio	30.3	34.0	34.0	\$2,898,240	\$3,012,088	\$3,067,284
Growth:						
Dep Chief Investment Ofcr	-	1.0	1.0	28,325-47,208	339,900	339,900
Totals, Growth	-	1.0	1.0	-	\$339,900	\$339,900
Income:						
Dep Chief Investment Ofcr	-	1.0	1.0	28,325-47,208	339,900	339,900
Totals, Income	-	1.0	1.0	-	\$339,900	\$339,900
Global Equity:						
Managing Investment Director	0.7	1.0	1.0	25,750-42,916	400,000	400,000
Investment Director	2.3	3.0	3.0	20,062-33,437	827,413	827,413
Investment Manager	3.0	3.0	3.0	15,250-25,416	618,028	618,028
Assoc Investment Mgr	5.0	5.0	5.0	9,125-15,208	775,752	775,752
Investment Officer III	5.2	7.0	7.0	9,537-11,373	876,684	905,752
Investment Officer II	1.6	1.0	1.0	7,137-8,932	92,928	97,572
Totals, Global Equity	17.8	20.0	20.0	\$3,293,399	\$3,590,805	\$3,624,517
Trust Level Portfolio Mgmt and Implementation:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	451,500	451,500
Investment Director	4.7	5.0	5.0	20,062-33,437	1,456,654	1,456,654
Investment Manager	11.9	11.0	11.0	15,250-25,416	2,405,743	2,405,743
Assoc Investment Mgr	7.2	8.0	8.0	9,125-15,208	1,179,633	1,179,633
Investment Officer III	9.6	11.0	11.0	9,537-11,373	1,443,509	1,477,742
Investment Officer II	4.7	8.0	8.0	7,137-8,932	753,974	775,598
Investment Officer I	1.9	2.0	2.0	3,898-7,402	172,686	176,150
Assoc Govtl Prog Analyst	1.8	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Trust Level Portfolio Mgmt and Implementation	42.8	47.0	47.0	\$7,669,987	\$7,944,567	\$8,003,888
Global Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	440,840	440,840
Investment Director	4.0	5.0	5.0	20,062-33,437	1,432,441	1,432,441
Investment Manager	4.4	5.0	5.0	15,250-25,416	1,023,446	1,023,446
Assoc Investment Mgr	5.0	6.0	6.0	9,125-15,208	891,074	891,074
Investment Officer III	5.0	5.0	5.0	9,537-11,373	651,489	669,620
Investment Officer II	3.0	4.0	4.0	7,137-8,932	403,324	412,504
Investment Officer I	1.9	2.0	2.0	3,898-7,402	130,931	137,479
Totals, Global Fixed Income	24.3	28.0	28.0	\$4,583,471	\$4,973,545	\$5,007,404
Investment Servicing Division:						
Investment Director	1.0	1.0	1.0	20,062-33,437	351,775	351,775
Investment Manager	2.3	5.0	5.0	15,250-25,416	1,049,141	1,049,141
Assoc Investment Mgr	6.0	6.0	6.0	9,125-15,208	881,075	881,075
Investment Officer III	13.7	16.0	16.0	9,537-11,373	2,056,325	2,105,820
Investment Officer II	23.9	25.0	25.0	7,137-8,932	2,501,208	2,565,830
Staff Services Mgr I	0.8	-	-	6,403-7,954	-	-
Info Tech Spec I	0.3	-	-	5,815-9,408	-	-
Investment Officer I	5.3	7.0	7.0	3,898-7,402	556,096	566,132
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,383-6,739	287,456	297,452

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst (Gen)	1.5	2.0	2.0	3,448-5,604	99,186	104,142
Totals, Investment Servicing Division	58.6	66.0	66.0	\$7,076,203	\$7,782,262	\$7,921,367
Real Estate:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	420,000	420,000
Investment Director	3.3	4.0	4.0	20,062-33,437	1,173,831	1,173,831
Investment Manager	10.0	10.0	10.0	15,250-25,416	2,133,178	2,133,178
Assoc Investment Mgr	2.0	2.0	2.0	9,125-15,208	291,415	291,415
Investment Officer III	9.7	11.0	11.0	9,537-11,373	1,449,429	1,470,469
Investment Officer II	8.3	9.0	9.0	7,137-8,932	938,404	951,033
Investment Officer I	2.4	3.0	3.0	3,898-7,402	182,376	187,056
Staff Services Analyst (Gen)	1.7	2.0	2.0	3,448-5,604	134,496	134,496
Office Techn (Typing)	1.7	2.0	2.0	3,287-4,114	88,812	90,780
Totals, Real Estate	40.1	44.0	44.0	\$6,527,151	\$6,811,941	\$6,852,258
Private Equity:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	432,600	432,600
Investment Director	1.5	2.0	2.0	20,062-33,437	615,250	615,250
Investment Manager	7.7	8.0	8.0	15,250-25,416	1,776,438	1,776,438
Assoc Investment Mgr	3.0	5.0	5.0	9,125-15,208	659,700	659,700
Investment Officer III	3.8	6.0	6.0	9,537-11,373	762,444	789,262
Investment Officer II	8.2	7.0	7.0	7,137-8,932	723,215	735,247
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Investment Officer I	3.8	5.0	5.0	3,898-7,402	362,376	380,486
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,383-6,739	141,778	148,082
Staff Services Analyst (Gen)	1.7	2.0	2.0	3,448-5,604	99,130	104,091
Totals, Private Equity	33.6	39.0	39.0	\$5,355,127	\$5,668,379	\$5,736,604
Opportunistic Strategies:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	420,000	420,000
Investment Director	2.0	2.0	2.0	20,062-33,437	599,130	599,130
Investment Manager	3.6	5.0	5.0	15,250-25,416	1,069,770	1,069,770
Assoc Investment Mgr	-	2.0	2.0	9,125-15,208	254,544	254,544
Investment Officer III	2.0	3.0	3.0	9,537-11,373	380,603	391,792
Investment Officer II	1.0	1.0	1.0	7,137-8,932	107,184	107,184
Investment Officer I	-	1.0	1.0	3,898-7,402	46,776	49,116
Totals, Opportunistic Strategies	9.6	15.0	15.0	\$2,499,668	\$2,878,007	\$2,891,536
Research and Strategy Group:						
Investment Director	0.3	-	-	20,062-33,437	-	-
Investment Manager	1.2	-	-	15,250-25,416	-	-
Assoc Investment Mgr	0.8	-	-	9,125-15,208	-	-
Investment Officer III	0.9	-	-	9,537-11,373	-	-
Investment Officer II	0.3	-	-	7,137-8,932	-	-
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Investment Officer I	0.5	-	-	3,898-7,402	-	-
Totals, Research and Strategy Group	4.2	-	-	\$699,954	-	-
Investment Compliance & Operational Risk:						
Investment Director	0.9	1.0	1.0	20,062-33,437	339,000	339,000
Investment Manager	3.0	3.0	3.0	15,250-25,416	620,823	620,823
Assoc Investment Mgr	1.0	2.0	2.0	9,125-15,208	256,556	256,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Investment Officer III	5.0	5.0	5.0	9,537-11,373	689,204	689,204
Investment Officer II	2.0	2.0	2.0	7,137-8,932	196,077	204,488
Investment Officer I	0.9	1.0	1.0	3,898-7,402	46,776	49,116
Totals, Investment Compliance & Operational Risk	12.8	14.0	14.0	\$2,275,629	\$2,148,436	\$2,159,187
Investment Risk and Performance:						
Investment Director	0.8	1.0	1.0	20,062-33,437	273,357	273,357
Investment Manager	3.5	4.0	4.0	15,250-25,416	895,580	895,580
Assoc Investment Mgr	3.7	4.0	4.0	9,125-15,208	578,501	578,501
Investment Officer III	1.9	2.0	2.0	9,537-11,373	259,149	265,286
Investment Officer II	4.0	4.0	4.0	7,137-8,932	407,196	411,480
Investment Officer I	-	1.0	1.0	3,898-7,402	46,776	49,116
Totals, Investment Risk and Performance	13.9	16.0	16.0	\$2,369,720	\$2,460,559	\$2,473,320
Private Asset Analytics:						
Investment Director	0.8	-	-	20,062-33,437	-	-
Investment Manager	0.8	-	-	15,250-25,416	-	-
Investment Officer III	0.7	-	-	9,537-11,373	-	-
Admin Asst I	0.6	-	-	4,476-5,863	-	-
Totals, Private Asset Analytics	2.9	-	-	\$524,376	-	-
Totals, Investment Office	300.9	335.0	335.0	\$47,678,106	\$49,569,514	\$50,040,288
Communications & Stakeholder Relations						
Public Affairs:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	172,092	172,092
