

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Office</b>						
Executive Office						
Director	1.0	1.0	1.0	\$15,390-18,303	\$219,637	\$219,637
Chief Dep Director	0.2	1.0	1.0	15,314-15,774	183,768	183,768
Dep Director, Fiscal and Data Management	1.0	1.0	1.0	13,179-14,976	179,712	179,712
Dep Director, Legislation	1.0	1.0	1.0	11,597-12,920	145,752	145,752
Dep Director, Communications	1.0	1.0	1.0	10,316-11,489	131,208	137,772
Pers Prog Advisor	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	84,556	85,392
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	7,204-8,950	193,848	198,170
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,694
Info Officer I-Spec	1.0	1.0	1.0	5,518-6,907	76,444	80,264
Totals, Executive Office	7.4	11.0	11.0	\$1,074,545	\$1,402,389	\$1,421,869
Policy Unit:						
C.E.A	-	1.0	1.0	9,471-19,557	113,652	113,652
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	7,976-9,095	113,244	118,906
Staff Svcs Mgr I	-	2.0	2.0	6,563-8,153	157,512	165,386
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	132,432	139,056
Totals, Policy Unit	-	6.0	6.0	-	\$516,840	\$537,000
Totals, Executive Office	7.4	17.0	17.0	\$1,074,545	\$1,919,229	\$1,958,869
<b>Diversity, Equity &amp; Inclusion</b>						
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	114,954	118,590
Staff Svcs Mgr I	1.1	4.0	4.0	6,563-8,153	356,112	368,778
Totals, Diversity, Equity & Inclusion	1.9	5.0	5.0	\$195,005	\$471,066	\$487,368
<b>Administrative Services</b>						
C.E.A. A	0.4	1.0	1.0	9,471-19,557	139,884	139,884
Staff Svcs Mgr III	0.9	1.0	1.0	8,759-9,945	114,186	118,647
Staff Svcs Mgr II-Mgrl	1.6	2.0	2.0	7,976-9,059	213,152	216,856
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	7,204-8,950	193,848	198,168
Staff Svcs Mgr I	2.8	3.0	3.0	6,563-8,153	269,109	277,680
Acctg Administrator II	0.9	1.0	1.0	7,204-8,950	105,222	107,400
Acctg Administrator I-Spec	2.0	2.0	2.0	6,061-7,587	187,608	187,608
Assoc Accctg Analyst	1.0	2.0	2.0	5,796-7,256	155,880	159,192
Personnel Supervisor II	1.0	1.0	1.0	5,460-6,836	81,816	82,032
Sr Acctg Ofcr-Spec	0.7	2.0	2.0	5,518-6,907	141,244	148,298
Assoc Pers Analyst	4.7	4.0	4.0	5,518-6,907	309,814	322,326
Sr Pers Spec	1.8	2.0	2.0	4,936-6,184	152,784	152,784
Acctg Officer-Spec	0.8	2.0	2.0	4,819-6,032	123,332	129,497
Bus Service Ofcr I-Spec	1.0	1.0	1.0	4,588-5,744	70,860	70,992
Acct Trainee	2.1	2.0	2.0	4,065-4,847	103,205	108,364
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Svcs Analyst-Gen	2.7	4.0	4.0	3,534-5,744	228,911	237,143
Office Technician (Typing)	0.6	1.0	1.0	3,369-4,217	43,740	45,924
Acctg Technician	0.5	1.0	1.0	3,308-4,145	42,098	44,201
Totals, Administrative Services	27.3	38.0	38.0	\$2,294,620	\$2,846,325	\$2,925,124
<b>Information Technology Division</b>						

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<b>Information Technology:</b>						
C.E.A.	0.7	1.0	1.0	9,471-19,557	174,576	174,576
Info Tech Mgr II	-	1.0	1.0	10,421-12,668	125,052	131,304
Info Tech Mgr I	3.4	4.0	4.0	8,591-11,512	552,576	552,576
Info Tech Spec II	3.2	4.0	4.0	7,893-10,576	522,447	522,912
Info Tech Sup II	2.4	4.0	4.0	7,783-10,428	465,528	473,472
Info Tech Sup I	0.6	-	-	7,080-9,486	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Info Tech Spec I	15.8	22.0	22.0	5,960-9,643	2,309,954	2,345,682
Info Tech Assoc	4.0	7.0	7.0	4,516-7,998	501,091	517,157
<b>Totals, Information Technology</b>	<b>31.1</b>	<b>44.0</b>	<b>44.0</b>	<b>\$3,738,706</b>	<b>\$4,749,060</b>	<b>\$4,815,515</b>
<b>CA State Payroll System:</b>						
Staff Svcs Mgr III	0.3	1.0	1.0	8,759-9,945	106,860	112,204
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
Info Tech Mgr I	-	1.0	1.0	8,591-11,512	103,092	108,252
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	86,448	90,768
Info Tech Spec I	-	3.0	3.0	5,960-9,643	214,560	225,288
<b>Totals, CA State Payroll System</b>	<b>0.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$35,086</b>	<b>\$615,360</b>	<b>\$646,132</b>
<b>Totals, Information Technology Division</b>	<b>31.4</b>	<b>51.0</b>	<b>51.0</b>	<b>\$3,773,792</b>	<b>\$5,364,420</b>	<b>\$5,461,647</b>
<b>Statutory Appeals</b>						
Sr Adm Law Judge	1.0	1.0	1.0	10,829-13,821	169,898	174,145
Legal Analyst	-	1.0	1.0	4,819-6,032	69,000	72,450
Legal Assistant	1.0	-	-	4,247-5,317	-	-
<b>Totals, Statutory Appeals</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$250,864</b>	<b>\$238,898</b>	<b>\$246,595</b>
<b>Business Process Improvement Office</b>						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Svcs Mgr I	1.9	2.0	2.0	6,563-8,153	185,174	190,359
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Assoc Govtl Prog Analyst	1.8	1.0	1.0	5,518-6,907	82,567	85,184
<b>Totals, Business Process Improvement Office</b>	<b>4.7</b>	<b>5.0</b>	<b>5.0</b>	<b>\$438,656</b>	<b>\$418,857</b>	<b>\$428,783</b>
<b>Medical and Psychological Screening Division</b>						
<b>Medical and Psychological Screening Administration:</b>						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	141,408	141,408
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	106,341	108,708
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	160,570	164,332
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	58,620	58,620
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,534-5,744	100,300	105,312
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	92,544	94,560
<b>Totals, Medical and Psychological Screening Admin</b>	<b>7.6</b>	<b>9.0</b>	<b>9.0</b>	<b>\$623,321</b>	<b>\$659,783</b>	<b>\$672,940</b>
<b>Medical Office:</b>						
Medical Ofcr	1.0	1.0	1.0	13,612-16,265	195,180	195,180
<b>Totals, Medical Office</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$195,730</b>	<b>\$195,180</b>	<b>\$195,180</b>
<b>Psychological Screening:</b>						
Chief Psychologist	1.0	1.0	1.0	11,318-14,337	172,044	172,044
Psychologist	3.8	4.0	4.0	8,707-11,788	546,744	546,744
<b>Totals, Psychological Screening</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>\$696,425</b>	<b>\$718,788</b>	<b>\$718,788</b>

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<b>Substance Abuse Testing:</b>						
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,534-5,744	56,616	58,632
Totals, Substance Abuse Testing	0.5	1.0	1.0	\$31,611	\$56,616	\$58,632
Totals, Medical and Psychological Screening Division	13.9	16.0	16.0	\$1,547,087	\$1,630,367	\$1,645,540
<b>Financial Management Division</b>						
Financial Management:						
Pers Prog Mgr II	1.0	1.0	1.0	8,759-9,945	125,307	125,307
Staff Svcs Mgr III	0.9	1.0	1.0	8,759-9,945	105,108	110,364
C.E.A. B	0.1	1.0	1.0	9,471-19,557	139,885	139,885
Staff Pers Prog Analyst	1.9	2.0	2.0	6,563-8,563	199,262	200,564
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	71,616	75,197
Staff Svcs Mgr I	3.2	4.0	4.0	6,563-8,153	362,260	379,867
Totals, Financial Management	7.1	10.0	10.0	\$761,809	\$1,003,438	\$1,031,184
CA State Payroll System:						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	\$86,448	\$90,770
Totals, CA State Payroll System	-	1.0	1.0	-	\$86,448	\$90,770
Key Data:						
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	7,204-8,950	108,473	111,945
Staff Svcs Mgr I	-	2.0	2.0	6,563-8,153	146,592	153,920
Reseach Data Spec I	0.1	1.0	1.0	6,658-8,334	108,051	108,051
Totals, Key Data	0.6	4.0	4.0	\$69,982	\$363,116	\$373,916
Totals, Financial Management Division	7.7	15.0	15.0	\$831,791	\$1,453,002	\$1,495,870
<b>Labor Relations Division</b>						
Asst Chief-Labor Relations	1.0	1.0	1.0	12,602-14,036	162,684	162,684
Dep Director of Labor Relations	1.0	1.0	1.0	12,513-16,611	199,332	199,332
Prin Labor Relations Ofcr	2.0	2.0	2.0	10,330-12,056	289,344	289,344
Sr Labor Relations Ofcr	1.3	3.0	3.0	9,849-11,494	409,152	409,152
Labor Relations Ofcr	4.6	4.0	4.0	9,389-10,956	516,624	516,624
Labor Relations Mgr II	0.3	1.0	1.0	8,759-9,945	105,108	110,364
Labor Relations Mgr I	-	1.0	1.0	7,976-9,059	95,712	100,500
Labor Relations Analyst	-	1.0	1.0	4,748-7,152	56,976	59,820
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	51,372	52,116
Totals, Labor Relations Division	11.2	15.0	15.0	\$1,564,711	\$1,886,304	\$1,899,936
<b>Childcare Bargaining Division</b>						
Attorney III	-	1.0	1.0	10,229-13,132	122,748	128,880
Labor Relations Mgr II	0.5	1.0	1.0	8,759-9,945	116,742	119,340
C.E.A. A	1.0	1.0	1.0	9,471-19,557	141,540	141,540
Labor Relations Mgr I	0.5	-	-	7,976-9,059	-	-
Staff Svcs Mgr II-MgrI	1.0	-	-	7,976-9,059	-	-
Labor Relations Spec	0.5	1.0	1.0	6,563-8,153	80,724	84,762
Labor Relations Analyst	0.2	1.0	1.0	4,748-7,152	72,561	76,194
Totals, Childcare Bargaining Division	3.7	5.0	5.0	\$442,644	\$534,315	\$550,716
<b>CA State Payroll System:</b>						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	161,880	161,880
Totals, CA State Payroll System	1.0	1.0	1.0	\$168,656	\$161,880	\$161,880
<b>Legal Division</b>						

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Chief Counsel	1.0	1.0	1.0	13,589-17,804	199,464	199,464
Asst Chief Counsel	2.9	3.0	3.0	13,680-16,003	576,108	576,108
C.E.A. C	1.0	1.0	1.0	9,471-19,557	201,480	201,480
Attorney V	1.0	2.0	2.0	11,932-15,228	365,472	365,472
Attorney IV	5.3	9.0	9.0	11,305-14,518	1,355,766	1,397,409
Attorney III	0.6	2.0	2.0	10,229-13,132	247,044	259,395
Attorney	4.2	10.0	10.0	7,512-10,848	1,005,719	1,044,064
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	83,152	87,308
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	71,332	74,894
Legal Analyst	0.8	3.0	3.0	4,819-6,032	188,478	196,008
Graduate Legal Asst	0.3	1.0	1.0	4,927-5,908	60,108	63,112
Legal Assistant	2.7	2.0	2.0	4,247-5,317	123,164	126,034
Office Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,676
Sr Legal Typist	1.0	1.0	1.0	3,247-4,540	56,136	56,136
Totals, Legal Division	22.4	38.0	38.0	\$3,108,723	\$4,573,119	\$4,688,560
<b>Personnel Management Division</b>						
Classification and Pay:						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	153,884	153,884
Pers Prog Mgr II	1.3	2.0	2.0	8,759-9,945	246,522	250,614
Staff Svcs Mgr III	1.0	2.0	2.0	8,759-9,945	230,415	235,670
Pers Prog Advisor	5.4	7.0	7.0	7,976-9,059	759,460	771,419
Staff Pers Prog Analyst	4.4	4.0	4.0	6,563-8,153	410,912	410,912
Staff Svcs Mgr I	11.7	13.0	13.0	6,563-8,153	1,295,974	1,309,102
Pers Prog Analyst	1.0	1.0	1.0	5,686-7,116	89,662	89,662
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	85,000	88,946
Pers Prog Techn III	-	1.0	1.0	5,072-5,916	60,864	63,912
Staff Svcs Analyst-Gen	0.3	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	52,116	52,116
Totals, Classification and Pay	27.8	33.0	33.0	\$2,993,869	\$3,384,809	\$3,426,237
CA State Payroll System:						
Staff Svcs Mgr II-MgrI	0.2	1.0	1.0	7,976-9,059	108,708	108,708
Staff Svcs Mgr I	-	3.0	3.0	6,563-8,153	236,268	248,081
Pers Prog Advisor	1.9	2.0	2.0	7,976-9,059	228,286	228,286
Staff Pers Prog Analyst	-	2.0	2.0	6,563-8,153	157,512	165,384
Totals, CA State Payroll System	2.1	8.0	8.0	\$236,904	\$730,774	\$750,459
Statewide HR Support:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	113,555	114,143
Pers Prog Advisor	1.8	2.0	2.0	7,976-9,059	209,855	214,643
Totals, Statewide HR Support	2.8	3.0	3.0	\$323,663	\$323,410	\$328,786
Mental/Behavior Health Peer:						
Staff Svcs Mgr I <sup>1</sup>	-	1.0	-	6,563-8,153	78,756	-
Totals, Mental/Behavior Health Peer	-	1.0	-	-	\$78,756	-
HR Audits:						
Assoc Pers Analyst	8.8	9.0	9.0	5,518-6,907	760,646	760,646
Totals, HR Audits	8.8	9.0	9.0	\$781,072	\$760,646	\$760,646
Personal Services Branch:						

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Pers Prog Mgr II	1.0	1.0	1.0	8,759-9,945	125,307	125,307
Staff Pers Prog Analyst	2.0	2.0	2.0	6,563-8,153	205,456	205,456
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	93,698	93,698
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,534-5,744	65,126	68,387
Totals, Personal Services Branch	4.3	5.0	5.0	\$461,895	\$489,587	\$492,848
Key Data:						
Pers Prog Advisor	0.2	1.0	1.0	7,976-9,059	113,555	114,143
Staff Pers Prog Analyst	-	2.0	2.0	6,563-8,153	157,512	165,384
Totals, Key Data	0.2	3.0	3.0	\$19,187	\$271,067	\$279,527
Totals, Personnel Management Division	46.0	62.0	61.0	\$4,816,590	\$6,039,049	\$6,038,503
<b>Selection Division</b>						
Selection Administration:						
Staff Svcs Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
C.E.A. B	1.0	1.0	1.0	9,471-19,557	134,921	134,921
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Pers Prog Analyst	0.8	1.0	1.0	6,6563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	85,392	85,392
Totals, Selection Administration	3.8	5.0	5.0	\$432,478	\$511,577	\$520,769
Policy Program:						
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	\$119,340	\$119,340
Supvng Pers Selection Consultant	0.3	-	-	8,341-9,472	-	-
Assoc Pers Analyst	1.6	1.0	1.0	5,518-6,907	85,392	85,392
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Totals, Policy Program	2.6	3.0	3.0	\$269,222	\$247,140	\$249,264
Selection Services Program:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Pers Prog Analyst	1.8	2.0	2.0	6,563-8,153	176,592	180,528
Staff Svcs Mgr I	3.0	4.0	4.0	6,563-8,153	363,694	374,912
Assoc Pers Analyst	2.8	3.0	3.0	5,518-6,907	252,180	255,870
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,518-6,907	227,765	239,144
Pers Techn II-Spec	1.0	1.0	1.0	4,091-5,126	63,348	63,348
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,774	70,992	70,992
Totals, Selection Services Program	13.2	15.0	15.0	\$1,146,254	\$1,261,971	\$1,292,194
Statewide HR Support						
Pers Prog Advisor	0.4	2.0	2.0	7,976-9,059	205,617	210,465
Totals, Statewide HR Support	0.4	2.0	2.0	\$42,876	\$205,617	\$210,465
ECOS/CalCareer Services:						
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	117,608	119,340
Staff Svcs Mgr II-Mgrl	0.3	-	-	7,976-9,059	-	-
Staff Svcs Mgr I	3.0	3.0	3.0	6,563-8,153	285,078	290,268
Assoc Pers Analyst	2.1	3.0	3.0	5,518-6,907	238,652	242,698
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,534-5,744	194,275	200,442
Pers Techn I	5.0	7.0	7.0	3,020-4,528	340,770	349,158
Totals, ECOS/CalCareer Services	13.7	17.0	17.0	\$1,064,840	\$1,176,383	\$1,201,906
Selection System Support:						
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	130,728	130,728

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Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	119,172	119,172
Totals, Selection System Support	2.0	2.0	2.0	\$266,332	\$249,900	\$249,900
<b>Merit System Services:</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,921	101,769
Staff Svcs Mgr I	1.7	2.0	2.0	6,563-8,153	183,287	191,121
Assoc Pers Analyst	0.6	1.0	1.0	5,518-6,907	82,851	85,392
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,518-6,907	322,586	334,168
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,534-5,744	56,712	59,544
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Totals, Merit System Services	7.4	13.0	13.0	\$642,091	\$911,989	\$950,122
<b>Apprenticeship:</b>						
Staff Svcs Mgr I	0.4	2.0	2.0	6,563-8,153	159,152	167,109
Assoc Pers Analyst	0.9	1.0	1.0	5,518-6,907	75,800	79,592
Totals, Apprenticeship	1.3	3.0	3.0	\$101,739	\$234,952	\$246,701
<b>Anonymous Hiring:</b>						
Staff Svcs Mgr I	0.4	1.0	1.0	6,563-8,153	86,252	90,566
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,534-5,744	54,870	57,612
Totals, Anonymous Hiring	0.5	2.0	2.0	\$19,941	\$141,122	\$148,178
Totals, Selection Division	44.9	62.0	62.0	\$3,985,773	\$4,940,651	\$5,069,499
<b>Civil Rights</b>						
<b>Civil Rights:</b>						
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	105,108	110,364
C.E.A. B	1.0	1.0	1.0	9,471-19,557	162,912	162,912
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	3.3	5.0	5.0	6,563-8,153	458,188	466,420
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5744	42,408	44,532
Office Techn-Typing	0.4	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Civil Rights	6.0	10.0	10.0	\$677,775	\$916,444	\$934,072
<b>EEO Academy:</b>						
Staff Svcs Mgr I	0.2	3.0	3.0	6,563-8,153	245,227	257,490
Totals, EEO Academy	0.2	3.0	3.0	\$13,815	\$245,227	\$257,490
<b>Apprenticeship:</b>						
Staff Svcs Mgr I	0.2	1.0	1.0	6,563-8,153	90,786	95,073
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,534-5744	54,720	54,720
Totals, Apprenticeship	0.8	2.0	2.0	\$52,291	\$145,506	\$149,793
Totals, Civil Rights	7.0	15.0	15.0	\$743,881	\$1,307,177	\$1,341,355
<b>Workforce Development Division</b>						
<b>Workforce Development Administration:</b>						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	130,548	130,548
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7954	97,836	97,836
Totals, Workforce Development Administration	2.0	2.0	2.0	\$235,204	\$228,384	\$228,384
<b>Workforce Planning:</b>						
Staff Svcs Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Staff Pers Prog Analyst	1.0	1.0	1.0	6,563-8,513	97,836	97,836