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	218,964	224,088
Staff Services Mgr II (Suprvy)	4.1	4.0	4.0	7,028-8,732	397,472	402,900
Info Officer II	10.0	10.0	10.0	6,695-8,319	983,738	988,883
Staff Services Mgr I	5.0	5.0	5.0	6,403-7,954	468,733	473,082
Graphic Designer III	3.0	3.0	3.0	5,611-7,025	249,140	252,080
TV Spec	4.0	4.0	4.0	5,383-6,739	314,783	319,043
Assoc Govtl Prog Analyst	10.2	12.0	12.0	5,383-6,739	914,058	930,286
Info Officer I (Spec)	4.1	5.0	5.0	5,383-6,739	355,616	369,368
Admin Asst II	1.0	-	-	5,383-6,739	-	-
Admin Asst I	0.1	1.0	1.0	4,476-5,863	58,539	61,467
Staff Services Analyst (Gen)	0.8	-	-	3,448-5,604	-	-
Office Techn (Gen)	2.0	2.0	2.0	3,227-4,044	89,020	91,924
Totals, Public Affairs	47.3	49.0	49.0	\$4,226,660	\$4,222,155	\$4,285,213
Stakeholder Relations:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	0.1	1.0	1.0	8,545-9,702	110,486	115,599
Staff Services Mgr II (Suprvy)	1.9	-	-	7,028-8,732	-	-
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	279,702	284,148
Assoc Govtl Prog Analyst	9.9	11.0	11.0	5,383-6,739	845,178	858,142
Staff Services Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Exec Secretary I	0.9	1.0	1.0	3,694-4,627	44,328	46,548
Totals, Stakeholder Relations	17.0	17.0	17.0	\$1,543,510	\$1,434,530	\$1,459,273
Legislative Affairs Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	286,190	286,344
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,383-6,739	242,604	242,604
Executive Assistant	1.0	1.0	1.0	4,024-5,036	62,244	62,244
Totals, Legislative Affairs Division	10.1	10.0	10.0	\$1,024,811	\$978,722	\$978,876
Totals, Communications & Stakeholder Relations	74.4	76.0	76.0	\$6,794,981	\$6,635,407	\$6,723,362
Operations and Technology						
Enterprise Strategy and Performance:						
Staff Services Mgr III	1.5	1.0	1.0	8,545-9,702	112,776	115,974
C.E.A. A	1.0	1.0	1.0	7,781-11,183	140,904	140,904
Staff Services Mgr II (Supvry)	2.5	2.0	2.0	7,028-8,732	209,568	209,568
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	4.8	5.0	5.0	6,403-7,954	456,928	462,468
Assoc Govtl Prog Analyst	12.7	9.0	9.0	5,383-6,739	721,257	725,160
Staff Services Analyst (Gen)	0.4	4.0	4.0	3,448-5,604	165,504	173,760
Office Techn (Typing)	0.2	-	-	3,287-4,114	-	-
Office Techn (Gen)	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Totals, Enterprise Strategy and Performance	25.1	24.0	24.0	\$2,300,199	\$1,953,037	\$1,973,934
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	3.9	4.0	4.0	8,545-9,702	451,302	454,500
Labor Relations Manager I	1.0	1.0	1.0	7,781-8,838	96,267	96,267
Staff Services Mgr II (Supvry)	8.6	9.0	9.0	7,028-8,732	932,419	942,154
Staff Services Mgr I	20.5	24.0	24.0	6,403-7,954	2,090,080	2,151,399
Labor Relations Spec	1.0	1.0	1.0	6,403-7,954	95,172	95,448
Info Tech Assoc	1.4	1.0	1.0	4,406-7,803	52,872	55,512
Research Data Analyst II	1.4	1.0	1.0	5,652-7,079	82,113	84,739
Assoc Govtl Prog Analyst	37.4	40.5	40.5	5,383-6,739	3,055,063	3,123,501
Trng Officer I	4.4	5.0	5.0	5,383-6,739	378,755	385,495
Assoc Pers Analyst	3.3	4.0	4.0	5,383-6,739	293,373	300,206
Admin Asst II	0.8	1.0	1.0	5,383-6,739	83,304	83,304
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	72,396	72,396
Staff Services Analyst (Gen)	8.9	17.0	17.0	3,448-5,604	850,201	886,152
Pers Spec	10.6	14.0	14.0	3,427-5,517	779,504	799,377
Office Techn (Typing)	5.0	6.0	6.0	3,287-4,114	257,564	265,624
Office Asst (Typing)	0.3	0.5	0.5	2,810-3,817	17,283	18,150
Totals, Human Resources Division	110.5	131.0	131.0	\$9,121,096	\$9,742,504	\$9,969,060
Policy Research & Data Analytics:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,304	143,304
Research Scientist Supvr I (E/B)	1.0	1.0	1.0	8,765-10,923	135,008	135,008
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	111,045	111,045
Research Scientist II (S)	1.0	1.0	1.0	7,152-8,889	94,028	94,028
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Supvr II	1.6	2.0	2.0	7,028-8,732	207,434	209,568
Research Data Spec II	5.8	6.0	6.0	6,496-8,131	538,509	549,357
Research Data Spec I	3.4	5.0	5.0	5,913-7,402	418,578	426,186
Research Data Analyst II	4.0	5.0	5.0	5,652-7,079	390,492	397,284
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,383-6,739	157,895	157,895

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	58,985	61,937
Totals, Policy Research & Data Analytics	21.9	26.0	26.0	\$2,202,956	\$2,360,062	\$2,390,396
Operations Support Services						
Procurement & Contract Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	148,440	148,440
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	113,081	116,183
Staff Services Mgr II (Suprvy)	1.8	2.0	2.0	7,028-8,732	191,226	200,790
Staff Services Mgr I	5.0	5.0	5.0	6,403-7,954	425,804	442,322
Assoc Govtl Prog Analyst	22.2	21.0	21.0	5,383-6,739	1,601,788	1,640,643
Staff Services Analyst (Gen)	1.0	4.0	4.0	3,448-5,604	184,418	193,630
Office Techn (Typing)	1.5	2.0	2.0	3,287-4,114	86,467	88,435
Office Techn (Gen)	0.3	1.0	1.0	3,227-4,044	39,208	41,165
Totals, Procurement & Contract Services	33.8	37.0	37.0	\$2,735,876	\$2,790,432	\$2,871,608
Operations Support Services:						
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	271,572	275,604
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	229,843	233,253
Staff Services Analyst (Gen)	2.8	3.0	3.0	3,448-5,604	169,692	178,178
Office Techn (Gen)	21.5	22.0	22.0	3,227-4,044	977,395	1,002,795
Office Asst (Gen)	1.0	2.0	2.0	2,718-3,740	89,762	92,009
Totals, Operations Support Services	31.3	33.0	33.0	\$1,744,355	\$1,738,264	\$1,781,839
Facilities Management:						
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,773	232,848
Staff Services Mgr II (Suprvy)	2.0	2.0	2.0	7,028-8,732	209,172	209,568
Staff Services Mgr I	4.9	5.0	5.0	6,403-7,954	443,099	456,608
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Space Planner	3.3	4.0	4.0	5,652-7,079	305,544	312,336
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,383-6,739	382,499	389,902
Staff Services Analyst (Gen)	2.0	4.0	4.0	3,448-5,604	217,168	224,663
Office Techn (Gen)	0.3	1.0	1.0	3,227-4,044	39,207	41,163
Totals, Facilities Management	19.8	24.0	24.0	\$1,773,974	\$1,918,286	\$1,955,912
Production Services:						
Staff Services Mgr II (Suprvy)	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	188,102	190,554
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	232,673	236,225
Business Service Officer I (Supvr)	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Digital Composition Spec II	3.0	3.0	3.0	4,760-5,959	213,048	214,524
Materials & Stores Spec	3.1	3.0	3.0	3,572-4,891	150,799	152,992
Mailing Mach Opr II	2.5	3.0	3.0	3,397-4,245	153,560	153,860
Stock Clerk	1.0	1.0	1.0	2,961-3,708	44,496	44,496
Totals, Production Services	17.4	18.0	18.0	\$1,282,093	\$1,264,234	\$1,274,207