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	69,628	73,106
Totals, Workforce Planning	1.0	5.0	5.0	\$101,246	\$437,776	\$454,766
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	204,240	212,168
Staff Svcs Mgr I	11.0	14.0	14.0	6,563-8,153	1,228,389	1,273,417
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	80,264	83,728
Pers Techn II-Spec	0.1	1.0	1.0	4,091-5,126	49,092	51,552
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,534-5,774	122,437	128,562
Totals, Statewide Training	16.4	21.0	21.0	\$1,488,807	\$1,803,762	\$1,868,767
CA State Payroll System:						
Staff Svcs Mgr I	-	2.0	2.0	6,563-8,153	\$157,512	\$165,388
Totals, CA State Payroll System	-	2.0	2.0	-	\$157,512	\$165,388
Apprenticeship:						
Research Data Specialist II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Pers Analyst	-	2.0	2.0	5,518-6,907	132,432	139,056
Totals, Apprenticeship	-	4.0	4.0	-	\$291,084	\$305,640
Totals, Workforce Development Division	19.4	34.0	34.0	\$1,825,257	\$2,918,518	\$3,022,945
<b>Benefits Division</b>						
11.7	1.0	1.0	1.0	9,471-19,557	137,832	137,832
Pers Prog Mgr II	1.0	2.0	2.0	8,759-9,945	224,448	229,704
Pers Prog Advisor	1.0	2.0	2.0	7,976-9,059	204,420	209,208
Staff Svcs Mgr III	0.3	1.0	1.0	8,759-9,945	114,656	118,724
Staff Svcs Mgr II-Mgrl	2.0	2.0	2.0	7,976-9,059	217,416	217,416
Staff Svcs Mgr II-Supvry	3.1	4.0	4.0	7,204-8,950	372,099	385,740
Staff Pers Prog Analyst	3.6	4.0	4.0	6,563-8,153	382,304	382,304
Staff Svcs Mgr I	6.7	13.0	13.0	6,563-8,153	1,098,952	1,146,615
Pers Prog Analyst	2.0	2.0	2.0	5,686-7,116	170,784	170,784
Assoc Govtl Prog Analyst	7.0	14.0	14.0	5,518-6,907	1,038,533	1,082,541
Info Tech Spec I	0.6	1.0	1.0	5,960-9,643	93,797	98,485
Staff Svcs Analyst-Gen	0.5	3.0	3.0	3,534-5,744	159,136	167,092
Totals, Benefits Division	28.8	49.0	49.0	\$2,761,242	\$4,214,377	\$4,346,445
<b>Savings Plus Program</b>						
Pers Prog Mgr II	1.0	1.0	1.0	8,759-9,945	119,340	119,340
C.E.A. A	1.0	1.0	1.0	9,471-19,557	194,760	194,760
Pers Prog Advisor	2.4	4.0	4.0	7,976-9,059	408,840	418,416
Staff Svcs Mgr II-Mgrl	0.9	1.0	1.0	7,976-9,059	100,101	105,109
Staff Svcs Mgr I	3.5	4.0	4.0	6,563-8,153	352,996	363,126
Staff Pers Prog Analyst	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Pers Prog Analyst	3.9	5.0	5.0	5,686-7,116	392,640	399,456
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,635	82,567
Staff Svcs Analyst-Gen	4.2	4.0	4.0	3,534-5,744	254,974	257,508
Totals, Savings Plus Program	19.9	23.0	23.0	\$1,959,490	\$2,097,958	\$2,135,954
Temporary Help	10.6	16.4	16.4	(785,875)	957,000	957,000
Overtime	-	-	-	(20,754)	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>311.2</b>	<b>469.4</b>	<b>468.4</b>	<b>\$32,589,956</b>	<b>\$43,972,512</b>	<b>\$44,862,589</b>
<i>Regular/Ongoing Positions</i>	300.6	453.0	452.0	31,783,327	43,015,512	43,905,589
<i>Temporary Help</i>	10.6	16.4	16.4	785,875	957,000	957,000
<i>Overtime</i>	-	-	-	20,754	-	-

<sup>†</sup> 1.0 position limited-term to 6/30/2024.



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Director of Department of Technology</b>						
Directorate:						
Director, Dept of Technology	1.0	1.0	1.0	\$15,390-17,663	\$211,967	\$211,956
Chief Deputy Director	1.3	1.0	1.0	14,697-17,169	198,000	198,000
Chief Strategist	-	1.0	1.0	13,786-15,361	165,432	165,432
Assistant Director	1.0	1.0	1.0	11,904-13,301	159,612	159,612
Deputy Director	0.7	1.0	1.0	11,904-13,264	159,168	159,168
Attorney III	1.0	1.0	1.0	10,536-13,256	133,284	139,944
Totals	5.0	6.0	6.0	\$886,430	\$1,027,463	\$1,034,112
Temporary Help	-	-	-	(325,802)	50,000	50,000
Totals, Directorate	5.0	6.0	6.0	\$1,212,232	\$1,077,463	\$1,084,112
EEO Officer:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Totals	1.0	1.0	1.0	\$111,905	\$108,708	\$108,708
Totals, EEO Officer	1.0	1.0	1.0	\$111,905	\$108,708	\$108,708
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	14,697-16,373	182,556	182,556
Attorney IV	2.0	2.0	2.0	11,644-14,954	348,432	348,432
Attorney III	0.7	1.0	1.0	10,536-13,256	157,584	157,584
Supervising Mgmt Auditor	1.0	1.0	1.0	9,196-10,962	131,544	131,544
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,256	80,153	84,157
Totals	5.7	6.0	6.0	\$857,002	\$900,269	\$904,273
Temporary Help	-	-	-	(174,651)	175,000	175,000
Totals, Office of Legal Services	5.7	6.0	6.0	\$1,031,653	\$1,075,269	\$1,079,273
Totals, Director of Department of Technology	11.7	13.0	13.0	\$2,355,790	\$2,261,440	\$2,272,093
<b>Office of Administration</b>						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,088	138,144
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	115,584	121,358
Info Tech Spec I	6.0	6.0	6.0	5,960-9,643	616,597	628,700
Info Tech Assoc	1.8	1.0	1.0	4,516-7,998	70,644	74,176
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	57,804	60,696
Office Asst-Typing	0.3	1.0	1.0	2,880-3,912	46,944	46,944
Totals	11.1	11.0	11.0	\$1,065,105	\$1,045,661	\$1,070,018
Totals, Office of Administration	11.1	11.0	11.0	\$1,065,105	\$1,045,661	\$1,070,018
Administration:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Staff Services Mgr III	3.0	3.0	3.0	8,759-9,945	355,216	357,712
Info Tech Mgr I	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Supvr II	3.4	4.0	4.0	7,783-10,428	454,494	461,907
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II-Suprvy	2.3	3.0	3.0	7,204-8,950	301,248	305,568
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	103,325	103,325
Staff Services Mgr I	10.1	13.0	13.0	6,563-8,153	1,210,627	1,234,985
Acctg Administrator I-Supvr	1.9	2.0	2.0	6,263-8,153	190,788	194,448
Info Tech Spec I	12.2	14.0	14.0	5,960-9,643	1,413,186	1,437,278

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Acctg Analyst	4.8	5.0	5.0	5,793-7,256	435,320	435,360
Assoc Budget Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	16.2	16.5	16.5	5,518-6,907	1,249,429	1,270,542
Assoc Personnel Analyst	8.8	10.0	10.0	5,518-6,907	787,918	796,620
Sr Acctg Officer-Spec	3.7	4.0	4.0	5,518-6,907	314,868	318,180
Bus Svc Officer II-Spec	1.0	1.0	1.0	5,028-6,296	72,311	74,812
Sr Pers Spec	2.3	2.0	2.0	4,936-6,184	142,540	145,956
Bus Svc Officer I-Spec	1.7	3.0	3.0	4,588-5,744	156,574	164,394
Info Tech Assoc	18.1	20.0	20.0	4,516-7,998	1,716,833	1,736,339
Pers Spec	3.8	4.0	4.0	3,513-5,655	257,061	260,396
Office Techn-Typing	1.6	2.0	2.0	3,369-4,121	99,366	100,966
Bus Service Asst-Spec	1.8	3.0	3.0	3,130-4,789	145,964	150,048
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Totals	104.7	117.5	117.5	\$9,750,702	\$10,240,576	\$10,382,344
Temporary Help	-	-	-	(274,668)	303,019	303,019
Overtime	-	-	-	(20,738)	291,460	291,460
Totals, Administration	104.7	117.5	117.5	\$10,046,108	\$10,835,055	\$10,976,823
<b>Internal IT &amp; Business Services:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	166,644	166,644
Info Tech Mgr II	2.1	3.0	3.0	10,421-12,668	402,120	414,624
Info Tech Mgr I	13.5	14.0	14.0	8,591-11,512	1,829,787	1,852,217
Info Tech Spec II	6.0	8.0	8.0	7,893-10,576	904,657	924,814
Staff Services Mgr I	0.1	-	-	6,563-8,153	-	-
Info Tech Spec I	36.1	38.0	38.0	5,960-9,643	3,920,132	4,003,536
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Info Tech Assoc	5.1	6.0	6.0	4,516-7,998	469,293	486,328
Program Tech	0.8	2.0	2.0	2,917-3,920	94,080	94,080
Totals	65.7	73.0	73.0	\$7,428,084	\$7,869,597	\$8,025,127
Temporary Help	-	-	-	(259,356)	50,000	50,000
Overtime	-	-	-	-	100,000	100,000
Totals, Internal IT & Business Services	65.7	73.0	73.0	\$7,687,440	\$8,019,597	\$8,175,127
Totals, Office of Administration	181.5	201.5	201.5	\$18,798,653	\$19,900,313	\$20,221,968
<b>Office of Technology Services</b>						
Technology Services, Chief:						
Chief, Office of Technology	0.2	1.0	1.0	14,697-16,373	176,364	176,364
C.E.A. C	1.0	1.0	1.0	12,329-13,998	176,388	176,388
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Assoc Telecomm Engr	4.0	4.0	4.0	9,244-11,567	559,797	560,852
Info Tech Spec III	0.7	1.0	1.0	8,700-11,569	138,246	139,908
Info Tech Mgr I	4.0	4.0	4.0	8,591-11,512	552,576	552,576
Info Tech Spec II	4.7	9.0	9.0	7,893-10,576	1,002,160	1,031,570
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	109,800	109,800
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	82,364	86,487
Info Tech Spec I	12.5	17.0	17.0	5,960-9,643	1,693,585	1,720,335
Assoc Govtl Prog Analyst	7.8	10.0	10.0	5,518-6,907	766,502	783,505
Info Tech Assoc	4.1	9.0	9.0	4,516-7,998	604,479	628,700

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Analyst-Gen	3.1	4.0	4.0	3,534-5,744	221,224	232,292
Office Techn-Typing	0.6	1.0	1.0	3,369-41217	40,428	42,444
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals	45.6	65.0	65.0	\$4,972,894	\$6,311,353	\$6,430,431
Temporary Help	-	-	-	(243,508)	250,000	250,000
Overtime	-	-	-	-	50,000	50,000
Totals, Technology Services, Chief	45.6	65.0	65.0	\$5,216,402	\$6,611,353	\$6,730,431
Infrastructure Services Division:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	163,632	163,632
Sr Telecomm Engr	2.0	2.0	2.0	10,886-13,625	299,943	309,236
Info Tech Mgr II	2.0	2.0	2.0	10,421-12,668	278,518	284,842
Assoc Telecomm Engr	2.9	3.0	3.0	9,244-11,567	410,156	416,276
Info Tech Spec III	0.5	1.0	1.0	8,700-11,569	139,908	139,908
Info Tech Mgr I	7.3	8.0	8.0	8,591-11,512	1,056,509	1,066,939
Info Tech Spec II	27.7	30.0	30.0	7,893-10,576	3,588,275	3,639,180
Info Tech Supvr II	1.8	2.0	2.0	7,783-10,428	242,817	248,700
Info Tech Spec I	52.2	55.0	55.0	5,960-9,643	5,812,327	5,919,989
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Info Tech Assoc	2.0	2.0	2.0	4,516-7,998	158,543	166,463
Totals	100.4	107.0	107.0	\$11,846,926	\$12,233,512	\$12,438,049
Temporary Help	-	-	-	(170,422)	240,000	240,000
Overtime	-	-	-	(11,121)	50,000	50,000
Totals, Infrastructure Services Division	100.4	107.0	107.0	\$12,028,469	\$12,523,512	\$12,728,049
Operational Support Services Division:						
C.E.A. C	0.6	1.0	1.0	12,329-13,998	163,632	163,632
Info Tech Mgr II	1.5	2.0	2.0	10,421-12,668	250,104	262,608
Info Tech Mgr I	15.6	16.0	16.0	8,591-11,512	2,103,029	2,125,717
Info Tech Spec II	3.4	5.0	5.0	7,893-10,576	588,263	600,066
Info Tech Supvr II	13.4	14.0	14.0	7,783-10,428	1,714,721	1,727,709
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	101,496	106,572
Info Tech Spec I	79.4	85.0	85.0	5,960-9,643	9,084,708	9,235,761
Info Tech Assoc	30.1	32.0	32.0	4,516-7,998	2,398,177	2,482,808
Info Tech Techn	1.0	1.0	1.0	3,783-6,051	72,612	72,612
Prog Techn	0.7	-	-	2,917-3,920	-	-
Totals	146.7	157.0	157.0	\$16,097,217	\$16,476,742	\$16,777,485
Temporary Help	-	-	-	(130,054)	500,000	500,000
Overtime	-	-	-	(24,894)	60,000	60,000
Totals, Operational Support Services Division	146.7	157.0	157.0	\$16,252,165	\$17,036,742	\$17,337,485
Platform Services Division:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	163,632	163,632
Info Tech Mgr II	3.0	3.0	3.0	10,421-12,668	455,468	456,048
Info Tech Spec III	3.0	3.0	3.0	8,700-11,569	416,446	419,724
Info Tech Mgr I	19.8	20.0	20.0	8,591-11,512	2,685,976	2,709,326
Info Tech Spec II	62.0	65.0	65.0	7,893-10,576	8,029,325	8,074,938
Info Tech Spec I	80.3	87.0	87.0	5,960-9,643	9,171,925	9,304,710
Assoc Govtl Prog Analyst	0.5	-	-	5,518-6,907	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Assoc	9.2	13.0	13.0	4,516-7,998	898,701	938,985
Office Asst-Typing	0.7	-	-	2,880-3,912	-	-
Totals	179.5	192.0	192.0	\$21,682,440	\$21,821,473	\$22,067,363
Temporary Help	14.7	14.7	14.7	(319,779)	300,000	300,000
Overtime	-	-	-	-	50,000	50,000
Totals, Platform Services Division	194.2	206.7	206.7	\$22,002,219	\$22,171,473	\$22,417,363
Totals, Office of Technology Services	486.9	535.7	535.7	\$55,499,255	\$58,343,080	\$59,213,328
<b>Office of Information Security</b>						
State Chief Information Security Officer	1.0	1.0	1.0	14,697-16,373	188,196	188,196
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Sr Telecomm Engr	1.0	1.0	1.0	10,886-13,625	161,911	161,911
Info Tech Mgr II	6.2	6.0	6.0	10,421-12,668	921,919	929,389
Info Tech Spec III	3.9	4.0	4.0	8,700-11,569	488,210	509,349
Info Tech Mgr I	14.0	20.0	20.0	8,591-11,512	2,677,101	2,740,163
Info Tech Spec II	13.6	26.0	26.0	7,893-10,576	3,028,377	3,117,940
Info Tech Supvr II	4.8	5.0	5.0	7,783-10,428	608,113	618,806
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	184,650	189,154
Info Tech Spec I	9.1	14.0	14.0	5,960-9,643	1,438,895	1,469,428
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,518-6,907	386,563	401,069
Info Tech Assoc	5.7	6.0	6.0	4,516-7,998	445,333	462,619
Totals	65.3	91.0	91.0	\$8,207,613	\$10,697,244	\$10,956,000
Temporary Help	-	-	-	(120,366)	205,000	205,000
Overtime	-	-	-	(6,146)	5,000	5,000
Totals, Office of Information Security	65.3	91.0	91.0	\$8,334,125	\$10,907,244	\$11,166,000
<b>Office of Enterprise Technology</b>						
C.E.A. C	1.0	2.0	2.0	12,329-13,998	317,388	317,388
Info Tech Mgr II	2.0	2.0	2.0	10,421-12,668	315,992	319,234
C.E.A. A	1.2	1.0	1.0	9,471-11,463	113,652	113,652
Info Tech Spec III	4.1	5.0	5.0	8,700-11,569	600,521	616,560
Info Tech Mgr I	2.0	3.0	3.0	8,591-11,512	379,324	384,540
Info Tech Spec II	13.9	16.0	16.0	7,893-10,576	1,881,963	1,923,274
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	78,756	82,692
Info Tech Spec I	17.9	16.0	16.0	5,960-9,643	1,544,084	1,574,870
Info Tech Assoc	2.8	5.0	5.0	4,516-7,998	303,341	318,510
Totals	45.9	51.0	51.0	\$5,381,340	\$5,535,021	\$5,650,720
Temporary Help	-	-	-	(33,459)	150,000	150,000
Overtime	-	-	-	-	20,000	20,000
Totals, Office of Enterprise Technology	45.9	51.0	51.0	\$5,414,799	\$5,705,021	\$5,820,720
<b>Statewide Innovation/Web Services:</b>						
Chief Technology Innovation Officer	0.7	1.0	1.0	14,697-16,373	188,196	188,196
C.E.A. C	0.5	1.0	1.0	12,329-13,998	159,612	159,612
Info Tech Mgr II	1.9	3.0	3.0	10,421-12,668	423,284	435,336
Info Tech Spec III	0.7	2.0	2.0	8,700-11,569	228,400	239,820
Info Tech Mgr I	2.8	3.0	3.0	8,591-11,512	373,960	383,828
Info Tech Spec II	7.7	9.0	9.0	7,893-10,576	1,091,453	1,104,876
Info Tech Spec I	7.3	12.0	12.0	5,960-9,643	1,004,742	1,033,985

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Assoc	4.3	4.0	4.0	4,516-7,998	326,049	333,194
Totals	25.9	35.0	35.0	\$3,007,682	\$3,795,696	\$3,878,847
Temporary Help	-	-	-	(42,598)	148,000	148,000
Overtime	-	-	-	(2,917)	-	-
Totals, Statewide Innovation/Web Services	25.9	35.0	35.0	\$3,053,197	\$3,943,696	\$4,026,847
Totals, Office of Enterprise Technology	71.8	86.0	86.0	\$8,467,996	\$9,648,717	\$9,847,567
<b>Office of Enterprise Architecture</b>						
Info Tech Mgr II	1.3	2.0	2.0	10,421-12,668	308,733	311,633
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Info Tech Spec III	-	1.0	1.0	8,700-11,569	133,814	139,908
Info Tech Spec II	0.8	3.0	3.0	7,893-10,576	284,148	298,368
Info Tech Spec I	3.0	3.0	3.0	5,960-9,643	293,086	301,948
Totals	5.1	10.0	10.0	\$651,620	\$1,133,433	\$1,165,509
Totals, Office of Enterprise Architecture	5.1	10.0	10.0	\$651,620	\$1,133,433	\$1,165,509
<b>Office of Statewide Project Delivery</b>						
Deputy Director/Chief	1.0	1.0	1.0	14,697-16,373	192,900	192,900
C.E.A. C	2.7	3.0	3.0	12,329-13,998	499,584	499,584
Info Tech Mgr II	8.7	9.0	9.0	10,421-12,668	1,401,379	1,408,240
Info Tech Mgr I	32.7	35.0	35.0	8,591-11,512	4,903,869	4,938,426
Info Tech Spec II	0.7	1.0	1.0	7,893-10,576	119,580	124,704
Info Tech Supvr II	32.0	40.0	40.0	7,783-10,428	5,002,445	5,079,957
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	97,836	95,472
Info Tech Spec I	4.5	5.0	5.0	5,960-9,643	444,489	460,852
Info Tech Assoc	1.5	2.0	2.0	4,516-7,998	154,014	157,350
Staff Services Analyst-Gen	1.9	2.0	2.0	3,534-5,744	106,449	111,675
Totals	85.7	99.0	99.0	\$11,637,094	\$12,922,545	\$13,069,160
Temporary Help	-	-	-	(461,638)	400,000	400,000
Totals, Office of Statewide Project Delivery	85.7	99.0	99.0	\$12,098,732	\$13,322,545	\$13,469,160
<b>Office of Professional Development:</b>						
C.E.A. C	0.7	1.0	1.0	12,329-13,998	158,712	158,712
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Trng Officer II	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,518-6,907	316,248	319,630
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	72,510	76,131
Totals	8.9	10.0	10.0	\$942,041	\$1,006,422	\$1,013,425
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	5,000	5,000
Totals, Office of Professional Development	8.9	10.0	10.0	\$942,041	\$1,021,422	\$1,028,425
<b>Office of Governmental Affairs</b>						
Deputy Director	1.0	1.0	1.0	11,904-13,264	150,036	150,036
Deputy Director	1.0	1.0	1.0	11,904-13,264	159,168	159,168
Deputy Director, Legislation	1.5	1.0	1.0	10,810-12,049	144,588	144,588
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	159,617	159,617
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,000	117,600

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec II	0.9	1.0	1.0	7,893-10,576	120,876	126,912
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	247,060	253,648
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	7,204-8,950	192,288	198,168
Information Officer II	1.0	1.0	1.0	6,862-8,527	101,580	102,324
Staff Services Mgr I	0.7	4.0	4.0	6,563-8,153	361,836	375,036
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	229,332	231,432
Assoc Govtl Prog Analyst	-	5.0	5.0	5,518-6,907	375,000	393,750
Information Officer Spec	1.0	1.0	1.0	5,518-6,907	72,138	75,744
Staff Services Analyst-Gen	0.9	1.0	1.0	3,534-5,744	42,408	44,532
<b>Totals</b>	<b>14.3</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,721,394</b>	<b>\$2,467,927</b>	<b>\$2,532,555</b>
Temporary Help	-	-	-	(107,100)	-	-
<b>Totals, Office of Governmental Affairs</b>	<b>14.3</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,828,494</b>	<b>\$2,467,927</b>	<b>\$2,532,555</b>
<b>Technology Modernization &amp; Stabilization</b>						
Info Tech Supvr II	1.5	2.0	2.0	7,783-10,428	260,392	262,786
Info Tech Spec I	1.8	2.0	2.0	5,960-9,643	207,824	210,454
<b>Totals</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>\$383,896</b>	<b>\$468,216</b>	<b>\$473,240</b>
<b>Totals, Technology Modernization &amp; Stabilization</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>\$383,896</b>	<b>\$468,216</b>	<b>\$473,240</b>
<b>Middle Mile Broadband Infrastructure</b>						
Deputy Director, Broadband Middle-Mile Initiative	1.0	-	-	13,179-14,679	-	-
Info Tech Mgr II	0.5	-	-	10,421-12,668	-	-
Staff Services Mgr III	0.3	-	-	8,759-9,945	-	-
Info Tech Mgr I	2.2	-	-	8,591-11,512	-	-
Info Tech Spec II	2.8	-	-	7,893-10,576	-	-
Info Tech Supvr II	0.4	-	-	7,783-10,428	-	-
Sr Management Auditor	0.7	-	-	7,563-9,870	-	-
Staff Services Mgr I	0.8	-	-	6,563-8,153	-	-
Info Tech Spec I	0.3	-	-	5,960-9,643	-	-
Assoc Govtl Prog Analyst	1.4	-	-	5,518-6,907	-	-
<b>Totals</b>	<b>10.4</b>	<b>-</b>	<b>-</b>	<b>\$1,233,494</b>	<b>-</b>	<b>-</b>
Temporary Help	-	-	-	(37,341)	-	-
<b>Totals, Technology Modernization &amp; Stabilization</b>	<b>10.4</b>	<b>-</b>	<b>-</b>	<b>\$1,270,835</b>	<b>-</b>	<b>-</b>
<b>Middle Mile Broadband Infrastructure</b>						
Deputy Director, Broadband Middle-Mile Initiative	-	1.0	1.0	13,179-14,679	176,148	176,148
Sr Telecomm Engr	-	1.0	1.0	10,886-13,625	123,732	129,919
Info Tech Mgr II	-	1.0	1.0	10,421-12,668	148,536	152,016
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	106,422	111,744
Info Tech Mgr I	-	2.0	2.0	8,591-11,512	261,424	267,732
Info Tech Spec II	-	4.0	4.0	7,893-10,576	458,798	470,940
Info Tech Supvr II	-	2.0	2.0	7,783-10,428	208,750	219,186
Sr Management Auditor	-	1.0	1.0	7,563-9,870	116,712	118,440
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	140,545	147,572
<b>Totals</b>	<b>-</b>	<b>16.0</b>	<b>16.0</b>	<b>-</b>	<b>\$1,838,903</b>	<b>\$1,891,533</b>
<b>Totals, Technology Modernization &amp; Stabilization</b>	<b>-</b>	<b>16.0</b>	<b>16.0</b>	<b>-</b>	<b>\$1,838,903</b>	<b>\$1,891,533</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>944.9</b>	<b>1,090.2</b>	<b>1,090.2</b>	<b>\$110,631,437</b>	<b>\$121,313,240</b>	<b>\$123,281,378</b>
<i>Regular/Ongoing Positions</i>	<i>930.2</i>	<i>1,075.5</i>	<i>1,075.5</i>	<i>107,864,879</i>	<i>117,900,761</i>	<i>119,868,899</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Temporary Help</i>	14.7	14.7	14.7	2,700,742	2,781,019	2,781,019
<i>Overtime</i>	-	-	-	65,816	631,460	631,460

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Services</b>						
Board Members	-	-	-	\$270,608	\$270,574	\$270,574
Executive Office:						
C.E.A. C	1.0	1.0	1.0	9,471-19,557	234,684	234,684
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	117,476	119,186
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	7,204-8,950	86,448	90,768
Business Svc Ofcr I-Spec	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Totals, Executive Office	3.0	4.0	4.0	\$437,097	\$507,536	\$513,566
Chief Counsel:						
C.E.A. C	1.0	1.0	1.0	9,471-19,557	234,684	234,684
Attorney IV	1.0	1.0	1.0	11,305-15,518	174,216	174,216
Attorney III	-	1.0	1.0	10,229-13,132	122,748	128,880
Attorney	-	1.0	1.0	7,512-10,848	90,144	94,656
Legal Analyst	1.0	1.0	1.0	4,819-6,032	65,416	68,688
Totals, Chief Counsel	3.0	5.0	5.0	\$495,232	\$687,208	\$701,124
Totals, Executive Services	6.0	9.0	9.0	\$1,202,937	\$1,465,318	\$1,485,264
<b>Appeals Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	9,471-19,557	199,200	199,200
Staff Svcs Mgr III	0.9	1.0	1.0	8,759-9,945	114,186	118,647
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	86,448	90,768
Adm Asst I	1.0	1.0	1.0	4,588-6,010	68,928	68,928
Totals, Administration	3.7	4.0	4.0	\$486,614	\$468,762	\$477,543
Evidentiary Hearing Team:						
Attorney V	1.0	1.0	1.0	11,932-15,228	182,736	182,736
Attorney IV	1.0	1.0	1.0	11,305-14,518	174,216	174,216
Attorney III	2.0	2.0	2.0	10,229-13,132	312,816	315,168
Adm Law Judge	10.0	10.0	10.0	9,981-13,174	1,658,075	1,659,920
Sr Adm Law Judge	3.0	4.0	4.0	10,829-13,821	652,383	658,875
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Sr Legal Analyst	4.5	6.0	6.0	5,793-7,256	473,070	491,281
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	154,732	158,324
Legal Analyst	0.8	1.0	1.0	4,819-6,032	57,828	60,720
Totals, Evidentiary Hearing Team	25.3	28.0	28.0	\$3,578,995	\$3,763,692	\$3,799,076
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	3.5	4.0	4.0	6,563-8,153	356,454	369,396
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Pers Analyst	3.2	4.0	4.0	5,518-6,907	319,208	328,325
Legal Asst	0.7	1.0	1.0	4,247-5,317	50,964	53,508
Legal Secty	1.0	1.0	1.0	3,810-5,010	57,240	57,240
Prog Techn III	1.0	1.0	1.0	3,774-4,728	56,736	56,736
Jr Staff Svcs Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Totals, Investigative Review Team	11.4	15.0	15.0	\$938,471	\$1,115,702	\$1,144,553
Totals, Appeals Division	40.4	47.0	47.0	\$5,004,080	\$5,348,156	\$5,421,172
<b>Compliance Review Division</b>						



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. C	1.0	1.0	1.0	9,471-13,657	167,976	167,976
Attorney IV	-	1.0	1.0	11,305-14,518	135,660	142,440
Staff Svcs Mgr I	4.8	5.0	5.0	6,563-8,153	470,100	474,036
Assoc Pers Analyst	3.3	4.0	4.0	5,518-6,907	314,868	318,180
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,985	62,985
Totals, Compliance Review Division	10.1	13.0	13.0	\$1,014,619	\$1,190,997	\$1,210,149
<b>Policy Consultation Division</b>						
C.E.A. C	1.1	1.0	1.0	9,471-19,557	113,652	113,652
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,371	97,836
Assoc Pers Analyst	2.0	3.0	3.0	5,518-6,907	220,993	229,375
Totals, Policy Consultation Division	4.1	5.0	5.0	\$451,254	\$432,016	\$440,863
Temporary Help	0.9	0.7	0.7	(58,824)	22,000	22,000
Overtime	-	-	-	-	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>61.5</b>	<b>74.7</b>	<b>74.7</b>	<b>\$7,731,714</b>	<b>\$8,458,487</b>	<b>\$8,579,448</b>
<i>Regular/Ongoing Positions</i>	60.6	74.0	74.0	7,672,890	8,436,487	8,557,448
<i>Temporary Help</i>	0.9	0.7	0.7	58,824	22,000	22,000
<i>Overtime</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Office of Data and Innovation:</b>						
Director	-	1.0	1.0	-	\$210,000	\$210,000
Chief Deputy Director	-	1.0	1.0	14,697-16,373	196,476	196,476
Chief Project Officer	-	2.0	2.0	14,697-16,373	352,728	370,364
Chief Data Officer	-	1.0	1.0	14,658-15,853	175,896	175,896
Deputy Director, Service Innovation	-	1.0	1.0	13,325-14,863	159,900	159,900
Deputy Director, User Research	-	1.0	1.0	13,325-14,863	168,432	168,432
Senior Engineer	-	3.0	3.0	13,179-14,679	492,444	492,444
Data Strategist	-	1.0	1.0	12,846-13,932	154,920	154,920
Deputy Director, Advanced Analytics & Evaluation	-	1.0	1.0	12,813-14,350	168,432	168,432
Deputy Director, Data Engineering & Svc(s)	-	1.0	1.0	12,813-14,350	168,432	168,432
Deputy Director, Data Programs & Policy	-	1.0	1.0	12,813-14,350	168,432	168,432
Deputy Director, Operations	-	1.0	1.0	12,813-14,350	168,432	168,432
Deputy Director, Strategy	-	1.0	1.0	12,813-14,350	168,432	168,432
C.E.A. C	-	1.0	1.0	12,329-13,998	182,724	182,724
Principal Data Scientist	-	1.0	1.0	12,295-13,694	160,128	160,128
Principal Analytics	-	1.0	1.0	12,000-13,500	156,000	156,000
C.E.A. B	-	5.0	5.0	11,102-13,226	701,052	701,052
Senior Product Mgr	-	1.0	1.0	11,102-13,226	154,836	154,836
Senior Data Scientist	-	1.0	1.0	10,834-13,334	150,000	150,000
Info Tech Mgr II	-	3.0	3.0	10,421-12,668	382,971	402,117
C.E.A. A	-	4.0	4.0	9,471-11,463	454,608	454,608
Insights Program Mgr	-	1.0	1.0	8,759-11,375	105,108	105,108
Research Data Mgr	-	1.0	1.0	8,759-9,945	106,860	112,204
Staff Svc(s) Mgr III	-	2.0	2.0	8,759-9,945	212,406	223,028
Info Tech Spec III	-	5.0	5.0	8,700-11,659	595,512	620,619
User Experience Designer	-	1.0	1.0	8,700-11,659	139,908	139,908
Staff Svc(s) Mgr II-MgrI	-	3.0	3.0	7,976-9,059	307,596	317,286
Info Tech Spec II	-	3.0	3.0	7,893-10,576	374,232	380,234
Research Data Spec III	-	2.0	2.0	7,315-9,155	197,785	203,952
Info Officer II	-	1.0	1.0	6,862-8,527	82,344	86,460
Research Data Spec II	-	2.0	2.0	6,658-8,334	175,425	182,840
Info Tech Spec I	-	3.0	3.0	5,960-9,643	294,654	303,605
Staff Svc(s) Mgr I	-	4.0	4.0	6,563-8,153	325,656	341,944
Administrative Assistant II	-	1.0	1.0	5,518-6,907	66,216	69,528
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	205,548	215,834
Temporary Help	-	-	-	-	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>65.0</b>	<b>65.0</b>	-	<b>\$8,284,525</b>	<b>\$8,434,607</b>
<i>Regular/Ongoing Positions</i>	-	<i>65.0</i>	<i>65.0</i>	-	<i>8,284,525</i>	<i>8,434,607</i>
<i>Temporary Help</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Division:</b>						
Office of the Director:						
Director	1.0	1.0	1.0	17,689-18,842	\$219,504	\$219,504
Chief Deputy Director	1.0	1.0	1.0	16,393-18,075	196,716	196,716
Senior Policy Advisor	0.3	1.0	1.0	14,979-17,120	179,748	179,748
Attorney V	1.0	1.0	1.0	11,932-15,225	182,736	182,736
Bus Taxes Spec III	2.0	2.0	2.0	8,923-10,638	255,312	255,312
Adm Asst	1.0	1.0	1.0	7,727-7,758	87,036	87,036
Tax Techn III	-	1.0	1.0	3,700-4,636	44,400	46,620
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	67,600	68,928
Totals, Executive Department	7.3	9.0	9.0	\$1,123,063	\$1,233,052	\$1,236,600
<b>Legislative Bureau:</b>						
Legislative:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	170,868	170,868
Bus Taxes Spec III	3.0	3.0	3.0	8,923-10,638	382,968	382,968
Bus Taxes Spec II	3.0	3.0	3.0	7,339-9,648	347,328	347,328
Adm Asst II	1.0	1.0	1.0	5,518-6,907	85,392	85,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Legislative and Research Bureau	9.0	9.0	9.0	\$1,123,411	\$1,069,440	\$1,069,440
<b>Centralized Revenue Opportunity System (CROS):</b>						
CROS Project Team:						
C.E.A. B	-	1.0	1.0	11,102-13,226	113,652	113,652
Info Tech Mgr I	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	2.0	8.0	8.0	7,893-10,576	822,120	850,560
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	123,015	125,136
Bus Taxes Administrator II	1.0	1.0	1.0	7,752-10,130	121,560	121,560
Bus Taxes Spec II	8.8	9.0	9.0	7,339-9,648	1,013,851	1,018,680
Bus Taxes Spec I	6.7	7.0	7.0	7,017-8,784	716,215	720,910
Staff Services Mgr I	0.2	1.0	1.0	6,563-8,153	78,756	82,692
Info Tech Spec I	24.4	28.0	28.0	5,960-9,643	3,007,155	3,028,859
Info Tech Assoc	5.3	6.0	6.0	4,516-7,998	463,315	472,561
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Totals, CROS	51.4	65.0	65.0	\$5,841,509	\$6,776,355	\$6,853,342
<b>Technology Services Division:</b>						
Technology Services:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	166,644	166,644
Info Tech Mgr II	4.0	4.0	4.0	10,421-12,668	608,064	608,064
Info Tech Spec III	1.3	3.0	3.0	8,700-11,659	379,784	389,436
Info Tech Mgr I	7.0	12.0	12.0	8,591-11,512	1,511,464	1,538,048
Info Tech Spec II	7.4	19.0	19.0	7,893-10,576	2,016,786	2,084,990
Info Tech Sup II	9.3	10.0	10.0	7,783-10,428	1,150,805	1,170,809
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Info Sys Techn Supvr II	1.0	1.0	1.0	6,051-7,890	94,680	94,680
Info Tech Spec I	123.0	137.9	137.9	5,960-9,643	14,703,549	14,847,337
Adm Asst II	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,518-6,907	147,291	152,412

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Assoc	52.4	67.0	67.0	4,516-7,998	5,560,357	5,672,558
Info Tech Techn	-	2.0	2.0	3,783-6,051	90,792	95,328
Staff Services Analyst-Gen	2.8	3.0	3.0	3,534-5,744	174,580	180,246
Ofc Techn-Typing	0.5	3.0	3.0	3,369-4,217	122,124	128,217
Information Security Office:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Sup II	-	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	5.0	7.0	7.0	5,960-9,643	715,008	723,276
Info Tech Assoc	0.9	1.0	1.0	4,516-7,998	54,192	56,904
Totals, Technology Services Department	220.9	277.9	277.9	\$24,864,536	\$28,056,459	\$28,473,956
<b>External Affairs Division:</b>						
External Affairs Administration:						
Deputy Director	1.0	1.0	1.0	12,164-13,549	155,400	155,400
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	84,072	88,280
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,214	63,226
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Office of Public Affairs:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Info Ofcr II	1.6	2.5	2.5	6,862-8,527	215,651	226,428
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	146,640	153,968
Info Ofcr I Spec	1.1	2.0	2.0	5,518-6,907	134,640	141,376
Customer Service Bureau:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Services Mgr III	1.0	-	-	8,759-9,945	-	-
Bus Taxes Administrator II	2.0	3.0	3.0	7,752-10,130	364,680	364,680
Bus Taxes Spec II	1.2	2.0	2.0	7,339-9,648	214,064	218,976
Bus Taxes Administrator I	5.4	8.0	8.0	7,020-9,224	827,829	847,220
Bus Taxes Spec I	0.8	1.0	1.0	7,017-8,784	84,204	88,416
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	104,724	104,724
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Bus Taxes Compliance Spec	2.4	3.0	3.0	6,082-7,618	232,347	243,959
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,528	73,008
Info Officer I-Spec	0.6	1.0	1.0	5,518-6,907	85,284	85,284
Bus Taxes Rep	9.8	27.0	27.0	4,091-6,336	1,724,032	1,785,394
Tax Techn III	2.4	3.0	3.0	3,700-4,636	156,621	158,841
Tax Techn II	39.5	46.0	46.0	3,449-4,322	2,245,230	2,334,901
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	47,592	49,636
Tax Techn I	9.8	14.0	14.0	3,063-4,116	602,009	628,488
Productions & Creative Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,204-8,950	322,200	322,200
Staff Services Mgr I	3.4	4.0	4.0	6,563-8,153	363,861	374,305
Director-TV Communications-Spec	3.0	3.0	3.0	6,061-7,587	261,954	265,946
Asst Tax Svc Spec	2.0	2.0	2.0	5,793-7,256	174,144	174,144

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Graphic Designer III	5.0	5.0	5.0	5,757-7,201	421,013	427,321
Assoc Govtl Prog Analyst	10.0	11.0	11.0	5,518-6,907	849,197	867,977
Audio-Visual Spec-Tech	-	1.0	1.0	5,518-6,907	66,216	69,528
TV Specialist	3.0	3.0	3.0	5,518-6,907	232,388	238,861
Bus Svc Ofcr II-Supvr	2.0	2.0	2.0	5,447-6,757	147,874	155,062
Bookbinder III	1.0	1.0	1.0	4,730-4,873	58,476	58,476
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,588-5,744	65,860	68,260
Sheetfed Offset Press Opr III	2.0	2.0	2.0	4,545-5,692	136,608	136,608
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Digital Composition Spec I	0.1	2.0	2.0	3,630-5,321	113,472	119,136
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,680-4,606	58,272	58,272
Warehouse Worker	3.0	3.0	3.0	3,652-4,560	150,120	150,120
Digital Print Opr II	1.9	2.0	2.0	3,596-4,503	86,304	90,624
Staff Services Analyst-Gen	1.8	3.0	3.0	3,534-5,744	141,933	149,037
Mailing Machines Opr II	1.1	4.0	4.0	3,482-4,351	177,564	183,828
Ofc Techn-Typing	0.5	0.7	0.7	3,369-4,217	31,330	31,330
Mailing Machines Opr I	1.0	1.0	1.0	3,063-4,149	46,260	48,490
Ofc Asst-Typing	0.3	1.0	1.0	2,880-3,912	35,424	37,194
Totals, External Affairs Department	137.4	183.2	183.2	\$9,876,467	\$12,201,167	\$12,546,876
<b>Administration Division:</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Human Resources Bureau:						
Staff Services Mgr III	3.0	3.0	3.0	8,759-9,945	357,404	358,020
C.E.A. A	1.0	1.0	1.0	9,471-11,463	147,780	147,780
Labor Relations Mgr I	1.0	1.0	1.0	7,976-9,059	108,498	108,708
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,509	108,708	108,708
Staff Services Mgr II-Supvry	5.1	6.0	6.0	7,204-8,950	608,115	618,882
Labor Relations-Spec	0.4	-	-	6,563-8,153	-	-
Staff Services Mgr I	17.4	21.0	21.0	6,563-8,153	1,829,874	1,899,343
Training Officer II	0.8	1.0	1.0	6,563-8,153	90,654	95,190
Assoc Govtl Prog Analyst	17.5	23.0	23.0	5,518-6,907	1,731,257	1,788,698
Assoc Pers Analyst	10.7	13.0	13.0	5,518-6,907	1,015,735	1,036,408
Trng Ofcr I	0.2	-	-	5,518-6,907	-	-
Pers Supvr II	1.0	2.0	2.0	5,460-6,836	147,552	150,828
Pers Supvr I	3.0	3.0	3.0	4,963-6,213	211,652	215,124
Sr Pers Spec	5.5	6.0	6.0	4,936-6,184	421,674	431,340
Labor Relations Analyst	-	1.0	1.0	4,748-7,152	56,976	59,820
Pers Techn II-Spec	3.0	3.0	3.0	4,091-5,126	184,536	184,536
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	54,687	54,687
Staff Services Analyst-Gen	2.3	7.0	7.0	3,534-5,744	324,863	339,869
Pers Spec	12.4	15.0	15.0	3,513-5,655	852,555	879,402
Ofc Techn-Typing	2.4	3.0	3.0	3,369-4,217	141,636	143,652