Totals, Operations Support Services	102.3	112.0	112.0	\$7,536,298	\$7,711,216	\$7,883,566
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Sr Telecomm Engr	1.0	1.0	1.0	10,311-12,905	153,654	154,860
Info Tech Mgr II	1.7	2.0	2.0	10,167-12,359	294,918	296,616
Info Tech Mgr	8.2	8.0	8.0	8,381-11,231	1,068,239	1,077,860

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Telecomm Engr	1.3	2.0	2.0	8,756-10,956	235,839	247,455
Info Tech Spec II	16.5	19.0	19.0	7,700-10,318	2,164,020	2,208,046
Info Tech Supvr II	8.2	9.0	9.0	7,593-10,174	1,055,576	1,066,652
Info Tech Spec I	54.4	59.0	59.0	5,815-9,408	6,001,009	6,093,741
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Info Tech Assoc	46.2	48.0	48.0	4,406-7,803	4,118,994	4,195,690
Info Tech Techn	7.5	6.0	6.0	3,691-5,903	391,496	401,102
Totals, Technology Infrastructure Services	146.1	155.0	155.0	\$15,664,153	\$15,638,581	\$15,896,858
Enterprise Solutions Development:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	155,724	155,724
Info Tech Mgr II	3.0	3.0	3.0	10,167-12,359	444,924	444,924
Info Tech Mgr	15.0	15.0	15.0	8,381-11,231	1,997,912	2,006,029
Info Tech Spec II	39.7	43.0	43.0	7,700-10,318	5,092,551	5,149,775
Info Tech Supvr II	9.8	12.0	12.0	7,593-10,174	1,382,280	1,402,569
Info Tech Spec I	146.2	157.0	157.0	5,815-9,408	16,463,676	16,621,988
Staff Services Mgr II (Supvry)	1.4	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	0.9	2.0	2.0	6,403-7,954	172,284	176,124
Info Tech Assoc	36.7	41.0	41.0	4,406-7,803	3,211,748	3,279,524
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	152,385	155,964
Info Tech Techn	2.0	2.0	2.0	3,691-5,903	127,953	130,809
Staff Services Analyst (Gen)	1.6	2.0	2.0	3,448-5,604	118,724	124,224
Office Techn (Typing)	1.0	1.0	1.0	3,287-4,114	47,855	47,855
Totals, Enterprise Solutions Development	260.0	282.0	282.0	\$29,001,752	\$29,472,800	\$29,800,293
Technology Business Management:						
C.E.A. B	2.6	2.0	2.0	10,831-12,903	285,696	285,696
Info Tech Mgr II	2.0	2.0	2.0	10,167-12,359	296,616	296,616
Info Tech Mgr	7.2	8.0	8.0	8,381-11,231	970,749	992,463
Info Tech Spec II	17.0	18.0	18.0	7,700-10,318	2,136,481	2,159,906
Info Tech Supvr II	2.9	4.0	4.0	7,593-10,174	431,929	448,974
Staff Services Mgr III	1.4	1.0	1.0	8,545-9,702	107,237	112,603
Info Tech Spec I	46.3	52.0	52.0	5,815-9,408	5,061,543	5,153,534
Research Data Supvr II	0.3	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.5	2.0	2.0	6,403-7,954	181,326	187,212
Info Tech Assoc	12.9	13.0	13.0	4,406-7,803	1,109,731	1,124,574
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,383-6,739	316,611	321,456
Staff Services Analyst (Gen)	4.4	6.0	6.0	3,448-5,604	348,550	352,678
Office Techn (Typing)	2.0	2.0	2.0	3,287-4,114	86,814	90,423
Totals, Technology Business Management	104.4	115.0	115.0	\$11,404,644	\$11,438,067	\$11,630,919
Totals, Information Technology Services	510.5	552.0	552.0	\$56,070,549	\$56,549,448	\$57,328,070
Totals, Operations and Technology	770.3	845.0	845.0	\$77,231,098	\$78,316,267	\$79,545,026
Health Policy and Benefits						
Strategic Health Operations Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	170,316	170,316
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Officer II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	286,344	286,344

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Research Data Analyst II	0.8	1.0	1.0	5,652-7,079	67,824	71,220
Assoc Govtl Prog Analyst	9.7	12.0	12.0	5,383-6,739	863,604	890,814
Staff Services Analyst (Gen)	1.2	1.0	1.0	3,448-5,604	66,756	67,248
Total, Strategic Health Operations Division	19.7	22.0	22.0	\$1,788,543	\$1,853,064	\$1,884,162
Long Term Care Program:						
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec II	1.8	2.0	2.0	6,496-8,131	195,144	195,144
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,383-6,739	242,604	242,604
Totals, Long Term Care Program	7.3	8.0	8.0	\$708,880	\$738,444	\$738,444
Clinical Policy and Programs Section:						
Med Prog Consultant	1.0	1.0	1.0	14,935-17,842	179,220	188,184
Med Consultant II	0.4	1.0	1.0	11,796-16,567	203,916	203,916
Med Consultant I	0.8	1.0	1.0	10,935-16,184	194,208	194,208
C.E.A. B	-	1.0	1.0	10,831-12,903	226,200	226,200
Pharmaceutical Consultant II (Spec)	1.0	1.0	1.0	6,877-9,947	132,024	132,024
Hlth Prog Mgr III	0.4	1.0	1.0	8,545-9,702	102,540	107,664
Pharmaceutical Consultant I	1.0	1.0	1.0	6,265-9,043	126,516	126,516
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,102	97,572
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	85,204	88,076
Exec Secretary II	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Clinical Policy and Programs Section	7.6	10.0	10.0	\$1,015,360	\$1,407,362	\$1,424,792
Health Plan Research and Administration:						
Research Scientist Mgr (E/B)	1.0	1.0	1.0	12,161-13,809	170,679	170,679
C.E.A. B	0.7	1.0	1.0	10,831-12,903	162,576	162,576
Research Scientist III (E/B)	2.0	2.0	2.0	7,811-9,777	235,094	235,094
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
Research Data Mgr	0.9	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr III	1.0	2.0	2.0	8,545-9,702	218,964	224,088
Research Scientist II (E/B)	0.7	1.0	1.0	7,152-8,889	87,614	92,000
Research Data Supvr II	4.8	5.0	5.0	7,028-8,732	479,548	488,286
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Hlth Prog Spec II	1.7	2.0	2.0	6,496-8,131	155,904	163,704
Research Data Spec II	14.8	15.0	15.0	6,496-8,131	1,432,978	1,444,369
Staff Services Mgr I	4.7	5.0	5.0	6,403-7,954	438,174	450,542
Hlth Prog Spec I	1.7	2.0	2.0	5,913-7,402	159,780	163,332
Research Data Spec I	10.1	12.0	12.0	5,913-7,402	1,039,250	1,047,353
Research Data Analyst II	7.9	10.0	10.0	5,652-7,079	750,429	770,988
Assoc Govtl Prog Analyst	9.5	9.0	9.0	5,383-6,739	658,148	679,128
Research Data Analyst I	0.5	1.0	1.0	3,800-5,885	57,822	60,714
Staff Services Analyst (Gen)	2.2	4.0	4.0	3,448-5,604	190,294	194,422
Office Techn (Typing)	0.9	2.0	2.0	3,287-4,114	80,528	84,554
Total, Health Plan Research and Administration	67.1	78.0	78.0	\$6,304,870	\$6,732,430	\$6,856,725
Health Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	129,972	129,972

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr III	3.0	3.0	3.0	8,545-9,702	349,272	349,272
Staff Services Mgr II (Supvry)	5.0	5.0	5.0	7,028-8,732	523,920	523,920
Staff Services Mgr I	12.0	12.0	12.0	6,403-7,954	1,135,679	1,141,218
Research Data Analyst II	3.3	3.0	3.0	5,652-7,079	254,844	254,844
Assoc Govtl Prog Analyst	33.6	36.5	36.5	5,383-6,739	2,829,796	2,866,886
Staff Services Analyst (Gen)	24.0	25.5	25.5	3,448-5,604	1,572,457	1,599,920
Exec Secretary II	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Benefit Prog Spec	1.0	1.0	1.0	2,988-4,333	51,996	51,996
Totals, Health Account Management Division	83.9	88.0	88.0	\$7,022,279	\$6,908,368	\$6,978,460