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn-Gen	2.9	3.0	3.0	3,308-4,145	129,058	135,510
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	49,755	51,984
Ofc Asst-Gen	2.9	3.0	3.0	2,786-3,834	138,024	138,024
<b>Business Management Bureau:</b>						
Staff Services Mgr III	1.8	2.0	2.0	8,759-9,945	237,910	238,680
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Services Mgr II-Suprvy	3.5	4.0	4.0	7,204-8,950	411,096	417,176
Staff Services Mgr I	6.9	9.0	9.0	6,563-8,153	828,255	840,318
Assoc Bus Mgt Analyst	4.8	4.0	4.0	5,518-6,907	308,947	315,969
Assoc Govtl Prog Analyst	10.8	13.0	13.0	5,518-6,907	1,006,714	1,029,106
Assoc Mgt Analyst	0.8	1.0	1.0	5,518-6,907	66,216	69,528
Info Tech Assoc	0.8	1.0	1.0	4,516-7,998	54,192	56,904
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Services Analyst-Gen	7.7	14.0	14.0	3,534-5,744	775,635	804,261
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	40,428	42,444
Secty	0.9	1.0	1.0	3,369-4,218	50,616	50,616
Totals, Administration Department	140.0	173.0	173.0	\$11,561,817	\$12,998,938	\$13,319,451
<b>Financial Management Division:</b>						
<b>Accounting Branch:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	211,428	211,428
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Acctg Administrator II	4.0	4.0	4.0	7,204-8,950	426,748	429,264
Bus Taxes Spec I	0.4	2.0	2.0	7,017-8,794	186,524	193,824
Acctg Administrator I-Supvr	1.4	2.0	2.0	6,563-8,153	179,324	188,294
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	194,580	195,672
Acctg Administrator I-Spec	7.1	9.9	9.9	6,061-7,587	838,027	849,006
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	231,432	231,432
Assoc Acctg Analyst	12.0	16.0	16.0	5,793-7,256	1,236,610	1,278,456
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Sr Acctg Ofcr-Spec	6.7	8.0	8.0	5,518-6,907	620,505	632,706
Acctg Ofcr-Spec	7.2	10.0	10.0	4,819-6,032	620,058	646,979
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	68,934	71,924
Accountant Trainee	5.3	10.0	10.0	4,065-4,847	519,898	542,277
Acctg Analyst	1.5	2.0	2.0	3,895-6,032	115,368	121,140
Accountant I-Spec	0.3	0.5	0.5	3,600-4,506	21,870	22,964
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	126,045	128,901
Ofc Techn-Typing	1.6	2.0	2.0	3,369-4,217	91,032	93,048
Ofc Techn-Gen	2.0	2.0	2.0	3,308-4,145	85,440	89,712
<b>Budget Branch:</b>						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Suprvy	1.6	2.0	2.0	7,204-8,950	201,236	205,929
Staff Services Mgr I	2.4	3.0	3.0	6,563-8,153	280,344	288,021
Assoc Budget Analyst	5.6	5.0	5.0	5,518-6,907	407,268	411,051
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-6,907	226,278	233,446

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	47,452	49,822
Tax Revenue Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	81,380	85,452
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	231,432	231,432
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	314,868	318,180
Info Sys Techn Supvr I	1.0	1.0	1.0	5,034-6,543	78,516	78,516
Ofc Services Supvr III-Gen	1.0	2.0	2.0	4,338-5,436	104,112	109,320
Ofc Services Supvr II-Gen	6.3	8.0	8.0	3,814-4,778	417,600	427,014
Info Tech Techn	3.0	4.0	4.0	3,783-6,051	232,567	237,103
Warehouse Worker	2.0	2.0	2.0	3,652-4,560	100,080	100,080
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	66,936	68,928
Ofc Techn-Typing	1.5	5.1	5.1	3,369-4,217	215,348	223,563
Ofc Techn-Gen	11.0	17.0	17.0	3,308-4,145	756,283	777,368
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Key Data Opr	9.6	12.5	12.5	2,786-3,964	565,737	569,157
Ofc Asst-Gen	20.7	26.5	26.5	2,786-3,834	1,096,654	1,119,300
Local Revenue Branch:						
Supvng Tax Auditor III	1.0	1.0	1.0	8,497-11,168	134,016	134,016
Supvng Tax Auditor II	5.4	5.0	5.0	7,704-10,130	591,556	595,470
Bus Taxes Spec II	3.0	3.0	3.0	7,339-9,648	347,328	347,328
Supvng Tax Auditor I	2.8	3.0	3.0	7,020-9,224	322,830	329,222
Bus Taxes Spec I	19.9	20.4	20.4	7,017-8,784	2,082,516	2,104,220
Assoc Tax Auditor	33.3	35.0	35.0	6,082-7,998	3,037,771	3,117,817
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	75,969	79,770
Supvng Tax Techn III	-	1.0	1.0	4,338-5,436	52,056	54,660
Tax Auditor	16.4	18.0	18.0	4,091-6,651	1,228,513	1,267,853
Tax Techn III	16.2	22.5	22.5	3,700-4,636	1,146,671	1,175,680
Tax Techn II	1.0	1.0	1.0	3,449-4,322	51,864	51,864
Tax Techn I	0.7	2.0	2.0	3,063-4,116	75,348	79,116
Research and Statistics Section:						
Research Data Mgr	1.0	1.0	1.0	8,759-9,945	119,340	119,340
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Research Data Spec III	2.0	3.0	3.0	7,315-9,155	307,500	311,892
Research Data Spec II	3.0	3.0	3.0	6,658-8,334	287,016	291,364
Research Data Spec I	2.0	2.0	2.0	6,061-7,587	177,308	180,737
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Temporary Help	59.3	67.1	67.1	(4,495,068)	5,450,473	5,450,473
Overtime	-	-	-	(1,242,363)	2,150,247	2,150,247
Totals, Financial Management Division	309.0	374.5	374.5	\$25,648,809	\$29,773,916	\$30,241,228
<b>Business Tax &amp; Fee Division:</b>						
BTFA Administration:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	166,644	166,644
Bus Taxes Administrator III	2.0	2.0	2.0	9,835-11,728	268,912	275,322
Bus Taxes Spec III	6.0	6.0	6.0	8,923-10,638	765,936	765,936
C.E.A. A	2.0	2.0	2.0	9,471-11,463	295,560	295,560

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Bus Taxes Spec II	2.0	2.0	2.0	7,339-9,648	231,552	231,552
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	316,222	321,964
Exec Secty I	1.3	1.0	1.0	3,786-4,743	55,206	56,655
Staff Services Analyst-Gen	1.4	2.0	2.0	3,534-5,744	101,341	106,414
Headquarters Operations Bureau:						
Supvng Tax Auditor III	2.0	2.0	2.0	8,497-11,168	268,032	268,032
Bus Taxes Administrator II	4.0	4.0	4.0	7,752-10,130	486,240	486,240
Supvng Tax Auditor II	7.0	8.0	8.0	7,704-10,130	940,704	947,988
Bus Taxes Spec II	3.0	3.0	3.0	7,339-9,648	347,328	347,328
Bus Taxes Administrator I	14.6	15.0	15.0	7,020-9,224	1,618,658	1,638,254
Bus Taxes Spec I	41.6	46.2	46.2	7,017-8,784	4,708,500	4,755,985
Assoc Tax Auditor	25.7	32.0	32.0	6,082-7,998	2,795,080	2,864,013
Bus Taxes Compliance Spec	28.7	31.0	31.0	6,082-7,618	2,665,313	2,716,366
Acctg Administrator I-Spec	0.3	1.0	1.0	6,061-7,587	91,044	91,044
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Tax Auditor	2.9	3.0	3.0	4,091-6,651	234,294	235,645
Bus Taxes Rep	79.3	97.0	97.0	4,091-6,336	6,492,650	6,659,371
Tax Techn III	26.6	29.9	29.9	3,700-4,636	1,605,879	1,619,831
Tax Techn II	5.9	5.0	5.0	3,449-4,322	246,228	252,037
Ofc Techn-Typing	6.0	7.0	7.0	3,369-4,217	336,087	343,065
Ofc Techn-Gen	0.8	1.0	1.0	3,308-4,145	42,214	44,322
Tax Techn I	18.8	26.0	26.0	3,063-4,116	1,120,892	1,165,169
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Ofc Asst-Gen	2.4	4.0	4.0	2,786-3,834	150,275	157,789
Tax Policy Bureau:						
Bus Taxes Administrator III	1.6	2.0	2.0	9,835-11,728	281,462	281,472
Supvng Tax Auditor III	1.7	4.0	4.0	8,497-11,168	461,532	477,912
Bus Taxes Administrator II	7.9	8.0	8.0	7,752-10,130	972,480	972,480
Supvng Tax Auditor II	3.5	4.0	4.0	7,704-10,130	486,240	486,240
Bus Taxes Spec II	27.6	28.5	28.5	7,339-9,648	3,234,147	3,252,205
Bus Taxes Spec I <sup>1</sup>	62.6	69.3	69.0	7,017-8,784	7,019,322	7,083,110
Assoc Tax Auditor	8.1	8.0	8.0	6,082-7,998	740,257	743,905
Bus Taxes Compliance Spec	4.9	6.0	6.0	6,082-7,618	504,618	514,905
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,518-6,907	547,387	554,235
Ofc Techn-Typing	1.8	4.0	4.0	3,369-4,217	179,206	185,097
Program & Compliance Bureau:						
Bus Taxes Administrator III	1.8	2.0	2.0	9,835-11,728	273,700	280,344
Bus Taxes Spec III	1.0	1.0	1.0	8,923-10,638	126,849	127,656
C.E.A. A	1.0	1.0	1.0	9,471-11,463	151,656	151,656
Bus Taxes Administrator II	3.5	4.0	4.0	7,752-10,130	417,721	432,536
Bus Taxes Spec II	1.8	2.0	2.0	7,339-9,648	229,002	231,552
Sr Forest Prop Appraiser	2.0	2.0	2.0	7,204-8,950	213,510	214,800
Bus Taxes Administrator I	13.7	14.0	14.0	7,020-9,224	1,513,357	1,526,799
Bus Taxes Spec I	6.2	7.0	7.0	7,017-8,784	689,694	699,572
Bus Taxes Compliance Spec	25.7	28.0	28.0	6,082-7,618	2,316,798	2,381,409
Assoc Forest Prop Appraiser	1.2	2.0	2.0	5,793-7,256	155,188	162,122



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Admin Asst I	-	1.0	1.0	4,588-6,010	55,056	57,804
Bus Taxes Rep	46.4	52.0	52.0	4,091-6,336	3,538,604	3,633,333
Tax Techn III	25.1	29.0	29.0	3,700-4,636	1,530,791	1,549,583
Tax Techn II	12.3	16.0	16.0	3,449-4,322	796,083	813,227
Ofc Techn-Typing	2.7	5.0	5.0	3,369-4,217	226,300	234,740
Tax Techn I	8.3	12.0	12.0	3,063-4,116	496,275	518,091
<b>Audit &amp; Carrier Bureau:</b>						
Bus Taxes Administrator III	3.0	3.0	3.0	9,835-11,728	415,477	422,184
Bus Taxes Spec III	1.0	1.0	1.0	8,923-10,638	127,656	127,656
Supvng Tax Auditor III	1.0	1.0	1.0	8,497-11,168	134,016	134,016
C.E.A. A	1.0	1.0	1.0	9,471-11,463	147,768	147,768
Bus Taxes Administrator II	1.0	1.0	1.0	7,752-10,130	121,560	121,560
Supvng Tax Auditor II	13.5	13.0	13.0	7,704-10,130	1,539,298	1,553,346
Bus Taxes Spec II	10.4	11.0	11.0	7,339-9,648	1,271,411	1,273,536
Bus Taxes Administrator I	3.4	4.0	4.0	7,020-9,224	413,844	422,916
Bus Taxes Spec I	49.7	53.0	53.0	7,017-8,784	5,392,258	5,449,614
Assoc Tax Auditor	42.0	51.5	51.5	6,082-7,998	4,521,963	4,619,215
Bus Taxes Compliance Spec	9.5	11.0	11.0	6,082-7,618	954,369	967,436
Tax Auditor	21.5	35.5	35.5	4,091-6,651	2,295,881	2,361,638
Bus Taxes Rep	12.6	17.0	17.0	4,091-6,336	1,056,682	1,088,970
Tax Techn III	8.4	12.5	12.5	3,700-4,636	622,722	636,042
Tax Techn II	3.5	2.0	2.0	3,449-4,322	100,128	102,360
Ofc Techn-Typing	1.4	4.0	4.0	3,369-4,217	171,888	177,936
Ofc Techn-Gen	2.7	3.0	3.0	3,308-4,145	136,813	138,793
Tax Techn I	1.1	5.0	5.0	3,063-4,116	202,041	209,585
Ofc Asst-Gen	-	1.0	1.0	2,880-3,912	34,266	35,976
Totals, Business Tax & Fee Administration	755.5	886.4	886.1	\$68,050,179	\$73,319,207	\$74,522,768
<b>Field Operations Division:</b>						
C.E.A. B	-	1.0	1.0	11,102-13,226	113,652	113,652
Bus Taxes Administrator III	16.1	17.0	17.0	9,835-11,728	2,399,932	2,400,538
Bus Taxes Spec III	5.0	5.0	5.0	8,923-10,638	628,331	634,212
Supvng Tax Auditor III	18.7	20.0	20.0	8,497-11,168	2,622,953	2,642,186
C.E.A. A	2.0	2.0	2.0	9,471-11,463	288,744	288,744
Bus Taxes Administrator II	19.1	21.0	21.0	7,752-10,130	2,494,238	2,508,000
Supvng Tax Auditor II	75.2	77.0	77.0	7,704-10,130	9,364,428	9,429,286
Tax Service Spec	1.0	1.0	1.0	7,593-8,624	103,488	103,488
Bus Taxes Spec II	82.9	91.0	91.0	7,339-9,648	10,443,023	10,499,078
Supvng Tax Auditor I	1.9	2.0	2.0	7,020-9,224	190,868	199,140
Bus Taxes Administrator I	90.5	93.0	93.0	7,020-9,224	9,927,593	10,055,789
Bus Taxes Spec I	204.1	223.0	223.0	7,017-8,784	23,076,580	23,312,701
Info Ofcr II	3.0	3.0	3.0	6,862-8,527	306,972	306,972
Assoc Tax Auditor	238.4	349.7	349.7	6,082-7,998	29,860,185	30,600,515
Bus Taxes Compliance Spec	174.2	199.0	199.0	6,082-7,618	17,160,351	17,471,685
Asst Tax Service Spec	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Info Tech Spec I	3.7	4.0	4.0	5,960-9,643	425,628	429,204
Adm Asst II	1.0	1.0	1.0	5,518-6,907	85,392	85,392

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,518-6,907	300,303	313,976
Info Ofcr I Spec	4.9	5.0	5.0	5,518-6,907	410,483	410,483
Exec Asst	16.0	17.0	17.0	4,125-5,162	1,033,816	1,037,250
Tax Auditor	142.6	245.0	245.0	4,091-6,651	14,703,714	15,221,147
Bus Taxes Rep	308.9	367.9	367.9	4,091-6,336	24,526,355	25,161,138
Exec Secty I	0.8	1.0	1.0	3,786-4,743	56,916	56,916
Tax Techn III	120.9	162.0	162.0	3,700-4,636	8,590,798	8,738,197
Tax Techn II	44.8	45.0	45.0	3,449-4,322	2,271,008	2,316,145
Ofc Techn-Typing	18.7	22.5	22.5	3,369-4,217	1,095,236	1,105,409
Tax Techn I	80.4	138.6	138.6	3,063-4,116	5,751,029	5,989,671
Ofc Asst-Typing	0.5	0.5	0.5	2,880-3,912	23,472	23,472
Collections Support Bureau:						
Bus Taxes Administrator III	0.1	1.0	1.0	9,835-11,728	128,164	134,574
Bus Taxes Administrator II	1.1	2.0	2.0	7,752-10,130	214,584	219,240
Bus Taxes Spec II	3.9	4.0	4.0	7,339-9,648	457,605	457,605
Bus Taxes Administrator I	6.0	6.0	6.0	7,020-9,224	650,208	660,078
Bus Taxes Spec I	8.4	9.0	9.0	7,017-8,784	936,348	938,658
Bus Taxes Compliance Spec	24.9	25.0	25.0	6,082-7,618	2,212,256	2,239,219
Bus Taxes Rep	11.0	22.0	22.0	4,091-6,336	1,297,099	1,336,103
Tax Techn III	6.8	8.0	8.0	3,700-4,636	402,718	411,638
Tax Techn II	3.2	4.0	4.0	3,449-4,322	194,723	199,512
Tax Techn I	1.3	3.0	3.0	3,063-4,116	123,889	128,991
Investigations:						
Bus Taxes Administrator III	3.0	3.0	3.0	9,835-11,728	422,208	422,208
Bus Taxes Spec III	1.0	1.0	1.0	8,923-10,638	121,592	121,592
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Bus Taxes Administrator II	2.0	2.0	2.0	7,752-10,130	243,120	243,120
Supvng Tax Auditor II	1.0	2.0	2.0	7,704-10,130	214,008	218,628
Bus Taxes Spec II	14.9	18.0	18.0	7,339-9,648	1,995,345	2,008,557
Bus Taxes Administrator I	8.6	11.0	11.0	7,020-9,224	1,155,292	1,167,148
Bus Taxes Spec I	39.9	48.0	48.0	7,017-8,784	4,847,508	4,901,554
Assoc Tax Auditor	8.3	15.8	15.8	6,082-7,998	1,262,720	1,315,202
Bus Taxes Compliance Spec	33.6	54.0	54.0	6,082-7,618	4,433,637	4,550,828
Info Tech Spec I	1.7	5.0	5.0	5,960-9,643	404,180	418,604
Adm Asst II	-	1.0	1.0	5,518-6,907	66,216	69,528
Prop Controller II	1.7	2.0	2.0	4,135-5,174	111,708	114,192
Bus Taxes Rep	0.3	2.0	2.0	4,091-6,336	98,184	103,104
Tax Techn III	0.9	2.0	2.0	3,700-4,636	96,346	100,972
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	137,856	137,856
Tax Techn II	0.5	1.0	1.0	3,449-4,322	51,864	51,864
Ofc Techn-Typing	1.5	2.0	2.0	3,369-4,217	91,032	93,048
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Tax Techn I	0.3	-	-	3,063-4,116	-	-
Totals, Field Operations Division	1,868.0	2,377.0	2,377.0	\$166,549,675	\$190,876,362	\$194,468,473

Internal Audit Division:

Internal Audit Division:

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. A	1.0	1.0	1.0	9,471-11,463	134,040	134,040
Bus Taxes Spec III	0.4	1.0	1.0	8,923-10,638	124,095	127,649
Bus Taxes Spec II	1.6	2.0	2.0	7,339-9,648	203,844	208,248
Business Taxes Administrator I	0.3	1.0	1.0	7,020-9,224	99,174	104,130
Bus Taxes Spec I	1.8	2.0	2.0	7,017-8,784	198,836	203,504
Staff Mgt Auditor	0.7	-	-	6,891-8,989	-	-
Assoc Tax Auditor	1.6	4.0	4.0	6,082-7,998	300,172	315,176
Tax Auditor	0.5	1.0	1.0	4,091-6,651	61,467	64,542
Totals, Internal Audit Division	7.9	12.0	12.0	\$821,684	\$1,121,628	\$1,157,289
<b>Legal Division:</b>						
Legal:						
Chief Counsel	0.7	1.0	1.0	14,979-17,120	191,328	191,328
Attorney V	0.6	1.0	1.0	11,932-15,225	182,736	182,736
Attorney IV	22.7	23.0	23.0	11,305-14,518	3,941,896	3,963,578
C.E.A. B	2.0	2.0	2.0	11,102-13,226	372,504	372,504
Tax Counsel III-Supvr	8.2	9.0	9.0	10,230-13,132	1,355,305	1,377,612
Attorney III	29.4	33.0	33.0	10,229-13,132	4,833,641	4,936,075
Bus Taxes Spec III	10.3	11.0	11.0	8,923-10,638	1,402,536	1,406,608
C.E.A. A	2.0	2.0	2.0	9,471-11,463	362,424	362,424
Bus Taxes Administrator II	2.0	2.0	2.0	7,752-10,130	243,120	243,120
Attorney	11.8	13.0	13.0	7,512-10,848	1,446,088	1,497,036
Bus Taxes Spec II	22.4	24.0	24.0	7,339-9,648	2,726,261	2,742,766
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	86,448	90,768
Bus Taxes Spec I	10.7	14.0	14.0	7,017-8,784	1,411,100	1,438,584
Staff Services Mgr I	4.8	5.0	5.0	6,563-8,153	452,164	471,858
Assoc Tax Auditor	0.5	1.0	1.0	6,082-7,998	72,984	76,632
Bus Taxes Compliance Spec	0.3	1.0	1.0	6,082-7,618	72,984	76,632
Assoc Govtl Prog Analyst	8.2	11.0	11.0	5,518-6,907	806,852	839,427
Librarian	0.3	1.0	1.0	5,260-6,782	63,120	66,276
Exec Asst	0.4	1.0	1.0	4,125-5,162	50,530	53,057
Legal Secty	5.6	7.0	7.0	3,810-5,010	383,088	395,944
Staff Services Analyst-Gen	3.8	4.0	4.0	3,534-5,744	236,445	244,326
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	47,982	49,878
Ofc Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,676
Sr Legal Typist	0.4	-	-	3,247-4,540	-	-
Staff Services Analyst	0.8	1.0	1.0	3,103-3,753	37,236	37,236
Totals, Legal Department	149.8	170.0	170.0	\$19,505,323	\$20,818,468	\$21,158,081
<b>Taxpayers' Rights Advocate:</b>						
Taxpayers' Rights Advocate:						
Bus Taxes Spec III	1.0	1.0	1.0	8,923-10,638	127,656	127,656
C.E.A. A	1.1	1.0	1.0	9,471-11,463	113,652	113,652
Bus Taxes Administrator II	1.0	1.0	1.0	7,752-10,130	121,560	121,560
Bus Taxes Spec II	1.0	1.0	1.0	7,339-9,648	115,776	115,776
Bus Taxes Spec I	4.0	4.0	4.0	7,017-8,784	415,272	419,616
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	82,884	82,884
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Tax Techn II	2.0	3.0	3.0	3,449-4,322	145,116	147,180
Totals, Taxpayers' Rights Advocate	12.0	13.0	13.0	\$1,213,907	\$1,178,832	\$1,185,240
<b>Diversity &amp; Inclusion Office:</b>						
Diversity & Inclusion Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	79,740	83,727
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,518-6,907	223,584	231,927
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Diversity & Inclusion Office	4.3	6.0	6.0	\$369,543	\$451,152	\$465,498
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,672.5</b>	<b>4,556.0</b>	<b>4,555.7</b>	<b>\$336,549,923</b>	<b>\$379,874,976</b>	<b>\$386,698,242</b>
<i>Regular/Ongoing Positions</i>	3,613.2	4,488.9	4,488.6	330,812,492	372,274,256	379,097,522
<i>Temporary Help</i>	59.3	67.1	67.1	4,495,068	5,450,473	5,450,473
<i>Overtime</i>	-	-	-	1,242,363	2,150,247	2,150,247

<sup>1</sup> 0.3 position limited-term to 9/30/2023.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive/Administration Services Division</b>						
Exec Ofcr	1.0	1.0	1.0	\$19,023	\$228,280	\$228,280
Staff Ops Spec	3.0	3.0	3.0	6,061-7,587	273,132	273,132
Totals, Executive/Administration Services Division	4.0	4.0	4.0	\$513,589	\$501,412	\$501,412
Administration Services Division Support Bureau:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	176,376	176,376
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	48,324	48,324
Totals, Administration Services Division Support Bureau:	2.0	2.0	2.0	\$228,846	\$224,700	\$224,700
Organizational Development and Talent Management Bureau:						
C.E.A. B	-	1.0	1.0	11,102-13,226	133,224	133,224
C.E.A. A	0.5	-	-	9,471-11,463	-	-
Administrator III	0.9	1.0	1.0	9,370-11,168	133,797	134,016
Info Tech Supvr II	0.1	-	-	7,783-10,428	-	-
Administrator II	1.6	2.0	2.0	7,704-10,130	214,008	218,628
Administrator I <sup>1</sup>	2.9	3.0	3.0	7,020-9,224	294,891	304,549
Sr Ops Spec <sup>2,3</sup>	5.4	16.0	16.0	6,658-8,334	1,356,935	1,409,526
Staff Ops Spec	4.5	4.0	4.0	6,061-7,587	338,202	346,720
Info Tech Spec I	-	2.0	2.0	5,960-9,643	143,040	150,192
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,518-6,907	495,100	515,715
Assoc Ops Spec	5.5	6.0	6.0	5,518-6,907	463,968	475,887
Compliance Rep	0.5	1.0	1.0	4,091-6,336	75,584	76,032
Totals, Organizational Development and Talent Management Bureau:	27.8	43.0	43.0	\$2,544,823	\$3,648,749	\$3,764,489
Business & Human Resources Bureau:						
Business & Human Resources Bureau - Admin:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	155,160	155,160
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	1.8	2.0	2.0	7,704-10,130	196,755	206,592
Administrator I	2.5	3.0	3.0	7,020-9,224	279,898	293,462
Sr Ops Spec	0.5	0.5	0.5	6,658-8,334	50,004	50,004
Staff Svcs Mgr I	5.9	7.0	7.0	6,563-8,153	601,632	619,802
Assoc Pers Analyst	13.1	14.5	14.5	5,518-6,907	1,067,264	1,104,310
Staff Svcs Analyst-Gen <sup>4</sup>	5.6	5.5	5.0	3,534-5,744	315,773	299,214
Pers Techn I	1.9	2.0	2.0	3,020-4,428	80,418	84,444
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.0	2.0	2.0	7,704-10,130	227,874	233,472
Administrator I	3.3	3.0	3.0	7,020-9,224	312,564	324,981
Staff Svcs Mgr I	3.3	3.0	3.0	6,563-8,153	268,452	280,422
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,518-6,907	217,524	224,260
Assoc Pers Analyst	3.8	4.0	4.0	5,518-6,907	287,678	301,796
Pers Supvr II	1.7	2.0	2.0	5,460-6,836	147,552	150,828
Pers Supvr I	2.8	4.0	4.0	4,963-6,213	292,420	295,754
Sr Pers Spec	7.2	8.0	8.0	4,936-6,184	571,446	578,127

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst-Gen	4.9	6.0	6.0	3,534-5,744	337,186	347,895
Pers Spec	16.7	21.0	21.0	3,513-5,655	1,065,104	1,103,080
Ofc Techn-Typing	17.6	20.0	20.0	3,369-4,217	928,232	953,294
Ofc Techn-Gen	0.6	1.0	1.0	3,308-4,145	41,100	43,152
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Labor Relations Spec	2.1	3.0	3.0	6,563-8,153	255,348	263,220
Equal Employment Opportunity Office:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator I	1.0	1.0	1.0	7,020-9,224	108,092	110,688
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Pers Analyst	5.6	8.0	8.0	5,518-6,907	581,795	606,947
Facilities Management Section:						
Administrator I	2.0	2.0	2.0	7,020-9,224	221,376	221,376
Sr Ops Spec	-	1.0	1.0	6,658-8,334	100,008	100,008
Staff Ops Spec	1.0	1.0	1.0	6,061-7,587	78,239	82,147
Assoc Bus Mgmt Analyst	4.7	5.0	5.0	5,518-6,907	395,868	403,232
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	245,921	248,451
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,534-5,744	66,616	68,690
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Business Services, Facilities and Health & Safety:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Administrator I	2.0	2.0	2.0	7,020-9,224	194,862	204,599
Sr Ops Spec	0.8	-	-	6,658-8,334	-	-
Assoc Bus Mgmt Analyst	0.8	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	147,923	151,375
Bus Svc Ofcr II Supvr	2.0	2.0	2.0	5,447-6,757	158,031	161,205
Bus Svc Ofcr I Supvr	2.0	3.0	3.0	4,968-6,149	207,192	210,168
Bus Svc Ofcr I Spec	3.7	4.0	4.0	4,588-5,744	255,781	261,765
Skilled Laborer	7.0	8.0	8.0	4,031-5,075	432,806	437,988
Ofc Svcs Supvr II-Gen	0.4	-	-	3,814-4,778	-	-
Mailing Mach Supvr I	1.6	2.0	2.0	3,701-4,635	102,984	105,351
Materials & Stores Spec	5.0	5.0	5.0	3,652-5,001	272,313	273,600
Warehouse Worker	2.9	3.0	3.0	3,652-4,560	144,000	148,118
Mailing Mach Opr II	11.0	12.0	12.0	3,482-4,351	603,173	612,578
Bus Svc Asst-Spec	4.2	4.0	4.0	3,130-4,789	220,080	220,080
Mailing Mach Opr I	2.1	3.0	3.0	3,063-4,149	121,947	126,972
Ofc Asst-Gen	4.6	5.0	5.0	2,786-3,834	210,614	216,660
Facilities and Health & Safety Unit:						
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Administrator I	1.0	1.0	1.0	7,020-9,224	103,473	108,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Health & Safety Ofcr	1.0	1.0	1.0	5,970-7,418	87,684	88,947
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,534-5,744	176,552	179,645

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Business & Human Resources Bureau	189.4	211.5	211.0	\$13,842,057	\$14,484,137	\$14,809,682
Corporate Communications Section:						
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
C.E.A. A	1.0	1.0	1.0	9,471-11,463	134,016	134,016
Administrator III	0.5	1.0	1.0	9,370-11,168	122,079	128,186
Info Tech Mgr I	0.9	1.0	1.0	8,591-11,512	136,080	138,144
Info Tech Supvr II	1.5	2.0	2.0	7,783-10,428	218,532	223,200
Administrator II	1.6	1.0	1.0	7,704-10,130	113,891	119,325
Administrator I	3.0	3.0	3.0	7,020-9,224	331,644	332,064
Info Ofcr II	3.6	3.0	3.0	6,862-8,527	301,729	307,337
Prog Spec I	-	1.0	1.0	6,685-8,784	80,220	84,228
Sr Ops Spec	0.2	2.0	2.0	6,658-8,334	176,224	183,900
Staff Ops Spec	3.7	5.0	5.0	6,061-7,587	436,238	440,544
Info Tech Spec I <sup>5</sup>	8.5	14.0	14.0	5,960-9,643	1,226,124	1,268,473
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	164,160	165,768
Assoc Ops Spec	3.8	5.0	5.0	5,518-6,907	353,891	367,449
Audio-Visual Spec-Tech	3.7	4.0	4.0	5,518-6,907	305,108	316,212
Digital Comp Spec III	1.0	1.0	1.0	5,368-6,720	79,168	80,640
Digital Comp Spec II	0.2	-	-	4,879-6,108	-	-
Info Tech Assoc	6.9	9.0	9.0	4,516-7,998	640,795	670,765
Sheetfed Offset Press Opr II	1.0	2.0	2.0	3,680-4,606	110,411	110,544
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	42,408	44,532
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	44,391	46,614
Totals, Corporate Communications Section	44.6	60.0	60.0	\$4,140,579	\$5,157,845	\$5,302,677
Executive and Advocate Services						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator III	1.0	1.0	1.0	9,370-11,168	133,084	134,016
Administrator II	2.0	2.0	2.0	7,704-10,130	231,900	231,900
Administrator I	1.0	1.0	1.0	7,020-9,224	105,828	110,688
Prin Compliance Rep	6.6	7.0	7.0	6,365-7,966	645,391	649,207
Sr Compliance Rep	16.2	15.5	16.0	6,082-7,618	1,327,594	1,385,993
Staff Ops Spec	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Compliance Rep	0.1	1.0	1.0	4,091-6,336	49,092	51,552
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,534-5,744	42,408	44,532
Tax Prog Asst	1.0	1.0	1.0	2,786-4,294	51,528	51,528
Totals, Executive and Advocate Services	30.2	31.5	32.0	\$2,900,320	\$2,836,581	\$2,909,172
Privacy, Security & Disclosure Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	152,736	152,736
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	1.8	2.0	2.0	9,370-11,168	251,945	255,662
Prog Spec III	-	1.0	1.0	8,923-10,638	121,560	127,638
Info Tech Spec III	0.9	2.0	2.0	8,700-11,659	238,214	249,528
Info Tech Mgr I	2.5	4.0	4.0	8,591-11,512	498,286	515,175
Info Tech Spec II <sup>6</sup>	9.3	11.0	11.0	7,893-10,576	1,247,916	1,279,682
Info Tech Supvr II	5.0	5.0	5.0	7,783-10,428	560,059	575,889

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrator II	3.8	4.0	4.0	7,704-10,130	454,298	464,851
Prog Spec II	1.0	-	-	7,339-9,648	-	-
Staff Svcs Mgr II-Supvr	0.8	-	-	7,204-8,950	-	-
Administrator I	0.3	-	-	7,020-9,224	-	-
Sr Ops Spec	6.3	7.0	7.0	6,658-8,334	618,203	638,304
Staff Ops Spec	17.3	17.0	17.0	6,061-7,587	1,443,299	1,479,345
Info Tech Spec I <sup>6</sup>	48.0	57.0	57.0	5,960-9,643	5,583,390	5,697,165
Assoc Ops Spec	7.7	9.0	9.0	5,518-6,907	657,906	681,810
Info Tech Assoc	4.7	6.0	6.0	4,516-7,998	406,340	426,423
Staff Svcs Analyst-Gen	5.8	6.0	6.0	3,534-5,744	350,027	362,328
Totals, Privacy, Security & Disclosure Bureau	118.2	134.0	134.0	\$11,886,602	\$12,876,931	\$13,199,288
Internal Audit Bureau:						
Internal Audit Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Totals, Internal Audit Bureau-Admin	1.0	1.0	1.0	\$162,122	\$158,712	\$158,712
Political Reform Audit Section:						
Administrator II	0.7	1.0	1.0	7,704-10,130	111,588	117,164
Prog Spec II	1.0	1.0	1.0	7,339-9,648	110,277	110,277
Administrator I	1.0	1.0	1.0	7,020-9,224	110,688	110,688
Prog Spec I	0.3	1.0	1.0	6,685-8,784	80,220	84,228
Assoc Tax Auditor	2.0	3.0	3.0	6,082-7,998	260,377	264,025
Tax Auditor	3.7	5.0	5.0	4,091-6,651	277,881	283,843
Tax Techn	0.2	1.0	1.0	3,130-4,428	37,560	39,444
Internal Audit Section:						
Administrator II	0.9	1.0	1.0	7,704-10,130	121,560	121,560
Prog Spec I <sup>6</sup>	2.2	3.0	3.0	6,685-8,784	273,300	281,694
Assoc Tax Auditor	1.0	1.0	1.0	6,082-7,998	76,951	80,795
Tax Auditor	3.8	4.0	4.0	4,091-6,651	243,655	255,850
Totals, Internal Audit Bureau	16.8	23.0	23.0	\$1,571,627	\$1,862,769	\$1,908,280
Taxpayers' Rights Advocate Office:						
Attorney IV	0.1	1.0	1.0	11,305-14,518	174,216	174,216
Tax Counsel IV	0.9	-	-	11,305-14,518	-	-
C.E.A. B	1.0	1.0	1.0	11,102-13,226	134,040	134,040
Prog Spec III	1.8	2.0	2.0	8,923-10,638	234,732	240,084
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Prog Spec II	1.0	1.0	1.0	7,339-9,648	102,292	107,402
Prog Spec I	1.0	1.0	1.0	6,685-8,784	90,611	95,143
Sr Ops Spec	2.0	2.0	2.0	6,658-8,334	188,396	192,818
Staff Ops Spec	2.0	2.0	2.0	6,061-7,587	178,012	181,123
Totals, Taxpayers' Rights Advocate Office	10.8	11.0	11.0	\$1,278,688	\$1,223,859	\$1,246,386
Temporary Help	16.0	5.7	5.7	(1,795,110)	371,351	371,351
Overtime	-	-	-	(189,526)	649,444	655,444
Totals, Executive/Administration Services Division	460.8	525.7	525.7	\$40,835,994	\$43,837,778	\$44,892,881
<b>Technology Services Division/Office of CIO</b>						
Technology Services Division:						
C.E.A. C	2.0	1.0	1.0	12,329-13,998	167,976	167,976



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Spec III <sup>7</sup>	0.6	2.0	2.0	8,700-11,659	244,308	249,528
Totals, Technology Services Division	2.6	4.0	4.0	\$420,970	\$570,996	\$576,216
Analysis Bureau:						
C.E.A. B	1.5	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Spec III	0.4	1.0	1.0	8,700-11,659	104,400	109,620
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	133,986	137,842
Info Tech Spec II	1.3	2.0	2.0	7,893-10,576	212,240	222,848
Sr Compliance Rep	0.3	-	-	6,082-7,618	-	-
Info Tech Spec I	3.7	5.0	5.0	5,960-9,643	407,175	421,750
Ofc Svcs Mgr I	0.2	-	-	5,135-6,429	-	-
Case Management & Accounting System Analysis Services:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	145,636	152,016
Info Tech Mgr I	2.9	3.0	3.0	8,591-11,512	379,240	384,540
Info Tech Spec II	0.9	1.0	1.0	7,893-10,576	94,716	99,456
Info Tech Supvr II	5.1	6.0	6.0	7,783-10,428	715,035	726,398
Sr Ops Spec	0.4	1.0	1.0	6,658-8,334	91,688	96,272
Sr Compliance Rep	0.3	1.0	1.0	6,082-7,618	85,065	89,320
Info Tech Spec I <sup>8,9</sup>	48.7	59.0	55.5	5,960-9,643	5,900,305	5,716,689
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Ops Spec	1.2	2.0	2.0	5,518-6,907	159,817	165,441
Info Tech Assoc	8.2	9.0	9.0	4,516-7,998	669,571	687,395
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,534-5,744	129,190	133,468
Tax Techn	0.9	1.0	1.0	3,130-4,428	44,728	46,967
Intake & Enterprise Applications Analysis Services:						
Info Tech Mgr II	0.9	1.0	1.0	10,421-12,668	125,052	131,304
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	229,358	232,498
Administrator I	1.0	1.0	1.0	7,020-9,224	104,834	109,852
Staff Svcs Mgr I <sup>10</sup>	1.1	2.0	1.0	6,563-8,153	188,288	94,976
Info Tech Spec I	17.9	20.0	20.0	5,960-9,643	2,070,201	2,094,571
Info Tech Assoc	2.8	3.0	3.0	4,516-7,998	237,595	244,670
Intake, Data & Integration Analysis Services:						
Info Tech Mgr I	0.9	1.0	1.0	8,591-11,512	118,651	124,580
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	253,824	253,824
Info Tech Supvr II	3.0	4.0	4.0	7,783-10,428	486,044	497,306
Staff Ops Spec	1.7	2.0	2.0	6,061-7,587	182,088	182,088
Info Tech Spec I	28.9	33.0	33.0	5,960-9,643	3,347,448	3,389,713
Research Data Analyst II	0.7	-	-	5,793-7,256	-	-
Assoc Ops Spec	0.7	1.0	1.0	5,518-6,907	79,483	82,627
Info Tech Assoc	5.5	7.0	7.0	4,516-7,998	563,384	575,424
Totals, Analysis Bureau	150.1	177.0	172.5	\$16,403,050	\$17,638,782	\$17,583,195
Chief Technologist Office:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	139,908	139,908