Totals, Health Policy and Benefits	185.6	206.0	206.0	\$16,839,932	\$17,639,668	\$17,882,583
Customer Services and Support						
Customer Education and Outreach Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,304	143,304
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,286	232,848
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	6.1	6.0	6.0	6,403-7,954	545,828	558,812
Assoc Govtl Prog Analyst	29.0	31.0	31.0	5,383-6,739	2,388,583	2,427,045
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	119,181	125,145
Office Techn (Typing)	2.0	2.0	2.0	3,287-4,114	92,856	95,028
Totals, Customer Education and Outreach Division	45.0	47.0	47.0	\$3,861,545	\$3,812,474	\$3,872,618
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	1.8	2.0	2.0	7,028-8,732	189,120	193,332
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Ret Prog Spec II (Tech)	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	13.8	15.0	15.0	5,383-6,739	1,117,145	1,144,905
Staff Services Analyst (Gen)	3.2	4.0	4.0	3,448-5,604	208,262	215,825
Office Techn (Typing)	1.0	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Sacramento Regional Office	22.6	25.0	25.0	\$1,778,084	\$1,825,735	\$1,867,238
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,383-6,739	483,938	485,208
Office Techn (Typing)	0.7	1.0	1.0	3,287-4,114	46,680	47,023
Totals, Walnut Creek Regional Office	7.7	8.0	8.0	\$632,026	\$626,066	\$627,679
Glendale Regional Office:						
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	85,548	89,829
Assoc Govtl Prog Analyst	7.7	8.0	8.0	5,383-6,739	628,797	636,274
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,448-5,604	53,712	56,400
Office Techn (Typing)	1.0	1.0	1.0	3,287-4,114	39,445	41,422
Totals, Glendale Regional Office	10.1	11.0	11.0	\$758,727	\$807,502	\$823,925
Orange County Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	107,784	107,784
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	91,098	95,508
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,383-6,739	473,656	481,784
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,383-6,739	83,868	83,868
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	57,608	60,340
Office Techn (Typing)	0.4	1.0	1.0	3,287-4,114	39,444	41,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Orange County Regional Office	8.8	11.0	11.0	\$751,634	\$853,458	\$870,696
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,383-6,739	545,106	554,935
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	58,782	61,722
Office Techn (Typing)	0.9	1.0	1.0	3,287-4,114	48,273	49,318
Totals, San Bernardino Regional Office	10.9	11.0	11.0	\$849,474	\$828,477	\$842,291
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,383-6,739	451,257	464,429
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	65,340	67,092
Office Techn (Typing)	0.7	1.0	1.0	3,287-4,114	49,368	49,368
Totals, San Diego Regional Office	7.8	9.0	9.0	\$602,261	\$661,413	\$676,337
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,383-6,739	442,897	456,962
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn (Typing)	1.0	1.0	1.0	3,287-4,114	42,969	45,117
Totals, San Jose Regional Office	8.1	9.0	9.0	\$606,187	\$622,690	\$640,967
Fresno Regional Office:						
Staff Services Mgr I	1.5	1.0	1.0	6,403-7,954	84,516	88,746
Assoc Govtl Prog Analyst	6.4	7.0	7.0	5,383-6,739	516,338	530,427
Staff Services Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	106,150	110,362
Office Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,315	45,479
Totals, Fresno Regional Office	10.8	11.0	11.0	\$813,019	\$750,319	\$775,014
Totals, Customer Education and Outreach Division	131.8	142.0	142.0	\$10,652,957	\$10,788,134	\$10,996,765
Customer Experience Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	158,388	158,388
Staff Services Mgr III	3.1	3.0	3.0	8,545-9,702	343,334	348,447
Staff Services Mgr II (Suprvy)	6.9	7.0	7.0	7,028-8,732	713,040	717,252
Staff Services Mgr I	26.5	27.0	27.0	6,403-7,954	2,439,175	2,494,620
Assoc Govtl Prog Analyst	58.3	60.0	60.0	5,383-6,739	4,593,097	4,673,764
Ret Prog Spec II (Tech)	1.5	2.0	2.0	5,383-6,739	161,736	161,736
Ret Prog Spec I	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Staff Services Analyst (Gen)	111.8	122.0	122.0	3,448-5,604	7,192,827	7,468,628
Benefit Prog Spec	12.6	13.0	13.0	2,988-4,333	664,885	677,848
Office Techn (Typing)	1.2	2.0	2.0	3,287-4,114	80,036	84,035
Totals, Customer Experience Division	223.9	238.0	238.0	\$16,081,977	\$16,413,766	\$16,851,966
Disability and Survivor Benefits Division:						
Med Consultant I	1.0	1.0	1.0	10,935-16,184	194,208	194,208
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,304	143,304
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Staff Services Mgr II (Suprvy)	4.0	4.0	4.0	7,028-8,732	419,136	419,136
Staff Services Mgr I	13.6	14.0	14.0	6,403-7,954	1,283,707	1,304,952
Ret Prog Spec II (Supvr)	0.9	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	41.2	45.0	45.0	5,383-6,739	3,446,610	3,509,483

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ret Prog Spec II (Tech)	3.5	2.0	2.0	5,383-6,739	161,736	161,736
Staff Services Analyst (Gen)	39.0	44.0	44.0	3,448-5,604	2,471,184	2,562,864
Benefit Prog Spec	10.0	9.0	9.0	2,988-4,333	420,682	432,526
Office Techn (Gen)	3.4	6.0	6.0	3,227-4,044	249,223	259,246
Office Asst (Gen)	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals, Disability and Survivor Benefits Division	120.6	130.0	130.0	\$9,153,847	\$9,154,362	\$9,352,027
Employer Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Staff Services Mgr III	3.0	3.0	3.0	8,545-9,702	342,201	348,372
Staff Services Mgr II (Supvry)	7.0	7.0	7.0	7,028-8,732	718,090	723,171
Staff Services Mgr I	12.7	14.0	14.0	6,403-7,954	1,264,941	1,289,709
Research Data Analyst II	2.2	2.0	2.0	5,652-7,079	167,608	169,896
Assoc Govtl Prog Analyst	53.7	54.0	54.0	5,383-6,739	4,124,969	4,193,157
Ret Prog Spec II (Tech)	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Ret Prog Spec I	2.0	2.0	2.0	3,448-5,604	131,302	131,302
Staff Services Analyst (Gen)	24.5	32.0	32.0	3,448-5,604	1,796,632	1,840,341
Benefit Prog Spec	2.0	1.0	1.0	2,988-4,333	51,996	51,996
Office Techn (Typing)	1.4	2.0	2.0	3,287-4,114	80,200	84,208
Office Techn (Gen)	4.6	5.0	5.0	3,227-4,044	206,604	216,934
Totals, Employer Account Management Division	117.1	126.0	126.0	\$9,319,210	\$9,289,723	\$9,454,266
Member Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	222,102	222,102
Staff Services Mgr II (Supvry)	3.9	4.0	4.0	7,028-8,732	418,756	419,136
Staff Services Mgr I	11.9	13.0	13.0	6,403-7,954	1,162,745	1,189,274
Research Data Analyst II	2.7	3.0	3.0	5,652-7,079	222,752	233,898
Assoc Govtl Prog Analyst	43.1	46.0	46.0	5,383-6,739	3,542,913	3,595,354
Admin Asst II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,383-6,739	77,027	77,027
Staff Services Analyst (Gen)	24.4	27.5	27.5	3,448-5,604	1,655,886	1,696,419
Sr Benefit Prog Spec	1.8	1.0	1.0	3,630-4,548	54,576	54,576
Benefit Prog Spec	2.0	1.0	1.0	2,988-4,333	51,996	51,996
Office Techn (Typing)	4.6	5.0	5.0	3,287-4,114	224,816	233,582
Totals, Member Account Management Division	99.4	105.5	105.5	\$7,862,957	\$7,869,273	\$8,009,068
Retirement Benefit Services Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	148,440	148,440
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II (Supvry)	4.0	4.0	4.0	7,028-8,732	419,136	419,136
Staff Services Mgr I	13.8	14.0	14.0	6,403-7,954	1,313,142	1,328,228
Assoc Govtl Prog Analyst	68.3	74.0	74.0	5,383-6,739	5,686,783	5,780,875
Ret Prog Spec II (Tech)	2.6	3.0	3.0	5,383-6,739	242,604	242,604
Staff Services Analyst (Gen)	30.1	36.0	36.0	3,448-5,604	2,163,004	2,223,915
Ret Prog Spec I	1.0	-	-	3,448-5,604	-	-
Sr Benefit Prog Spec	4.0	4.0	4.0	3,630-4,548	217,512	217,512
Office Techn (Gen)	6.9	9.5	9.5	3,227-4,044	390,926	409,244
Totals, Retirement Benefit Services Division	132.7	146.5	146.5	\$10,324,279	\$10,697,971	\$10,886,378
Judges' & Legislators' Retirement Systems:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	91,668	95,448
Assoc Govtl Prog Analyst	7.7	8.0	8.0	5,383-6,739	623,463	632,883
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Judges' & Legislators' Ret Systems	<u>11.7</u>	<u>12.0</u>	<u>12.0</u>	<u>\$1,013,857</u>	<u>\$977,715</u>	<u>\$992,979</u>
Totals, Retirement Benefit Services Division	<u>144.4</u>	<u>158.5</u>	<u>158.5</u>	<u>\$11,338,136</u>	<u>\$11,675,686</u>	<u>\$11,879,357</u>
Totals, Customer Services and Support	<u>837.2</u>	<u>900.0</u>	<u>900.0</u>	<u>\$64,409,084</u>	<u>\$65,190,944</u>	<u>\$66,543,449</u>
TOTALS, AUTHORIZED POSITIONS	<u>2,572.3</u>	<u>2,850.8</u>	<u>2,850.8</u>	<u>\$258,445,485</u>	<u>\$268,127,954</u>	<u>\$272,464,178</u>
<i>Regular/Ongoing Positions</i>	2,565.9	2,843.0	2,843.0	257,109,344	266,050,502	270,386,726
<i>Temporary Help</i>	6.4	7.8	7.8	569,066	695,497	695,497
<i>Overtime</i>	-	-	-	767,075	1,381,955	1,381,955

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Deputy Director	1.0	1.0	1.0	\$15,589	\$187,068	\$187,068
Director	1.0	1.0	1.0	14,792-16,239	187,977	187,968
Assistant Chief Counsel	0.8	1.0	1.0	13,337-15,600	177,086	185,943
Attorney IV	1.8	2.0	2.0	11,020-14,149	331,098	338,766
Attorney III	6.6	7.0	7.0	9,976-12,798	979,174	1,005,096
Staff Services Manager II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Attorney	2.7	3.0	3.0	6,979-10,572	262,838	269,928
Associate Governmental Program Analyst	2.0	2.0	2.0	5,383-6,739	161,234	161,736
Legal Analyst	1.8	2.0	2.0	4,701-5,885	131,334	134,370
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	57,112	59,968
Office Technician-Typing	1.9	2.0	2.0	3,287-4,114	92,683	94,847
Temporary Help	0.5	0.3	0.3	(74,289)	35,000	35,000
TOTALS, AUTHORIZED POSITIONS	22.1	23.3	23.3	\$2,707,978	\$2,707,388	\$2,765,474
<i>Regular/Ongoing Positions</i>	21.6	23.0	23.0	2,633,689	2,672,388	2,730,474
<i>Temporary Help</i>	0.5	0.3	0.3	74,289	35,000	35,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Branch Mgmt						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$341,259	\$358,322
Chief Operating Officer	0.9	1.0	1.0	17,000-24,667	248,403	260,823
Pension Prog Mgr III	1.0	1.0	1.0	8,603-9,770	117,240	117,240
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,383-6,739	463,574	470,580
Overtime	-	-	-	-	438	438
Totals, Executive Branch	9.5	10.0	10.0	\$1,214,645	\$1,275,698	\$1,312,187
General Counsel Branch						
General Counsel:						
General Counsel	1.0	1.0	1.0	27,084-39,584	353,783	371,472
Asst Chief Counsel	2.9	3.0	3.0	13,337-15,600	542,447	550,849
Attorney V	1.8	2.0	2.0	11,641-14,857	356,568	356,568
Attorney IV	4.1	5.0	5.0	11,020-14,149	770,880	798,037
Attorney III	3.7	4.0	4.0	9,976-12,798	544,021	563,543
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	107,667	113,051
C.E.A. A	0.5	1.0	1.0	7,781-11,183	127,374	133,743
Staff Services Mgr II	-	1.0	1.0	7,028-8,732	85,266	89,530
Attorney	3.9	5.0	5.0	6,979-10,572	503,679	528,862
Staff Services Mgr I	3.4	3.0	3.0	6,403-7,954	286,344	286,344
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	11.5	14.0	14.0	5,383-6,739	1,052,619	1,080,992
Legal Analyst	0.2	-	-	4,701-5,885	-	-
Staff Services Analyst-Gen	1.2	1.0	1.0	3,448-5,604	63,998	67,198
Temporary Help	2.0	2.0	2.0	(168,903)	177,349	186,217
Overtime	-	-	-	-	1,500	1,500
Totals, General Counsel	37.9	44.0	44.0	\$4,439,487	\$5,058,443	\$5,212,854
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	163,884	163,884
Info Tech Mgr I	2.0	2.0	2.0	8,381-11,231	269,544	269,544
Info Tech Spec II	4.9	5.0	5.0	7,700-10,318	590,336	597,135
Info Tech Spec I	6.0	10.0	10.0	5,815-9,408	1,015,770	1,044,599
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Temporary Help	4.0	1.0	1.0	(337,807)	88,675	93,109
Totals, Information Security Office	18.9	20.0	20.0	\$2,123,030	\$2,221,845	\$2,261,907
Totals, General Counsel Branch	56.8	64.0	64.0	\$6,562,517	\$7,280,288	\$7,474,761
Audit Services						
Audit Services:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	157,992	163,884
Supvng Mgt Auditor	1.6	2.0	2.0	8,972-10,695	251,177	256,680
Sr Mgt Auditor	2.9	4.0	4.0	7,379-9,629	419,779	435,362
Staff Mgt Auditor	2.8	4.0	4.0	6,723-8,770	416,023	420,960
Staff Prog Auditor	8.3	10.0	10.0	6,209-8,162	963,470	976,297
Staff Mgt Auditor-Spec	2.9	3.0	3.0	6,209-8,162	274,122	278,034
Assoc Mgt Auditor	8.3	9.0	9.0	5,934-7,803	779,195	799,427
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,700	59,535

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	1.0	-	-	(84,452)	-	-
Overtime	-	-	-	(2,235)	-	-
Totals, Audit Services	30.7	35.0	35.0	\$3,065,828	\$3,399,326	\$3,471,047
Enterprise Strategy Management Branch						
Enterprise Strategy Management:						
C.E.A. B	0.3	1.0	1.0	10,831-12,903	136,471	143,295
Research Data Manager	1.8	2.0	2.0	8,545-9,702	224,091	229,475
Staff Services Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	209,568	209,568
Research Data Sup II	0.8	1.0	1.0	7,028-8,732	88,553	92,981
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	273,359	282,254
Research Data Spec I	4.4	5.0	5.0	5,913-7,402	410,190	421,817
Research Data Analyst II	4.0	4.0	4.0	5,652-7,079	317,131	324,492
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	73,594	77,274
Research Data Analyst I	-	1.0	1.0	3,800-5,885	47,880	50,274
Temporary Help	1.0	1.0	1.0	(84,452)	88,675	93,109
Overtime	-	-	-	(3,003)	7,700	7,700
Totals, Enterprise Strategy Management	19.0	22.0	22.0	\$1,762,197	\$1,974,784	\$2,029,811
Health Benefits Research:						
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Totals, Health Benefits Research	1.0	1.0	1.0	\$100,432	\$97,572	\$97,572