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Enterprise Architecture Office:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Administrator III	0.8	1.0	1.0	9,370-11,168	123,976	130,178
Info Tech Mgr I	0.8	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	2.6	3.0	3.0	7,893-10,576	338,636	349,224
Administrator II	0.2	-	-	7,704-10,130	-	-
Sr Ops Spec <sup>11</sup>	3.5	4.0	4.0	6,658-8,334	399,823	400,032
Staff Ops Spec <sup>12</sup>	4.1	5.0	5.0	6,061-7,587	416,739	428,678
Info Tech Spec I	6.6	9.0	9.0	5,960-9,643	929,820	947,386
Info Tech Assoc	0.3	-	-	4,516-7,998	-	-
EA Strategy & Governance Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Info Tech Supvr II	-	1.0	1.0	7,783-10,428	94,716	99,456
Sr Ops Spec	1.4	2.0	2.0	6,658-8,334	179,904	183,900
Staff Ops Spec	3.8	5.0	5.0	6,061-7,587	419,491	428,031
Info Tech Spec I	2.3	2.0	2.0	5,960-9,643	231,432	231,432
Info Tech Assoc	1.2	2.0	2.0	4,516-7,998	178,233	178,693
EA Ops & Compliance Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	121,616	127,693
Info Tech Spec II	1.9	3.0	3.0	7,893-10,576	343,579	353,280
Info Tech Spec I	4.1	5.0	5.0	5,960-9,643	506,450	515,932
Info Tech Assoc	0.1	1.0	1.0	4,516-7,998	54,418	57,141
Totals, Chief Technologist Office	38.7	49.0	49.0	\$4,314,260	\$5,026,577	\$5,123,960
Initiation & Planning Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	137,985	137,985
Enterprise Intake & Release Services:						
Administrator III	1.0	1.0	1.0	9,370-11,168	112,440	118,068
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	2.8	3.0	3.0	7,893-10,576	378,104	380,736
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	249,236	250,272
Health Program Specialist II	-	1.0	1.0	6,658-8,334	100,008	100,008
Info Tech Spec I	18.6	21.0	21.0	5,960-9,643	2,160,811	2,190,751
Info Tech Assoc	0.4	1.0	1.0	4,516-7,998	87,129	87,276
TSD Budget & Support Services:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	96,508	101,336
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Sr Ops Spec	1.7	2.0	2.0	6,658-8,334	187,328	191,696
Staff Ops Spec	3.1	2.0	2.0	6,061-7,587	174,196	178,352
Info Tech Spec I	6.2	5.0	5.0	5,960-9,643	576,900	578,580
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Ops Spec	3.3	5.0	5.0	5,518-6,907	365,808	380,230
Info Tech Assoc	4.6	7.0	7.0	4,516-7,998	603,048	612,363
TSD PMO & TR Services:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	125,236	131,502

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec II <sup>1</sup>	1.6	3.0	3.0	7,893-10,576	333,226	343,544
Info Tech Supvr II	4.0	4.0	4.0	7,783-10,428	488,994	488,994
Administrator I	0.9	1.0	1.0	7,020-9,224	100,471	100,471
Sr Ops Spec	0.9	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	0.3	-	-	6,563-8,153	-	-
Housing & Comm Develmt Spec I	0.8	1.0	1.0	6,061-7,587	88,762	91,044
Info Tech Spec I	13.0	15.0	15.0	5,960-9,643	1,417,371	1,458,549
Info Tech Assoc	1.5	3.0	3.0	4,516-7,998	202,866	213,005
Totals, Initiation & Planning Bureau	74.3	86.0	86.0	\$8,095,966	\$8,725,879	\$8,874,214
Development Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Spec III	1.5	3.0	3.0	8,700-11,659	409,757	419,724
Case Management & Accounting Systems Development Services:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Supvr II	0.8	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	0.3	2.0	2.0	5,960-9,643	202,800	207,156
Case Management Filing Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	125,393	125,393
Info Tech Spec II	2.8	3.0	3.0	7,893-10,576	342,512	347,252
Info Tech Supvr II	1.3	2.0	2.0	7,783-10,428	234,026	238,058
Info Tech Spec I <sup>13</sup>	13.2	17.0	15.0	5,960-9,643	1,682,550	1,570,079
Info Tech Assoc <sup>10</sup>	7.3	9.0	8.0	4,516-7,998	664,078	617,387
Integration & Tech Services Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	2.2	4.0	5.0	7,893-10,576	411,060	519,992
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	9.9	11.5	13.0	5,960-9,643	1,099,280	1,227,798
Info Tech Assoc	2.0	2.0	2.0	4,516-7,998	142,773	149,913
Case Management Audit & Collections Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	3.0	3.0	3.0	7,893-10,576	380,736	380,736
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	27.3	28.0	28.0	5,960-9,643	3,076,623	3,093,615
EDR 2 Data App Dev & Conversion Section:						
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Accounting Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	4.6	5.0	5.0	7,893-10,576	602,364	607,104
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	250,272	250,272
Info Tech Spec I <sup>9,13,14</sup>	25.3	34.0	31.5	5,960-9,643	3,401,068	3,271,913
Info Tech Assoc	2.2	3.0	3.0	4,516-7,998	195,636	205,428
Intake & Enterprise Applications Development Services:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Enterprise Services Development Section:						
Info Tech Mgr I	0.4	1.0	1.0	8,591-11,512	116,198	122,006

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec II	3.0	3.0	3.0	7,893-10,576	356,386	366,208
Info Tech Supvr II	1.4	2.0	2.0	7,783-10,428	218,532	223,200
Info Tech Spec I	11.5	15.0	15.0	5,960-9,643	1,427,760	1,453,854
Info Tech Assoc	4.2	7.0	7.0	4,516-7,998	498,875	519,019
Enterprise Data Development Section:						
Info Tech Mgr I	1.1	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	2.9	3.0	3.0	7,893-10,576	380,736	380,736
Info Tech Supvr II	0.4	1.0	1.0	7,783-10,428	120,196	125,136
Info Tech Spec I	8.2	13.0	13.0	5,960-9,643	1,139,703	1,179,651
Info Tech Assoc	6.0	8.0	8.0	4,516-7,998	524,341	550,567
Enterprise Analytic Development Section:						
Info Tech Mgr I	0.7	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	2.0	2.5	3.0	7,893-10,576	271,762	326,360
Info Tech Supvr II	1.0	2.0	2.0	7,783-10,428	218,532	223,200
Info Tech Spec I	10.0	15.5	17.0	5,960-9,643	1,445,764	1,586,223
Info Tech Assoc	2.3	4.0	4.0	4,516-7,998	312,458	324,458
Enterprise Reports and Modeling Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	3.0	3.0	3.0	7,893-10,576	355,802	363,033
Info Tech Supvr II	0.8	1.0	1.0	7,783-10,428	112,059	117,660
Info Tech Spec I	11.5	13.5	14.0	5,960-9,643	1,327,669	1,384,044
Info Tech Assoc	1.6	2.0	2.0	4,516-7,998	124,304	130,525
Web & CCP Applications Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	4.9	5.0	5.0	7,893-10,576	602,364	607,104
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	250,272	250,272
Info Tech Spec I	18.6	21.0	21.0	5,960-9,643	2,188,819	2,224,943
Info Tech Assoc	2.3	3.0	3.0	4,516-7,998	203,237	213,399
Intake Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	247,796	247,796
Info Tech Spec I	10.8	10.0	10.0	5,960-9,643	1,096,621	1,105,954
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	71,214	74,774
Totals, Development Bureau	232.3	285.0	284.5	\$25,940,436	\$28,867,492	\$29,372,266
Quality Assurance Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr II	2.0	2.0	2.0	10,421-12,668	290,001	290,001
Accounting Systems QA Section:						
Info Tech Mgr I	0.7	1.0	1.0	8,591-11,512	129,726	135,435
Info Tech Spec II	0.6	1.0	1.0	7,893-10,576	121,951	126,912
Info Tech Supvr II	1.6	2.0	2.0	7,783-10,428	236,904	238,722
Info Tech Spec I <sup>5,9,10</sup>	17.2	21.0	19.5	5,960-9,643	2,148,629	2,066,854
Info Tech Assoc	5.0	6.0	6.0	4,516-7,998	462,090	471,735
Web & CCP Applications QA Section:						
Info Tech Mgr I	0.8	1.0	1.0	8,591-11,512	136,311	138,096
Info Tech Supvr II	2.8	3.0	3.0	7,783-10,428	374,196	375,408

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec I	21.1	25.0	25.0	5,960-9,643	2,631,943	2,656,820
Info Tech Assoc	2.6	4.0	4.0	4,516-7,998	270,978	284,524
Intake, Data & Integration QA Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	2.8	3.0	3.0	7,783-10,428	360,145	371,861
Info Tech Spec I	20.0	24.0	24.0	5,960-9,643	2,415,163	2,467,555
Info Tech Assoc <sup>10</sup>	16.7	18.0	17.0	4,516-7,998	1,369,144	1,345,689
Case Management QA Section:						
Info Tech Mgr I	0.4	1.0	1.0	8,591-11,512	131,340	137,904
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	247,016	252,284
Info Tech Supvr II	3.3	4.0	4.0	7,783-10,428	484,773	494,152
Info Tech Spec I <sup>8</sup>	35.5	41.0	38.0	5,960-9,643	4,120,214	3,932,952
Info Tech Assoc	9.7	9.0	9.0	4,516-7,998	713,012	735,721
Totals, Quality Assurance Bureau	146.8	170.0	164.5	\$15,694,010	\$16,940,392	\$16,819,481
Infrastructure Services Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr II	1.8	2.0	2.0	10,421-12,668	276,488	283,320
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
Server Engineering Section:						
Info Tech Mgr I	3.0	3.0	3.0	8,591-11,512	414,376	414,432
Info Tech Spec II	8.5	10.0	10.0	7,893-10,576	1,218,128	1,235,454
Info Tech Spec I	19.6	26.0	26.0	5,960-9,643	2,558,456	2,624,941
Info Tech Assoc	1.4	4.0	4.0	4,516-7,998	261,927	275,012
Enterprise Database Management Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,591-11,512	263,537	263,537
Info Tech Spec II	6.0	6.0	6.0	7,893-10,576	753,843	760,260
Info Tech Spec I	14.6	17.5	18.0	5,960-9,643	1,636,518	1,730,000
Info Tech Assoc	2.8	2.0	2.0	4,516-7,998	119,575	125,553
Mainframe Services Management Section:						
Info Tech Mgr I	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	6.1	7.0	7.0	7,893-10,576	875,909	882,356
Info Tech Spec I	12.2	13.0	13.0	5,960-9,643	1,353,207	1,375,671
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Compliance Rep	1.0	1.0	1.0	4,091-6,336	75,288	76,032
Tax Prog Techn II	1.0	1.0	1.0	4,029-5,048	57,699	57,699
Tax Techn	1.0	1.0	1.0	3,130-4,428	50,612	50,612
Network Engineering Section:						
Assoc Telecomm Engineer	1.0	1.0	1.0	8,975-11,230	145,772	145,772
Info Tech Mgr I	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	7.3	8.0	8.0	7,893-10,576	1,005,010	1,011,782
Info Tech Spec I	13.1	15.0	15.0	5,960-9,643	1,549,261	1,582,716
Info Tech Assoc	1.4	2.0	2.0	4,516-7,998	155,581	161,377
Enterprise Platform Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	135,764	138,080
Info Tech Spec II	3.3	4.0	4.0	7,893-10,576	467,169	474,164
Info Tech Supvr II	0.3	1.0	1.0	7,783-10,428	93,396	98,064

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec I	5.3	9.0	9.0	5,960-9,643	789,885	816,841
Info Tech Assoc	1.6	2.0	2.0	4,516-7,998	148,163	155,325
Totals, Infrastructure Services Bureau:	121.3	145.5	146.0	\$13,715,512	\$15,317,228	\$15,655,884
Ops Management Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr II	2.0	2.0	2.0	10,421-12,668	304,032	304,032
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
IT Contact Center Section-Manhattan:						
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	239,736	239,736
IT Contact Center Section-Houston:						
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	119,868	119,868
IT Contact Center Section-Chicago:						
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	119,868	119,868
IT Service Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	250,272	250,272
Staff Ops Spec	0.2	-	-	6,061-7,587	-	-
Info Tech Spec I	20.2	21.0	21.0	5,960-9,643	2,228,602	2,265,921
Info Tech Assoc <sup>10</sup>	8.8	10.0	9.0	4,516-7,998	730,425	687,206
Info Tech Techn	2.4	2.0	2.0	3,783-6,051	113,106	118,761
Data Processing Services Section:						
Info Tech Mgr I	1.8	2.0	2.0	8,591-11,512	269,906	269,906
Info Tech Spec II	4.9	5.0	5.0	7,893-10,576	628,532	628,532
Info Tech Supvr II	4.0	4.0	4.0	7,783-10,428	501,480	501,480
Prin Compliance Rep	1.0	1.0	1.0	6,365-7,966	95,592	95,592
Info Tech Spec I	34.1	38.0	38.0	5,960-9,643	3,970,359	4,015,344
Info Tech Assoc	12.8	14.0	14.0	4,516-7,998	1,145,395	1,171,627
Ops & Data Center Services Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	4.9	6.0	6.0	7,783-10,428	716,063	732,882
Info Tech Spec I	7.4	10.0	10.0	5,960-9,643	958,320	976,316
Info Tech Assoc	16.1	17.0	17.0	4,516-7,998	1,252,404	1,296,934
Info Tech Techn	4.3	6.0	6.0	3,783-6,051	360,597	374,896
Systems Engineering & Access Management Section:						
Info Tech Mgr I	4.0	4.0	4.0	8,591-11,512	533,443	533,443
Info Tech Spec II	10.3	11.0	11.0	7,893-10,576	1,363,905	1,370,232
Info Tech Spec I	26.1	28.0	28.0	5,960-9,643	2,884,602	2,936,744
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	65,415	68,690
IT Asset Management & Workstation Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	0.1	1.0	1.0	7,893-10,576	121,951	126,912
Info Tech Supvr II	2.8	3.0	3.0	7,783-10,428	347,558	352,426
Info Tech Spec I	17.0	19.0	19.0	5,960-9,643	1,974,821	2,011,025
Info Tech Assoc	6.1	7.0	7.0	4,516-7,998	540,685	558,762
Totals, Ops Management Bureau	202.3	223.0	222.0	\$21,630,005	\$22,514,481	\$22,810,171
Temporary Help	44.3	51.0	51.0	(3,637,679)	2,490,901	2,490,901

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(381,317)	1,063,250	1,063,250
Totals, Technology Services Division/Office of CIO	1012.7	1190.5	1179.5	\$110,099,483	\$119,155,978	\$120,369,538
<b>Audit Division</b>						
Audit Division-Administration:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	176,376	176,376
Totals, Audit Division-Administration	1.0	1.0	1.0	\$174,886	\$176,376	\$176,376
Individual & Pass Through Entity Audit Bureau:						
PIT and Residency Audit Central Office:						
Administrator III	1.8	2.0	2.0	9,370-11,168	266,970	268,032
Prog Spec III	1.2	2.0	2.0	8,923-10,638	250,230	255,302
Administrator II	1.8	2.0	2.0	7,704-10,130	241,340	243,120
Prog Spec II	9.7	10.0	10.0	7,339-9,648	1,124,553	1,128,957
Administrator I	3.9	4.0	4.0	7,020-9,224	394,750	408,952
Prog Spec I	11.1	13.0	13.0	6,685-8,784	1,326,753	1,335,159
Assoc Tax Auditor <sup>13</sup>	15.1	17.0	15.0	6,082-7,998	1,507,592	1,348,519
Tax Auditor	7.7	10.0	10.0	4,091-6,651	611,108	631,156
Tax Techn	1.7	2.0	2.0	3,130-4,428	98,040	100,290
Federal & State Special Audit Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.1	2.0	2.0	7,704-10,130	243,120	243,120
Administrator I	8.5	9.0	9.0	7,020-9,224	901,801	929,074
Prog Spec I	10.3	10.0	10.0	6,685-8,784	941,959	972,647
Assoc Tax Auditor <sup>4</sup>	13.6	15.5	15.0	6,082-7,998	1,267,314	1,276,271
Staff Ops Spec	0.3	-	-	6,061-7,587	-	-
Assoc Ops Spec	0.3	-	-	5,518-6,907	-	-
Tax Prog Supvr	1.6	4.0	4.0	4,231-5,299	214,073	221,906
Tax Auditor	6.5	9.0	9.0	4,091-6,651	550,221	575,046
Tax Prog Techn II	15.8	18.0	18.0	4,029-5,048	1,046,852	1,055,166
Tax Prog Techn I	17.9	19.0	19.0	3,602-4,513	1,018,032	1,020,192
Staff Svcs Analyst-Gen	0.3	-	-	3,534-5,744	-	-
Tax Techn <sup>15</sup>	52.5	64.5	63.0	3,130-4,428	2,987,162	3,000,021
PTE Audit Central Office:						
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
C.E.A. A	0.2	1.0	1.0	9,471-11,463	134,040	134,040
Administrator III	1.0	1.0	1.0	9,370-11,168	127,824	127,824
Prog Spec III	2.8	3.0	3.0	8,923-10,638	362,388	367,740
Administrator II	3.0	3.0	3.0	7,704-10,130	364,680	364,680
Prog Spec II	8.7	9.0	9.0	7,339-9,648	1,029,711	1,030,986
Prog Spec I	9.8	11.0	11.0	6,685-8,784	1,109,320	1,123,234
Assoc Tax Auditor	4.3	5.0	5.0	6,082-7,998	416,855	428,556
Tax Auditor <sup>16</sup>	3.7	5.0	6.0	4,091-6,651	349,124	407,686
Tax Techn	0.7	1.0	1.0	3,130-4,428	45,648	47,934
Totals, Individual & Pass Through Entity Audit Bureau	220.9	255.0	252.0	\$18,046,244	\$19,364,924	\$19,479,074
National Business Audit Bureau:						
National Business Audit Central Office:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Administrator III	2.3	2.0	2.0	9,370-11,168	268,032	268,032
Prog Spec III	3.0	3.0	3.0	8,923-10,638	380,628	382,968
Administrator II	3.0	3.0	3.0	7,704-10,130	353,148	353,460
Prog Spec II	9.1	11.0	11.0	7,339-9,648	1,222,229	1,235,804
Administrator I	5.6	6.0	6.0	7,020-9,224	653,083	653,911
Prog Spec I	15.0	17.0	17.0	6,685-8,784	1,667,169	1,701,923
Assoc Tax Auditor	12.2	15.0	15.0	6,082-7,998	1,290,044	1,325,865
Tax Auditor <sup>16</sup>	16.4	23.0	24.0	4,091-6,651	1,456,734	1,546,275
Tax Techn	1.8	3.0	3.0	3,130-4,428	123,834	130,042
Totals, National Business Audit Bureau	69.4	84.0	85.0	\$6,746,884	\$7,552,457	\$7,735,836
CA Field Offices:						
West Covina Field Office:						
Administrator IV	1.0	1.0	1.0	9,835-11,728	127,746	127,746
Administrator III	3.9	4.0	4.0	9,370-11,168	501,884	507,746
Prog Spec III	5.2	7.0	7.0	8,923-10,638	893,592	893,592
Administrator II	4.9	6.0	6.0	7,704-10,130	729,360	729,360
Prog Spec II	22.7	26.0	26.0	7,339-9,648	2,895,907	2,917,512
Administrator I	1.0	1.0	1.0	7,020-9,224	84,982	89,234
Prog Spec I	18.3	24.0	24.0	6,685-8,784	2,264,310	2,315,628
Assoc Tax Auditor	5.6	7.0	7.0	6,082-7,998	584,845	604,017
Tax Auditor	9.6	15.0	15.0	4,091-6,651	958,758	986,609
Tax Techn	2.0	2.0	2.0	3,130-4,428	104,085	105,879
Los Angeles Field Office:						
Prog Spec III	1.4	1.0	1.0	8,923-10,638	107,076	112,428
Administrator II	2.0	2.0	2.0	7,704-10,130	243,120	243,120
Prog Spec II	5.0	5.0	5.0	7,339-9,648	577,382	578,880
Prog Spec I	5.9	6.0	6.0	6,685-8,784	632,448	632,448
Assoc Tax Auditor	0.1	-	-	6,082-7,998	-	-
Tax Auditor	0.1	1.0	1.0	4,091-6,651	51,540	51,540
Tax Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Oakland Field Office:						
Prog Spec III	1.0	1.0	1.0	8,923-10,638	127,656	127,656
Administrator II	2.0	2.0	2.0	7,704-10,130	234,108	237,504
Prog Spec II	5.5	8.0	8.0	7,339-9,648	899,890	913,100
Administrator I	1.0	1.0	1.0	7,020-9,224	110,688	110,688
Prog Spec I	7.6	7.0	7.0	6,685-8,784	706,209	711,669
Assoc Tax Auditor	2.9	3.0	3.0	6,082-7,998	267,976	271,774
Tax Auditor	1.5	3.0	3.0	4,091-6,651	180,900	189,899
Tax Techn	-	1.0	1.0	3,130-4,428	37,560	39,444
San Diego Field Office:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Prog Spec III	0.5	-	-	8,923-10,638	-	-
Administrator II	2.0	2.0	2.0	7,704-10,130	243,120	243,120
Prog Spec II	10.8	12.0	12.0	7,339-9,648	1,323,644	1,344,596
Prog Spec I <sup>17</sup>	6.9	11.0	11.0	6,685-8,784	999,267	1,030,240