Totals, Enterprise Strategy Management Branch:	20.0	23.0	23.0	\$1,862,629	\$2,072,356	\$2,127,383
Administrative Services Branch						
Administrative Services:						
C.E.A. C	0.9	1.0	1.0	12,028-13,657	189,719	199,205
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	67,826	71,218
Totals, Administrative Services	1.8	2.0	2.0	\$247,579	\$257,545	\$270,423
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	3.0	3.0	6,403-7,954	284,886	286,344
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	222,882	229,983
Business Service Officer I-Spec	2.0	2.0	2.0	4,476-5,604	134,496	134,496
Property Controller I	1.0	1.0	1.0	3,551-4,447	53,364	53,364
Staff Services Analyst-Gen	4.6	5.0	5.0	3,448-5,604	285,309	295,631
Mailing Mach Opr II	2.1	3.0	3.0	3,397-4,245	144,683	146,823
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	49,368	49,368
Office Techn-Gen	11.1	12.0	12.0	3,227-4,044	553,511	564,370
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Temporary Help	1.0	-	-	(84,452)	-	-
Totals, Facilities Management	29.5	33.0	33.0	\$1,887,485	\$2,005,771	\$2,037,651
Facilities Management & Procurement:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Pension Prog Mgr II	0.3	1.0	1.0	7,078-8,797	105,564	105,564
Staff Services Mgr II-Supvry	3.9	4.0	4.0	7,028-8,732	419,136	419,136

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	7.9	10.0	10.0	6,403-7,954	912,439	934,168
Assoc Govtl Prog Analyst	17.0	19.0	19.0	5,383-6,739	1,447,794	1,478,900
Staff Services Analyst-Gen	1.8	1.0	1.0	3,448-5,604	56,174	58,983
Temporary Help	2.0	1.0	1.0	(168,903)	88,675	93,109
Overtime	-	-	-	(12,324)	12,500	12,500
Totals, Facilities Management & Procurement	35.9	39.0	39.0	\$3,205,796	\$3,447,738	\$3,507,816
Organizational Development:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	2.2	3.0	3.0	7,028-8,732	282,305	293,102
Staff Services Mgr I	2.5	3.0	3.0	6,403-7,954	259,505	267,708
Assoc Govtl Prog Analyst	8.3	9.0	9.0	5,383-6,739	684,571	698,322
Staff Services Analyst-Gen	0.3	2.0	2.0	3,448-5,604	121,856	124,586
Temporary Help	2.0	1.0	1.0	(168,903)	88,675	93,109
Totals, Organizational Development	16.3	19.0	19.0	\$1,404,212	\$1,553,336	\$1,593,251
Personnel Services:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	151,553	159,131
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	112,321	116,424
C.E.A. A	0.8	1.0	1.0	7,781-11,183	128,357	134,196
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Services Mgr II-Supvry	4.8	6.0	6.0	7,028-8,732	617,949	628,704
Staff Services Mgr I	9.3	13.0	13.0	6,403-7,954	1,125,370	1,169,506
Assoc Personnel Analyst	7.1	8.0	8.0	5,383-6,739	618,906	627,644
Assoc Govtl Prog Analyst	8.2	10.0	10.0	5,383-6,739	736,539	761,237
Staff Services Analyst-Gen	2.9	2.0	2.0	3,448-5,604	122,303	125,056
Pers Spec	1.9	3.0	3.0	3,427-5,517	169,845	176,931
Office Techn-Typing	0.3	0.5	0.5	3,287-4,114	34,563	36,292
Temporary Help	10.0	8.0	8.0	(844,517)	709,395	744,865
Overtime	-	-	-	(34,245)	21,002	21,002
Totals, Personnel Services	48.1	54.5	54.5	\$4,239,132	\$4,654,159	\$4,807,044
Facilities Planning and Development:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	1.0	1.0	1.0	(84,452)	88,675	93,109
Totals, Facilities Planning and Development	4.8	5.0	5.0	\$448,550	\$476,863	\$481,297
Totals, Administrative Services Branch	136.4	152.5	152.5	\$11,432,754	\$12,395,412	\$12,697,482
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	1.0	1.0	1.0	10,341-11,743	140,916	140,916
Financial Accountant III	4.0	4.0	4.0	9,398-10,672	512,256	512,256
Financial Accountant II	4.4	6.0	6.0	7,730-9,606	665,894	676,135
Financial Accountant I	3.8	4.0	4.0	6,722-8,350	363,850	377,034
Staff Services Mgr I	2.0	3.0	3.0	6,403-7,954	279,487	283,916
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Temporary Help	2.0	-	-	(168,903)	-	-
Overtime	-	-	-	-	10,000	10,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Financial Services Branch Management	19.2	20.0	20.0	\$2,303,975	\$2,363,855	\$2,391,709
Financial Planning, Accounting & Reporting:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	180,684	189,719
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Financial Accountant V	0.9	1.0	1.0	10,835-12,304	143,359	147,648
Financial Accountant IV	1.9	2.0	2.0	10,341-11,743	281,552	281,832
Financial Accountant III	6.1	8.0	8.0	9,398-10,672	1,008,614	1,022,939
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Financial Accountant II	7.3	6.0	6.0	7,730-9,606	656,212	677,254
Financial Accountant I	3.8	6.0	6.0	6,722-8,350	572,890	585,382
Pension Prog Mgr I	1.0	1.0	1.0	6,443-8,010	96,120	96,120
Staff Services Mgr I	1.5	2.0	2.0	6,403-7,954	175,612	179,621
Assoc Acctg Analyst	1.8	2.0	2.0	5,652-7,079	147,836	155,227
Assoc Budget Analyst	2.5	4.5	4.5	5,383-6,739	345,584	352,755
Acctg Officer-Spec	1.7	2.0	2.0	4,701-5,885	129,853	132,815
Accountant Trainee	0.6	-	-	3,966-4,729	-	-
Temporary Help	3.0	2.0	2.0	(253,355)	177,349	186,217
Overtime	-	-	-	(4,796)	10,000	10,000
Totals, Financial Planning, Accounting & Reporting	36.1	40.5	40.5	\$3,934,699	\$4,313,349	\$4,405,213
Accounting:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Financial Accountant IV	2.0	2.0	2.0	10,341-11,743	281,832	281,832
Financial Accountant III	1.0	1.0	1.0	9,398-10,672	128,064	128,064
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Acctg Administrator II	3.8	4.0	4.0	7,028-8,732	417,181	419,136
Financial Accountant I	2.0	2.0	2.0	6,722-8,350	193,196	197,846
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,403-7,954	179,486	183,688
Acctg Administrator I-Spec	5.8	6.0	6.0	5,913-7,402	524,572	528,594
Assoc Acctg Analyst	1.7	2.0	2.0	5,652-7,079	145,404	152,673
Sr Acctg Officer-Spec	3.3	3.0	3.0	5,383-6,739	220,206	225,157
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Acctg Officer-Spec	6.0	8.0	8.0	4,701-5,885	504,317	522,504
Accountant Trainee	5.2	5.0	5.0	3,966-4,729	258,721	268,819
Acctg Analyst	2.1	3.0	3.0	3,800-5,885	181,835	190,927
Staff Services Analyst-Gen	1.9	2.0	2.0	3,448-5,604	122,079	124,821
Temporary Help	5.0	4.0	4.0	(422,259)	354,698	372,433
Overtime	-	-	-	(32,158)	40,000	40,000
Totals, Accounting	46.8	49.0	49.0	\$4,023,383	\$4,074,503	\$4,159,406
Actuarial Resources:						
System Actuary	2.0	2.0	2.0	17,667-25,667	595,356	612,017
Sr Pension Actuary	-	1.0	1.0	11,967-14,994	179,928	179,928
Research Data Spec III	-	1.0	1.0	7,137-8,932	89,927	94,423
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Research Data Spec I	1.5	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Temporary Help	1.0	-	-	(84,452)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	6.3	8.0	8.0	\$954,891	\$1,223,048	\$1,244,205
Enterprise Compliance Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,471	143,295
Staff Services Mgr I	1.7	2.0	2.0	6,403-7,954	173,553	180,160