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Tax Auditor	2.1	3.0	3.0	6,082-7,998	246,427	258,748
Tax Auditor	0.2	-	-	4,091-6,651	-	-
San Francisco Field Office:						
Prog Spec III	1.0	1.0	1.0	8,923-10,638	127,656	127,656
Administrator II	2.6	3.0	3.0	7,704-10,130	364,680	364,680
Prog Spec II	11.2	12.0	12.0	7,339-9,648	1,356,105	1,360,509
Prog Spec I	2.0	2.0	2.0	6,685-8,784	210,816	210,816
Assoc Tax Auditor	1.6	2.0	2.0	6,082-7,998	161,284	169,337
Tax Auditor	2.6	2.0	2.0	4,091-6,651	130,448	136,976
Tax Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
San Jose Field Office:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator III	0.5	1.0	1.0	9,370-11,168	112,440	118,068
Prog Spec III	4.0	4.0	4.0	8,923-10,638	510,624	510,624
Administrator II	4.7	5.0	5.0	7,704-10,130	607,800	607,800
Prog Spec II	17.3	19.0	19.0	7,339-9,648	2,116,955	2,130,090
Prog Spec I	12.7	13.0	13.0	6,685-8,784	1,296,049	1,313,908
Assoc Tax Auditor <sup>10</sup>	6.5	10.0	9.0	6,082-7,998	795,581	737,947
Tax Auditor	6.2	9.0	9.0	4,091-6,651	518,073	538,850
Tax Techn	1.0	1.0	1.0	3,130-4,428	50,612	50,612
Santa Ana Field Office:						
C.E.A. B	0.6	-	-	11,102-13,226	-	-
Administrator IV	1.0	1.0	1.0	9,835-11,728	143,736	143,736
Administrator III	1.0	1.0	1.0	9,370-11,168	137,016	137,016
Administrator II	5.9	6.0	6.0	7,704-10,130	732,191	735,837
Prog Spec II	17.7	18.0	18.0	7,339-9,648	2,083,395	2,093,931
Prog Spec I	7.4	10.0	10.0	6,685-8,784	956,315	984,814
Assoc Tax Auditor	5.3	7.0	7.0	6,082-7,998	586,997	606,716
Tax Auditor	3.2	6.0	6.0	4,091-6,651	404,932	409,134
Tax Techn	1.6	2.0	2.0	3,130-4,428	94,329	96,220
Van Nuys Field Office:						
Prog Spec III	2.2	2.0	2.0	8,923-10,638	250,230	255,302
Administrator II	4.0	4.0	4.0	7,704-10,130	486,240	486,240
Prog Spec II	14.7	15.0	15.0	7,339-9,648	1,728,307	1,734,125
Prog Spec I	11.6	13.0	13.0	6,685-8,784	1,293,276	1,315,906
Assoc Tax Auditor	7.1	9.0	9.0	6,082-7,998	740,909	763,552
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Tax Auditor	4.9	6.0	6.0	4,091-6,651	408,073	424,509
Tax Techn	1.5	2.0	2.0	3,130-4,428	91,638	93,564
Totals, CA Field Offices	301.3	353.0	352.0	\$32,152,902	\$35,145,903	\$35,547,368
Technical Resource & Services Bureau:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A. A	2.0	1.0	1.0	9,471-11,463	137,556	137,556
Administrator III	0.5	1.0	1.0	9,370-11,168	134,016	134,016
Prog Spec III	6.1	6.0	6.0	8,923-10,638	754,271	759,861
Administrator II	3.6	4.0	4.0	7,704-10,130	485,795	486,240

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prog Spec II	12.1	13.0	13.0	7,339-9,648	1,382,524	1,416,839
Prog Spec I	3.7	6.0	6.0	6,685-8,784	546,436	563,204
Assoc Tax Auditor	2.9	3.0	3.0	6,082-7,998	236,044	247,841
Tax Prog Techn I	1.0	1.0	1.0	3,602-4,513	54,156	54,156
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Tax Techn	1.7	2.0	2.0	3,130-4,428	94,789	98,467
Totals, Technical Resource & Services Bureau	33.6	39.0	39.0	\$3,756,429	\$4,026,707	\$4,101,424
Audit Services, Administration, & Protest Bureau:						
Audit Budget & Admin Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	155,148	155,148
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	0.8	1.0	1.0	9,370-11,168	131,892	134,016
Administrator II	2.0	2.0	2.0	7,704-10,130	231,900	231,900
Prog Spec II	1.1	1.0	1.0	7,339-9,648	115,776	115,776
Administrator I	1.0	1.0	1.0	7,020-9,224	110,688	110,688
Prog Spec I <sup>18</sup>	2.2	1.5	2.0	6,685-8,784	140,511	182,627
Sr Ops Spec	0.9	1.0	1.0	6,658-8,334	92,487	97,110
Assoc Tax Auditor	0.8	1.0	1.0	6,082-7,998	76,632	80,460
Staff Ops Spec	2.2	3.0	3.0	6,061-7,587	255,145	261,000
Assoc Ops Spec	2.6	4.0	4.0	5,518-6,907	301,808	312,460
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	91,417	91,417
Staff Svcs Analyst-Gen	3.0	2.0	2.0	3,534-5,744	117,346	123,214
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Protest Section:						
Administrator III	0.8	1.0	1.0	9,370-11,168	134,016	134,016
Prog Spec III	3.9	4.0	4.0	8,923-10,638	506,049	510,615
Administrator II	3.0	3.0	3.0	7,704-10,130	359,064	359,064
Prog Spec II	9.6	9.0	9.0	7,339-9,648	958,646	972,072
Prog Spec I	2.0	3.0	3.0	6,685-8,784	293,856	299,533
Tax Techn	1.3	2.0	2.0	3,130-4,428	86,055	90,366
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	7,704-10,130	110,340	110,340
Administrator I	2.0	2.0	2.0	7,020-9,224	211,776	216,832
Prog Spec I	2.8	3.0	3.0	6,685-8,784	286,029	290,037
Assoc Tax Auditor	0.4	-	-	6,082-7,998	-	-
Assoc Ops Spec	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Tax Prog Supvr	2.2	3.0	3.0	4,231-5,299	177,948	180,492
Tax Prog Techn II	10.8	14.0	14.0	4,029-5,048	817,306	824,195
Tax Prog Techn I	8.8	1.0	1.0	3,602-4,513	53,136	53,136
Staff Svcs Analyst-Gen	7.0	8.0	8.0	3,534-5,744	544,108	547,792
Tax Techn	1.0	12.0	12.0	3,130-4,428	617,076	623,556
Tax Prog Asst	4.7	7.0	7.0	2,786-4,294	303,174	310,938
Data Analytics & Innovation						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Prog Spec III	1.8	5.0	8.0	8,923-10,638	569,463	907,764
Administrator II	0.7	1.0	1.0	7,704-10,130	99,960	104,958

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrator I	0.9	1.0	1.0	7,020-9,224	110,688	110,688
Prog Spec I	1.3	2.0	2.0	6,685-8,784	199,740	204,456
Assoc Tax Auditor	0.5	1.0	1.0	6,082-7,998	95,976	95,976
Staff Ops Spec	4.7	6.0	6.0	6,061-7,587	529,039	536,183
Assoc Ops Spec	0.8	3.0	3.0	5,518-6,907	198,648	208,584
Tax Prog Techn II	0.8	1.0	1.0	4,029-5,048	59,238	60,432
Staff Svcs Analyst-Gen	2.7	4.0	4.0	3,534-5,744	234,863	243,161
Totals, Audit Services, Administration, & Protest Bureau	99.1	121.5	125.0	\$8,790,324	\$9,868,068	\$10,382,126
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator III	1.0	1.0	1.0	9,370-11,168	139,044	139,044
Prog Spec III	2.3	2.0	2.0	8,923-10,638	263,616	263,616
Administrator II	6.5	7.0	7.0	7,704-10,130	851,976	856,596
Prog Spec II	12.9	16.0	16.0	7,339-9,648	1,823,841	1,843,685
Prog Spec I	14.8	20.0	20.0	6,685-8,784	2,001,210	2,051,865
Assoc Tax Auditor	9.0	13.0	13.0	6,082-7,998	1,007,581	1,046,718
Tax Auditor	9.0	7.0	7.0	4,091-6,651	500,864	515,312
Tax Techn	1.9	2.0	2.0	3,130-4,428	94,848	96,732
New York Field Office:						
Administrator IV	1.6	2.0	2.0	9,835-11,728	291,520	291,528
Administrator III	1.5	2.0	2.0	9,370-11,168	246,174	257,112
Prog Spec III	6.3	7.0	7.0	8,923-10,638	918,081	922,647
Administrator II	5.2	6.0	6.0	7,704-10,130	722,718	730,008
Prog Spec II	29.9	32.0	32.0	7,339-9,648	3,751,646	3,765,674
Administrator I	1.5	2.0	2.0	7,020-9,224	187,210	196,315
Prog Spec I <sup>6</sup>	15.8	18.0	18.0	6,685-8,784	1,867,796	1,903,080
Assoc Tax Auditor	6.8	18.0	18.0	6,082-7,998	1,468,109	1,527,201
Tax Auditor	16.4	12.0	12.0	4,091-6,651	856,688	884,614
Tax Techn	1.2	3.0	3.0	3,130-4,428	132,408	136,176
Houston Field Office:						
Administrator III	1.1	1.0	1.0	9,370-11,168	139,044	139,044
Prog Spec III	4.0	4.0	4.0	8,923-10,638	521,168	521,168
Administrator II	4.0	4.0	4.0	7,704-10,130	498,024	503,688
Prog Spec II	7.8	10.0	10.0	7,339-9,648	1,169,446	1,184,946
Prog Spec I	8.8	10.0	10.0	6,685-8,784	963,175	988,613
Assoc Tax Auditor	7.3	10.0	10.0	6,082-7,998	848,811	880,422
Tax Auditor	6.6	8.0	8.0	4,091-6,651	552,190	571,589
Tax Techn	1.6	2.0	2.0	3,130-4,428	110,424	110,424
Totals, Out-of-State Field Offices	184.8	219.0	219.0	\$19,932,721	\$21,927,612	\$22,327,817
Criminal Investigation Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	164,448	164,448
Deputy Chief	1.8	2.0	2.0	10,556-12,572	299,031	306,061
Investigation Spec II	4.3	7.0	7.0	7,548-9,839	787,820	801,392
Prog Spec II	5.2	6.0	6.0	7,339-9,648	695,631	699,456
Investigation Spec II Tech	15.4	21.0	21.0	7,258-9,363	2,355,427	2,380,249
Administrator I	1.0	1.0	1.0	7,020-9,224	110,688	110,688

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prog Spec I	0.8	1.0	1.0	6,685-8,784	80,220	84,228
Assoc Tax Auditor	-	1.0	1.0	6,082-7,998	72,984	76,632
Sr Compliance Rep	1.8	2.0	2.0	6,082-7,618	169,079	174,030
Staff Ops Spec	0.9	1.0	1.0	6,061-7,587	72,732	76,368
Investigation Spec I	8.9	12.0	12.0	6,033-8,526	1,007,248	1,040,928
Staff Svcs Analyst-Gen	4.0	5.0	5.0	3,534-5,744	316,464	320,244
Tax Techn	-	2.0	2.0	3,130-4,428	75,120	78,888
Totals, Criminal Investigation Bureau	45.1	62.0	62.0	\$5,169,184	\$6,206,892	6,313,612
Temporary Help	2.6	8.4	8.4	(4,564,605)	1,244,396	1,244,396
Overtime	-	-	-	(636,067)	-	-
Totals, Audit Division	957.8	1142.9	1143.4	\$99,618,792	\$105,513,335	\$107,308,029
<b>Legal Division:</b>						
Legal Division:						
Asst Chief Counsel	6.3	7.0	7.0	13,680-16,003	1,326,654	1,344,225
C.E.A. C	-	1.0	1.0	12,329-13,998	234,684	234,684
Attorney V	4.0	4.0	4.0	11,932-15,228	730,944	730,944
Attorney IV	38.0	49.0	49.0	11,305-14,518	8,034,836	8,170,426
C.E.A. B	4.7	4.0	4.0	11,102-13,226	871,980	871,980
Attorney III	28.5	32.5	33.0	10,229-13,132	4,668,988	4,865,513
Administrator III	1.0	1.0	1.0	9,370-11,168	127,824	127,824
Prog Spec III	5.5	8.0	8.0	8,923-10,638	979,853	999,927
Administrator II	0.6	2.0	2.0	7,704-10,130	211,783	218,628
Attorney	15.6	20.0	20.0	7,512-10,848	2,108,552	2,200,267
Administrator I	1.6	2.0	2.0	7,020-9,224	221,366	221,376
Prog Spec I	2.0	2.0	2.0	6,685-8,784	210,816	210,816
Staff Ops Spec <sup>18</sup>	3.0	3.5	4.0	6,061-7,587	306,564	347,214
Sr Legal Analyst	0.1	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	79,515	82,281
Assoc Ops Spec	4.9	5.0	5.0	5,518-6,907	404,589	408,246
Graduate Legal Asst	0.1	-	-	4,927-5,908	-	-
Legal Analyst	-	2.0	2.0	4,819-6,032	115,656	121,440
Legal Asst	0.5	2.0	2.0	4,247-5,317	102,140	107,239
Exec Secty II	0.8	1.0	1.0	4,125-5,162	59,002	59,002
Exec Asst	0.8	1.0	1.0	4,125-5,162	61,944	61,944
Compliance Rep	-	1.0	1.0	4,091-6,336	49,092	51,552
Legal Secty	4.8	6.0	6.0	3,810-5,010	327,485	334,546
Staff Svcs Analyst-Gen <sup>5,9,10</sup>	6.4	9.0	8.0	3,534-5,744	552,146	505,397
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,683	45,870
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Sr Legal Typist	1.3	2.0	2.0	3,247-4,540	81,600	85,676
Tax Techn	0.9	1.0	1.0	3,130-4,428	37,560	39,444
Legal Houston Office:						
Attorney IV	1.0	1.0	1.0	11,305-14,518	178,416	178,416
Totals, Legal Division	135.4	171.0	171.0	\$19,007,391	\$22,246,928	\$22,747,613
Temporary Help	1.4	-	-	(723,054)	1,085,485	1,085,485
Overtime	-	-	-	(23,366)	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Legal Division	136.8	171.0	171.0	\$19,742,253	\$23,332,413	\$23,833,098
<b>Finance &amp; Executive Services Division</b>						
Finance & Executive Services Division – Admin:						
C.E.A. C	-	1.0	1.0	12,329-13,998	176,376	176,376
C.E.A. B	2.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Ops Spec <sup>1</sup>	0.7	2.0	2.0	6,061-7,587	152,566	160,190
Totals, Finance & Executive Services Division-Admin	2.7	4.0	4.0	\$403,616	\$487,654	\$495,278
Financial Management Bureau:						
FMB and DRO & FP Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	155,148	155,148
Administrator IV	0.9	2.0	2.0	9,835-11,728	258,754	264,660
Administrator III	0.9	2.0	2.0	9,370-11,168	224,880	236,136
Administrator II	2.0	2.0	2.0	7,704-10,130	243,120	243,120
Sr Ops Spec	5.3	7.0	7.0	6,658-8,334	683,575	693,839
Staff Ops Spec <sup>5</sup>	3.3	4.0	4.0	6,061-7,587	341,137	349,941
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Ops Spec	4.0	5.0	5.0	5,518-6,907	357,584	371,321
Accounting Section:						
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	0.9	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.5	3.0	3.0	7,704-10,130	359,340	364,680
Administrator I	3.0	3.0	3.0	7,020-9,224	317,433	321,827
Acctg Administrator I-Spec	4.4	4.0	4.0	6,061-7,587	345,864	349,500
Assoc Acctg Analyst	2.3	3.0	3.0	5,793-7,256	250,136	255,288
Sr Acctg Ofcr-Spec <sup>5</sup>	7.3	9.0	9.0	5,518-6,907	713,788	727,234
Asst Admin Analyst-Acctg	1.8	2.0	2.0	4,819-6,032	126,774	129,666
Acctg Ofcr-Spec <sup>5</sup>	14.3	15.0	15.0	4,819-6,032	1,019,457	1,038,120
Accountant Trainee <sup>5</sup>	13.1	15.0	15.0	4,065-4,847	790,312	818,829
Accountant I-Spec	4.6	7.0	7.0	3,600-4,506	336,970	348,402
Acctg Techn	2.0	4.0	4.0	3,308-4,145	162,258	170,366
Key Data Opr	0.1	1.0	1.0	2,786-3,964	44,382	46,438
Budget Management Section:						
Administrator IV	0.9	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	0.7	3.0	3.0	9,370-11,168	348,058	365,445
Administrator II	1.1	1.0	1.0	7,704-10,130	92,448	97,068
Sr Ops Spec	1.3	3.0	3.0	6,658-8,334	264,981	273,230
Staff Ops Spec	1.2	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Budget Analyst	1.5	2.0	2.0	5,518-6,907	154,939	158,545
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,534-5,744	60,304	63,316
Totals, Financial Management Bureau	83.4	105.0	105.0	\$6,927,739	\$8,356,774	\$8,547,251
Procurement Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II <sup>5</sup>	1.9	3.0	3.0	7,893-10,576	333,563	343,895
Info Tech Supvr II <sup>5</sup>	1.8	2.0	2.0	7,783-10,428	239,961	245,700