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	142,097	149,203
Totals, Enterprise Compliance Services	4.7	5.0	5.0	\$421,800	\$452,121	\$472,658
Totals, Financial Services Branch	113.1	122.5	122.5	\$11,638,748	\$12,426,876	\$12,673,191
Investments Branch						
Investments Branch Management:						
Chief Investment Officer	1.0	1.0	1.0	34,000-51,000	612,000	612,000
Dep Chief Investment Off STRS	1.0	1.0	1.0	25,000-36,667	440,004	440,004
Investment Director	8.0	10.0	14.0	21,834-32,667	3,601,422	4,813,956
Portfolio Mgr	1.7	2.0	2.0	14,334-21,500	417,025	437,876
Totals, Investments Branch Management	11.7	14.0	18.0	\$4,466,402	\$5,070,451	\$6,303,836
Investments Support:						
Portfolio Mgr	28.7	36.0	38.0	14,334-21,500	8,190,719	8,781,711
Associate Portfolio Manager, STRS	31.0	35.0	37.0	10,000-15,000	5,652,816	6,115,468
Investment Off III	40.0	53.0	57.0	9,537-11,373	6,714,521	7,431,781
Investment Off II	34.6	46.0	50.0	7,137-8,932	4,423,899	4,971,583
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	4.0	4.0	6,403-7,954	360,570	370,787
Assoc Mgt Auditor	0.1	1.0	1.0	5,934-7,803	93,636	93,636
Assoc Govtl Prog Analyst	9.9	12.0	12.0	5,383-6,739	874,612	904,151
Adm Asst I	0.9	1.0	1.0	4,476-5,863	67,248	67,248
Investment Off I	20.4	29.0	30.0	3,898-7,402	2,112,101	2,246,952
Staff Services Analyst-Gen	9.2	12.0	13.0	3,448-5,604	695,913	767,451
Temporary Help	1.0	1.0	1.0	(84,452)	88,675	93,109
Totals, Investments Support	179.8	231.0	245.0	\$24,467,414	\$29,379,494	\$31,948,661
Sustainable Investment & Stewardship Strategies:						
Investment Director	1.0	1.0	1.0	21,834-32,667	392,004	392,004
Portfolio Mgr	2.0	3.0	4.0	14,334-21,500	696,609	895,278
Associate Portfolio Manager, STRS	3.8	5.0	5.0	10,000-15,000	765,431	785,702
Investment Off III	2.6	4.0	4.0	9,537-11,373	513,286	525,302
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Investment Off II	2.3	3.0	3.0	7,137-8,932	286,141	300,447
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	67,826	71,218
Exec Asst	0.3	-	-	4,024-5,036	-	-
Investment Off I	2.2	4.0	4.0	3,898-7,402	280,684	290,277
Staff Services Analyst-Gen	1.6	2.0	3.0	3,448-5,604	102,665	153,417
Totals, Sustainable Investment & Stewardship Strategies	17.6	24.0	26.0	\$2,650,684	\$3,238,842	\$3,547,841
Totals, Investments Branch	209.1	269.0	289.0	\$31,584,500	\$37,688,787	\$41,800,338
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	219,720	219,720
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr I	0.6	-	-	6,403-7,954	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	2.3	-	-	5,383-6,739	-	-
Overtime	-	-	-	-	4,652	4,652
Totals, Benefits & Services Branch Management	4.9	2.0	2.0	\$584,753	\$340,796	\$340,796
Employer Services:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	189,287	198,751
Pension Prog Mgr III	2.0	2.0	2.0	8,603-9,770	234,480	234,480
Pension Prog Mgr II	4.6	4.0	4.0	7,078-8,797	422,256	422,256
Staff Services Mgr II-Supvry	1.3	2.0	2.0	7,028-8,732	207,399	209,568
Pension Prog Mgr I	9.9	11.0	11.0	6,443-8,010	1,004,115	1,026,467
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	254,526	267,251
Assoc Pension Prog Analyst	2.3	2.0	2.0	5,383-6,739	161,736	161,736
Assoc Govtl Prog Analyst	25.7	29.0	29.0	5,383-6,739	2,171,465	2,234,038
Staff Services Analyst-Gen	11.7	13.0	13.0	3,448-5,604	804,664	823,142
Temporary Help	4.0	4.0	4.0	(337,807)	354,698	372,433
Overtime	-	-	-	(215)	9,000	9,000
Totals, Member Account Services	65.4	71.0	71.0	\$5,488,349	\$5,813,626	\$5,959,122
Service Retirement:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Pension Prog Mgr III	1.0	1.0	1.0	8,603-9,770	117,240	117,240
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Pension Prog Mgr II	3.0	3.0	3.0	7,078-8,797	313,530	316,692
Pension Prog Mgr I	13.8	15.0	15.0	6,443-8,010	1,387,817	1,412,430
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	88,023	92,425
Assoc Govtl Prog Analyst	31.7	35.0	35.0	5,383-6,739	2,673,276	2,733,202
Staff Services Analyst-Gen	10.6	11.0	11.0	3,448-5,604	652,227	678,727
Temporary Help	12.0	10.0	10.0	(1,013,421)	886,744	931,082
Overtime	-	-	-	(46,012)	9,000	9,000
Totals, Service Retirement	75.1	78.0	78.0	\$6,302,534	\$6,408,165	\$6,571,106
Disability & Survivor Benefits:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Pension Prog Mgr III	2.0	2.0	2.0	8,603-9,770	234,480	234,480
Pension Prog Mgr II	5.0	5.0	5.0	7,078-8,797	527,820	527,820
Pension Prog Mgr I	16.3	18.0	18.0	6,443-8,010	1,657,830	1,690,873
Assoc Pension Prog Analyst	5.0	6.0	6.0	5,383-6,739	459,124	465,908
Assoc Govtl Prog Analyst	21.5	22.0	22.0	5,383-6,739	1,621,085	1,677,318
Staff Services Analyst-Gen	23.3	27.0	27.0	3,448-5,604	1,554,077	1,618,117
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Pension Prog Rep	1.0	1.0	1.0	2,789-4,044	48,528	48,528
Temporary Help	17.0	14.0	14.0	(1,435,679)	1,241,441	1,303,514
Overtime	-	-	-	(112,681)	20,000	20,000
Totals, Disability & Survivor Benefits	93.1	97.0	97.0	\$7,595,486	\$7,574,073	\$7,796,246
Customer Service:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Pension Prog Mgr III	1.0	1.0	1.0	8,603-9,770	117,240	117,240
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Pension Prog Mgr II	1.7	1.0	1.0	7,078-8,797	105,564	105,564
Staff Services Mgr II-Supvry	2.6	4.0	4.0	7,028-8,732	359,253	377,216

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pension Prog Mgr I	6.1	6.0	6.0	6,443-8,010	550,642	563,756
Staff Services Mgr I	10.0	12.0	12.0	6,403-7,954	1,046,290	1,089,210
Assoc Pension Prog Analyst	2.3	2.0	2.0	5,383-6,739	161,736	161,736
Assoc Govtl Prog Analyst	33.6	41.0	41.0	5,383-6,739	3,075,543	3,153,734
Sr Pension Prog Rep	1.0	1.0	1.0	3,610-4,523	54,276	54,276
Staff Services Analyst-Gen	25.8	39.0	39.0	3,448-5,604	2,285,026	2,386,300
Pension Prog Analyst	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Techn-Typing	0.5	1.0	1.0	3,287-4,114	41,252	43,315
Pension Prog Rep	1.5	1.0	1.0	2,789-4,044	48,528	48,528
Temporary Help	24.0	9.0	9.0	(2,026,841)	798,069	837,973
Overtime	-	-	-	(8,561)	10,000	10,000
Totals, Customer Service	113.1	121.0	121.0	\$8,856,907	\$9,000,975	\$9,296,404
Sr Med Ins:						
Staff Services Analyst-Gen	1.3	2.0	2.0	3,448-5,604	115,262	121,026
Overtime	-	-	-	(150)	-	-
Totals, Sr Med Ins	1.3	2.0	2.0	\$79,844	\$115,262	\$121,026
Retirement Readiness:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	151,553	159,131
C.E.A. B	-	1.0	1.0	10,831-12,903	136,471	143,295
Pension Prog Mgr III	1.0	1.0	1.0	8,603-9,770	117,240	117,240
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Pension Prog Mgr II	3.8	4.0	4.0	7,078-8,797	422,256	422,256
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	101,353	104,784
Pension Prog Mgr I	6.9	8.0	8.0	6,443-8,010	702,921	723,649
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	71,216	74,776
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,679	80,868
Assoc Govtl Prog Analyst	23.0	25.0	25.0	5,383-6,739	1,856,465	1,916,197
Staff Services Analyst-Gen	5.6	6.0	6.0	3,448-5,604	371,163	383,130
Pension Prog Rep	0.9	1.0	1.0	2,789-4,044	48,528	48,528
Temporary Help	5.0	5.0	5.0	(422,259)	443,372	465,541
Overtime	-	-	-	-	10,000	10,000
Totals, Retirement Readiness	53.0	58.0	58.0	\$4,500,451	\$4,820,537	\$4,956,715
Glendale Office:						
Pension Prog Mgr II	0.7	1.0	1.0	7,078-8,797	100,612	105,564
Pension Prog Mgr I	1.0	1.0	1.0	6,443-8,010	92,504	96,120
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,383-6,739	466,649	473,808
Staff Services Analyst-Gen	0.1	1.0	1.0	3,448-5,604	54,160	56,868
Pension Prog Rep	1.0	1.0	1.0	2,789-4,044	48,528	48,528
Temporary Help	2.0	2.0	2.0	(168,903)	177,349	186,217
Overtime	-	-	-	-	1,000	1,000
Totals, Glendale Office	10.8	12.0	12.0	\$881,605	\$940,802	\$968,105
Santa Clara Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	95,826	100,617
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,354	95,448
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,383-6,739	356,085	369,846
Staff Services Analyst-Gen	0.6	1.0	1.0	3,448-5,604	55,279	58,043

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	-	2,000	2,000
Totals, Santa Clara Office	7.0	8.0	8.0	\$546,094	\$604,544	\$625,954
San Diego Office:						
Pension Prog Mgr II	1.0	1.0	1.0	7,078-8,797	97,925	102,822
Pension Prog Mgr I	1.0	1.0	1.0	6,443-8,010	89,106	93,561
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,383-6,739	357,617	370,868
Assoc Pension Prog Analyst	0.1	-	-	5,383-6,739	-	-
Staff Services Analyst-Gen	1.3	1.0	1.0	3,448-5,604	67,248	67,248
Totals, San Diego Office	7.1	8.0	8.0	\$553,711	\$611,896	\$634,499
Irvine Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Pension Prog Mgr I	2.0	2.0	2.0	6,443-8,010	192,240	192,240
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,383-6,739	459,720	468,677
Staff Services Analyst-Gen	1.7	1.0	1.0	3,448-5,604	56,174	58,983
Overtime	-	-	-	-	1,000	1,000
Totals, Irvine Office	9.6	10.0	10.0	\$812,053	\$813,918	\$825,684
Riverside Office:						
Pension Prog Mgr II	1.0	1.0	1.0	7,078-8,797	105,564	105,564
Pension Prog Mgr I	1.0	1.0	1.0	6,443-8,010	96,120	96,120
Assoc Pension Prog Analyst	3.0	3.0	3.0	5,383-6,739	240,919	242,604
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,383-6,739	319,557	323,405
Totals, Riverside Office	9.0	9.0	9.0	\$771,290	\$762,160	\$767,693
Fresno Office:						
Pension Prog Mgr II	1.0	1.0	1.0	7,078-8,797	105,564	105,564
Pension Prog Mgr I	1.0	1.0	1.0	6,443-8,010	96,120	96,120
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	229,660	236,512
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	62,899	66,044
Overtime	-	-	-	-	600	600
Totals, Fresno Office	5.9	6.0	6.0	\$492,247	\$494,843	\$504,840
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr III	0.6	1.0	1.0	8,603-9,770	104,527	109,753
Pension Prog Mgr II	1.5	2.0	2.0	7,078-8,797	199,969	204,689
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.1	3.0	3.0	\$221,756	\$305,496	\$315,442
403(B) Vendor Registry:						
Pension Prog Mgr II	0.6	1.0	1.0	7,078-8,797	104,297	105,564
Pension Prog Mgr I	0.1	1.0	1.0	6,443-8,010	78,856	82,798
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,383-6,739	214,183	224,893
Totals, 403(B) Vendor Registry	3.8	5.0	5.0	\$303,087	\$397,336	\$413,255
Totals, Benefits & Services Branch	461.2	490.0	490.0	\$37,990,167	\$39,004,429	\$40,096,887
Technology Services Branch						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	219,631	219,720
Info Tech Mgr II	2.9	3.0	3.0	10,167-12,359	444,619	444,924
Info Tech Spec III	1.6	2.0	2.0	8,488-11,375	267,592	273,000
Info Tech Mgr I	6.0	8.0	8.0	8,381-11,231	1,068,966	1,078,176
Info Tech Spec II	14.3	16.0	17.0	7,700-10,318	1,854,598	1,981,100
Info Tech Supvr II	9.9	13.0	13.0	7,593-10,174	1,443,735	1,478,984

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	80.7	88.0	88.0	5,815-9,408	9,283,046	9,422,138
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,383-6,739	201,056	211,110
Info Tech Assoc	14.3	16.0	16.0	4,406-7,803	1,289,474	1,326,100
Staff Services Analyst-Gen	0.7	2.0	2.0	3,448-5,604	123,646	126,466
Temporary Help	30.0	29.0	29.0	(2,533,551)	2,571,556	2,700,135
Overtime	-	-	-	(3,594)	15,432	15,432
Totals, Technology Services	163.7	181.0	182.0	\$17,612,306	\$18,783,351	\$19,277,285
Data Quality:						
Info Tech Assoc	0.5	1.0	1.0	4,406-7,803	93,636	93,636
Temporary Help	8.0	8.0	8.0	(675,614)	709,395	744,865
Totals, Data Quality	8.5	9.0	9.0	\$723,732	\$803,031	\$838,501
Transformation Readiness:						
Pension Prog Mgr III	1.0	1.0	1.0	8,603-9,770	117,240	117,240
C.E.A. A	-	1.0	1.0	7,781-11,183	98,041	102,943
Temporary Help	11.0	11.0	11.0	(928,969)	975,418	1,024,189
Totals, Transformation Readiness	12.0	13.0	13.0	\$1,049,469	\$1,190,699	\$1,244,372
Totals, Technology Services Branch	184.2	203.0	204.0	\$19,385,507	\$20,777,081	\$21,360,158
Public Affairs Branch						
Public Affairs Branch Management:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
C.E.A. A	1.0	1.0	1.0	7,781-11,183	154,836	154,836
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	80,678	84,712
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	3.8	4.0	4.0	\$494,824	\$489,535	\$493,569
Communications:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	7,028-8,732	298,121	302,549
Info Officer II	6.6	7.0	7.0	6,695-8,319	668,232	683,714
Staff Services Mgr I	2.0	3.0	3.0	6,403-7,954	275,808	280,053
Assoc Govtl Prog Analyst	9.0	9.0	9.0	5,383-6,739	694,211	707,464
Info Officer I-Spec	2.0	2.0	2.0	5,383-6,739	152,682	156,273
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Temporary Help	2.0	2.0	2.0	(168,903)	177,349	186,217
Overtime	-	-	-	-	5,000	5,000
Totals, Communications	27.2	29.0	29.0	\$2,499,165	\$2,592,727	\$2,642,594
Governmental Relations:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Research Data Manager	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,383-6,739	155,637	159,375
Staff Services Analyst-Gen	0.6	1.0	1.0	3,448-5,604	55,279	58,043
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	6.7	7.0	7.0	\$678,967	\$684,408	\$690,910
Totals, Public Affairs Branch	37.7	40.0	40.0	\$3,672,956	\$3,766,670	\$3,827,073

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
TOTALS, AUTHORIZED POSITIONS	1,258.7	1,409.0	1,430.0	\$128,410,251	\$140,086,923	\$146,840,507
<i>Regular/Ongoing Positions</i>	<i>1,107.7</i>	<i>1,293.0</i>	<i>1,314.0</i>	<i>115,398,068</i>	<i>129,603,805</i>	<i>135,843,069</i>
<i>Temporary Help</i>	<i>151.0</i>	<i>116.0</i>	<i>116.0</i>	<i>12,752,209</i>	<i>10,286,232</i>	<i>10,800,552</i>
<i>Overtime</i>	-	-	-	259,974	196,886	196,886