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Sr Ops Spec	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Sr Compliance Rep	-	1.0	1.0	6,082-7,618	88,728	91,416
Staff Ops Spec	1.7	2.0	2.0	6,061-7,587	170,240	174,196
Info Tech Spec I	2.9	5.0	5.0	5,960-9,643	428,654	441,432
Assoc Bus Mgmt Analyst	2.3	3.0	3.0	5,518-6,907	231,984	235,295
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	82,884	82,884
Info Tech Assoc	3.7	3.0	3.0	4,516-7,998	234,864	241,934
Staff Svcs Analyst-Gen	8.7	11.0	11.0	3,534-5,744	667,621	685,671
Totals, Procurement Bureau	27.7	35.0	35.0	\$2,532,498	\$2,996,923	\$3,060,847
Legislative Services Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	133,224	133,224
Administrator III	0.8	2.0	2.0	9,370-11,168	241,031	250,909
Prog Spec III	3.0	3.0	3.0	8,923-10,638	382,968	382,968
Prog Spec II	2.0	4.0	4.0	7,339-9,648	407,688	416,496
Prog Spec I	2.0	2.0	2.0	6,685-8,784	210,816	210,816
Staff Ops Spec	1.0	1.0	1.0	6,061-7,587	84,504	88,728
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Legislative Services Bureau	10.8	14.0	14.0	\$1,279,012	\$1,543,115	\$1,566,025
Economic & Statistical Research Bureau:						
C.E.A. B	1.8	2.0	2.0	11,102-13,226	306,480	306,480
Administrator IV	1.3	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	0.9	1.0	1.0	9,370-11,168	133,485	134,016
Prog Spec III	3.0	5.0	5.0	8,923-10,638	597,108	607,824
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	1.4	2.0	2.0	7,893-10,576	229,651	234,784
Info Tech Supvr II	0.9	1.0	1.0	7,783-10,428	115,747	121,532
Administrator II	0.5	1.0	1.0	7,704-10,130	92,448	97,068
Prog Spec II	2.0	2.0	2.0	7,339-9,648	231,552	231,552
Research Data Spec III	1.0	1.0	1.0	7,315-9,155	109,860	109,860
Administrator I	0.7	1.0	1.0	7,020-9,224	87,048	91,404
Prog Spec I	1.0	1.0	1.0	6,685-8,784	105,408	105,408
Research Data Spec II	2.0	3.0	3.0	6,658-8,334	275,832	283,064
Sr Ops Spec	0.3	-	-	6,658-8,334	-	-
Assoc Tax Auditor	0.7	1.0	1.0	6,082-7,998	90,973	91,417
Research Data Spec I	0.9	1.0	1.0	6,061-7,587	76,065	79,866
Staff Ops Spec	1.3	1.0	1.0	6,061-7,587	86,719	86,719
Acctg Administrator I-Spec	0.3	-	-	6,061-7,587	-	-
Info Tech Spec I	4.9	9.0	9.0	5,960-9,643	809,556	832,680
Research Data Analyst II	3.5	4.0	4.0	5,793-7,256	327,851	335,539
Info Tech Assoc	1.7	3.0	3.0	4,516-7,998	246,048	248,856
Research Data Analyst I	1.9	2.0	2.0	3,895-6,032	118,315	124,231
Tax Prog Techn I	4.0	4.0	4.0	3,602-4,513	211,202	213,254
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,534-5,744	191,162	195,324
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Economic & Statistical Research Bureau	40.9	51.0	51.0	\$4,029,963	\$4,771,994	\$4,860,362

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Planning and Project Oversight Bureau:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Info Tech Mgr I	0.8	1.0	1.0	8,591-11,512	138,004	138,144
Info Tech Spec II	1.0	2.0	2.0	7,893-10,576	221,628	226,368
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	250,272	250,272
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	7,204-8,950	214,800	214,800
Sr Ops Spec	0.6	-	-	6,658-8,334	-	-
Info Tech Spec I	5.5	8.0	8.0	5,960-9,643	816,489	823,872
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Planning and Project Oversight Bureau	13.8	18.0	18.0	\$1,704,518	\$2,002,129	\$2,014,392
Temporary Help	1.3	3.6	3.6	(561,586)	61,064	61,064
Overtime	-	-	-	(109,251)	300,138	300,138
Totals, Finance & Executive Services Division	180.6	230.6	230.6	\$17,504,029	\$20,519,791	\$20,905,357
<b>Accounts Receivable Management Division</b>						
Accounts Receivable Management Division-Admin:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	176,376	176,376
Totals, Accounts Receivable Management Division-Admin	1.0	1.0	1.0	\$171,269	\$176,376	\$176,376
<b>Advisory, Analysis and Services Bureau:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	140,712	140,712
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	1.7	2.0	2.0	9,370-11,168	258,295	261,840
Administrator II	4.2	5.0	5.0	7,704-10,130	572,616	583,004
Research Data Spec III	0.6	1.0	1.0	7,315-9,155	88,512	92,940
Administrator I <sup>5</sup>	4.7	6.0	6.0	7,020-9,224	600,433	614,359
Research Data Spec II	0.7	1.0	1.0	6,658-8,334	79,896	83,892
Sr Ops Spec	6.0	7.0	7.0	6,658-8,334	686,614	692,118
Prin Compliance Rep <sup>18,19</sup>	8.0	10.5	11.0	6,365-7,966	925,929	988,960
Sr Compliance Rep <sup>1,20</sup>	14.6	18.0	18.0	6,082-7,618	1,432,730	1,489,889
Staff Ops Spec	10.6	11.5	11.5	6,061-7,587	1,005,566	1,014,941
Info Tech Spec I	4.0	4.0	4.0	5,960-9,643	452,556	452,556
Assoc Ops Spec	6.4	8.0	8.0	5,518-6,907	595,749	619,270
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Tax Prog Supvr	2.0	2.0	2.0	4,231-5,299	124,238	124,238
Compliance Rep <sup>21</sup>	6.6	9.5	11.0	4,091-6,336	582,057	675,047
Tax Prog Techn II	21.8	24.0	24.0	4,029-5,048	1,393,771	1,413,246
Tax Prog Techn I	32.0	36.0	36.0	3,602-4,513	1,827,346	1,858,556
Staff Svcs Analyst-Gen	4.5	6.0	6.0	3,534-5,744	330,434	343,317
Totals, Advisory, Analysis and Services Bureau	131.4	154.5	156.5	\$10,248,849	\$11,334,166	\$11,685,597
<b>Special Programs Bureau:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.8	3.0	3.0	7,704-10,130	329,952	334,572
Administrator I	6.0	6.0	6.0	7,020-9,224	631,552	640,996

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prin Compliance Rep	8.9	9.0	9.0	6,365-7,966	829,714	835,850
Sr Compliance Rep	26.4	26.0	26.0	6,082-7,618	2,288,993	2,327,231
Compliance Rep	23.4	26.0	26.0	4,091-6,336	1,736,122	1,768,039
Tax Prog Techn I	1.8	2.0	2.0	3,602-4,513	105,740	105,740
Tax Techn	3.1	3.0	3.0	3,130-4,428	142,768	147,257
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.0	2.0	2.0	7,704-10,130	243,120	243,120
Administrator I	4.0	4.0	4.0	7,020-9,224	437,448	442,716
Prin Compliance Rep	7.1	8.0	8.0	6,365-7,966	732,172	739,668
Sr Compliance Rep	16.6	19.0	19.0	6,082-7,618	1,659,296	1,682,195
Compliance Rep	16.3	15.0	15.0	4,091-6,336	1,111,814	1,133,721
Tax Prog Techn II	4.8	5.0	5.0	4,029-5,048	294,439	297,189
Tax Prog Techn I	0.9	1.0	1.0	3,602-4,513	54,156	54,156
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Totals, Special Programs Bureau	129.1	134.0	134.0	\$11,335,775	\$11,233,694	\$11,388,858
PIT Billing & Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator IV	2.0	2.0	2.0	9,835-11,728	281,472	281,472
Administrator III	3.2	3.0	3.0	9,370-11,168	395,856	395,856
Administrator II	8.8	9.0	9.0	7,704-10,130	1,091,910	1,094,040
Administrator I	19.7	21.0	21.0	7,020-9,224	2,139,514	2,202,998
Prin Compliance Rep	1.0	1.0	1.0	6,365-7,966	95,592	95,592
Sr Compliance Rep	25.4	27.0	27.0	6,082-7,618	2,344,733	2,379,740
Compliance Rep	43.6	48.0	48.0	4,091-6,336	3,113,106	3,193,723
Tax Techn	177.2	195.0	195.0	3,130-4,428	9,096,676	9,402,508
Totals, PIT Billing & Collection Bureau	281.9	307.0	307.0	\$18,215,060	\$18,717,571	\$19,204,641
Statewide Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	147,768	147,768
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	2.0	2.0	2.0	9,370-11,168	268,032	268,032
Administrator II	3.8	4.0	4.0	7,704-10,130	470,740	480,986
Administrator I	12.3	13.0	13.0	7,020-9,224	1,338,192	1,360,026
Sr Compliance Rep <sup>22</sup>	24.7	27.0	27.0	6,082-7,618	2,360,245	2,397,710
Compliance Rep	131.8	148.5	141.5	4,091-6,336	10,090,964	9,916,037
Tax Prog Techn I	0.1	-	-	3,602-4,513	-	-
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	7,704-10,130	112,884	118,524
Administrator I	3.6	4.0	4.0	7,020-9,224	404,004	413,136
Sr Compliance Rep	5.7	6.0	6.0	6,082-7,618	498,515	514,292
Compliance Rep	4.0	4.0	4.0	4,091-6,336	281,493	286,236
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,534-5,744	55,514	58,286
Tax Techn	28.4	32.0	32.0	3,130-4,428	1,531,155	1,574,693
Vehicle Registration Collection:						
Administrator IV	0.8	1.0	1.0	9,835-11,728	118,020	123,924
Administrator III	2.0	2.0	2.0	9,370-11,168	268,032	268,032



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrator II	2.0	2.0	2.0	7,704-10,130	240,798	243,120
Administrator I	3.0	3.0	3.0	7,020-9,224	323,036	326,278
Sr Compliance Rep	2.4	4.0	4.0	6,082-7,618	327,845	339,664
Compliance Rep	1.4	2.0	2.0	4,091-6,336	134,468	141,194
Tax Prog Techn I	6.3	7.0	7.0	3,602-4,513	356,401	360,942
Tax Techn	21.2	25.0	25.0	3,130-4,428	1,235,359	1,258,166
Inter-Agency Intercept Collections:						
Administrator I	0.8	1.0	1.0	7,020-9,224	95,273	100,035
Sr Compliance Rep	1.0	1.0	1.0	6,082-7,618	75,720	79,503
Compliance Rep	2.0	2.0	2.0	4,091-6,336	114,698	120,441
Tax Techn	2.0	2.0	2.0	3,130-4,428	103,683	107,493
Public Collection, Contracts & Support Section:						
Administrator I	1.0	1.0	1.0	7,020-9,224	96,660	101,496
Sr Compliance Rep	2.1	2.0	2.0	6,082-7,618	159,966	167,963
Compliance Rep	8.1	8.0	8.0	4,091-6,336	563,454	576,315
Tax Techn	3.4	4.0	4.0	3,130-4,428	195,591	199,825
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	7,704-10,130	109,904	114,319
Administrator I	2.0	2.0	2.0	7,020-9,224	214,977	220,092
Sr Compliance Rep	3.9	4.0	4.0	6,082-7,618	345,739	350,880
Assoc Ops Spec	1.7	2.0	2.0	5,518-6,907	139,111	146,067
Compliance Rep	1.1	2.0	2.0	4,091-6,336	138,756	143,609
Tax Prog Techn I	2.0	2.0	2.0	3,602-4,513	108,312	108,312
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,455	63,479
Tax Techn	8.8	10.0	10.0	3,130-4,428	463,302	475,814
Totals, Statewide Collection Bureau	300.9	335.5	328.5	\$22,431,849	\$23,689,802	\$23,813,425
Field & Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator IV	0.8	1.0	1.0	9,835-11,728	140,732	140,736
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.0	2.0	2.0	7,704-10,130	243,120	243,120
Administrator I	4.9	5.0	5.0	7,020-9,224	543,193	543,212
Prin Compliance Rep	10.6	11.0	11.0	6,365-7,966	1,022,789	1,032,582
Sr Compliance Rep	37.0	41.0	41.0	6,082-7,618	3,513,119	3,587,442
Compliance Rep	5.5	8.0	8.0	4,091-6,336	453,801	475,943
Northern Regional Office:						
Compliance Rep	0.1	-	-	4,091-6,336	-	-
Oakland ARM Field Office						
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Administrator I	2.8	3.0	3.0	7,020-9,224	288,412	297,302
Prin Compliance Rep	2.1	2.0	2.0	6,365-7,966	191,184	191,184
Sr Compliance Rep	7.7	8.0	8.0	6,082-7,618	709,774	714,681
Compliance Rep	13.9	16.0	16.0	4,091-6,336	1,067,564	1,103,198
Customer Svc Spec	3.6	4.0	4.0	3,534-5,744	224,703	229,506
Tax Techn	2.3	4.0	4.0	3,130-4,428	158,328	166,266
Sacramento ARM Field Office						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrator III	0.3	1.0	1.0	9,370-11,168	128,706	134,016
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Administrator I	2.0	2.0	2.0	7,020-9,224	195,372	205,140
Prin Compliance Rep	1.0	1.0	1.0	6,365-7,966	88,760	93,040
Sr Compliance Rep	4.1	6.0	6.0	6,082-7,618	485,673	502,872
Compliance Rep	5.1	7.0	7.0	4,091-6,336	400,215	417,176
Customer Svc Spec	2.6	4.0	4.0	3,534-5,744	233,012	241,098
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Tax Techn	4.0	6.0	6.0	3,130-4,428	252,923	265,595
Southern Regional Office:						
Sr Compliance Rep	0.9	-	-	6,082-7,618	-	-
Ofc Techn-Typing	0.9	-	-	3,369-4,217	-	-
Tax Techn	-	1.0	1.0	3,130-4,428	37,560	39,444
Los Angeles ARM Field Office						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Administrator I	4.0	4.0	4.0	7,020-9,224	445,752	445,752
Prin Compliance Rep	2.0	2.0	2.0	6,365-7,966	191,184	191,184
Sr Compliance Rep	9.1	13.0	13.0	6,082-7,618	1,105,613	1,129,849
Compliance Rep	6.0	11.0	11.0	4,091-6,336	650,509	675,017
Customer Svc Spec	1.4	3.0	3.0	3,534-5,744	143,825	151,025
Ofc Techn-Typing	0.3	2.0	2.0	3,369-4,217	81,360	85,419
Tax Techn	2.7	5.0	5.0	3,130-4,428	210,585	221,022
Santa Ana ARM Field Office						
Administrator II	1.0	1.0	1.0	7,704-10,130	124,560	124,560
Administrator I	2.4	3.0	3.0	7,020-9,224	313,972	323,681
Prin Compliance Rep	1.6	2.0	2.0	6,365-7,966	174,972	178,788
Sr Compliance Rep	7.8	11.0	11.0	6,082-7,618	965,832	980,314
Compliance Rep	10.4	11.0	11.0	4,091-6,336	807,572	817,148
Customer Svc Spec	1.2	2.0	2.0	3,534-5,744	84,816	89,064
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,534-5,744	114,336	116,460
Ofc Techn-Typing	0.3	2.0	2.0	3,369-4,217	83,856	87,888
Tax Techn	1.3	5.0	5.0	3,130-4,428	205,776	213,312
San Diego ARM Field Office						
Administrator I	1.7	2.0	2.0	7,020-9,224	212,440	217,531
Prin Compliance Rep	0.8	1.0	1.0	6,365-7,966	95,592	95,592
Sr Compliance Rep	3.2	4.0	4.0	6,082-7,618	347,232	350,880
Compliance Rep	5.3	6.0	6.0	4,091-6,336	386,936	398,360
Customer Svc Spec	1.0	1.0	1.0	3,534-5,744	65,654	65,654
Tax Techn	1.7	6.0	6.0	3,130-4,428	254,448	264,414
Totals, Field & Complex Account Collection Bureau	187.2	239.0	239.0	\$16,158,929	\$18,277,614	\$18,680,335
BE Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	155,160	155,160
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	1.9	2.0	2.0	9,370-11,168	267,501	268,032
Administrator II	3.5	4.0	4.0	7,704-10,130	472,552	481,216

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administrator I	11.6	12.0	12.0	7,020-9,224	1,226,950	1,258,892
Prin Compliance Rep	3.9	4.0	4.0	6,365-7,966	373,286	373,286
Sr Compliance Rep	37.3	40.0	40.0	6,082-7,618	3,390,395	3,461,791
Compliance Rep	63.9	73.0	73.0	4,091-6,336	4,711,499	4,842,799
Tax Techn	42.0	51.0	51.0	3,130-4,428	2,394,334	2,477,773
Totals, BE Collection Bureau	166.1	188.0	188.0	\$12,401,577	\$13,132,413	\$13,459,685
Temporary Help	19.1	9.4	9.4	(2,768,391)	828,614	828,614
Overtime	-	-	-	(784,373)	816,203	816,203
Totals, Accounts Receivable Management Division	1216.7	1368.4	1363.4	\$94,172,483	\$98,206,453	\$100,053,734
<b>Filing Division</b>						
Filing Division-Admin:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	166,644	166,644
Sr Ops Spec	0.2	1.0	1.0	6,658-8,334	96,328	100,008
Staff Ops Spec	0.8	-	-	6,061-7,587	-	-
Totals, Filing Division-Admin	2.0	2.0	2.0	\$273,285	\$262,972	\$266,652
Filing Services Bureau:						
Taxpayers Service Center Section:						
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	2.0	2.0	2.0	9,370-11,168	261,840	261,840
Administrator II	4.0	4.0	4.0	7,704-10,130	480,624	480,624
Administrator I	10.5	11.0	11.0	7,020-9,224	1,054,700	1,095,992
Sr Compliance Rep	4.2	4.0	4.0	6,082-7,618	336,651	344,343
Customer Svc Supvr	18.4	19.0	19.0	5,970-7,418	1,501,504	1,552,508
Compliance Rep	48.7	46.5	46.5	4,091-6,336	3,165,837	3,226,234
Customer Svc Spec	51.2	71.0	71.0	3,534-5,744	3,871,912	3,956,168
Tax Techn	165.6	187.0	187.0	3,130-4,428	8,659,335	8,942,248
CASE Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	1.0	2.0	2.0	9,370-11,168	246,456	252,084
Administrator II	2.8	4.0	4.0	7,704-10,130	428,016	437,256
Prog Spec II	2.0	2.0	2.0	7,339-9,648	231,552	231,552
Administrator I	7.5	9.0	9.0	7,020-9,224	889,650	925,622
Prog Spec I	2.6	3.0	3.0	6,685-8,784	291,036	295,044
Sr Ops Spec	1.8	2.0	2.0	6,658-8,334	198,912	200,016
Labor Relations Spec	0.1	-	-	6,563-8,153	-	-
Assoc Tax Auditor	2.4	3.0	3.0	6,082-7,998	235,665	247,444
Sr Compliance Rep <sup>23</sup>	2.1	3.0	4.0	6,082-7,618	255,816	332,450
Staff Ops Spec <sup>10</sup>	3.4	4.0	3.0	6,061-7,587	308,609	239,455
Customer Svc Supvr	7.6	7.0	7.0	5,970-7,418	600,521	615,045
Assoc Ops Spec	9.1	10.0	10.0	5,518-6,907	750,059	771,561
Tax Auditor	1.0	1.0	1.0	4,091-6,651	66,425	69,748
Compliance Rep	22.5	20.0	20.0	4,091-6,336	1,345,334	1,364,168
Customer Svc Spec	30.3	35.0	35.0	3,534-5,744	2,070,330	2,116,576
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,587	63,612
Tax Techn	56.3	61.0	61.0	3,130-4,428	2,912,227	2,984,741

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Filing Services Bureau	461.1	514.5	514.5	\$29,654,927	\$30,663,782	\$31,446,515
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	0.8	1.0	1.0	11,102-13,226	147,768	147,768
Administrator IV	1.8	2.0	2.0	9,835-11,728	281,462	281,472
Information Validation Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.0	2.0	2.0	7,704-10,130	234,873	241,122
Administrator I	4.0	4.0	4.0	7,020-9,224	420,516	424,944
Prog Spec I	3.6	4.0	4.0	6,685-8,784	392,877	402,456
Sr Ops Spec	1.0	2.0	2.0	6,658-8,334	179,904	183,900
Assoc Ops Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Ofc Svcs Mgr I	3.3	3.0	3.0	5,135-6,429	221,064	221,064
Tax Prog Supvr	13.7	17.0	17.0	4,231-5,299	992,947	1,013,624
Tax Prog Techn II	69.2	68.0	68.0	4,029-5,048	3,872,466	3,937,160
Tax Prog Techn I	68.4	85.0	85.0	3,602-4,513	4,317,123	4,405,399
Staff Svcs Analyst-Gen	3.4	4.0	4.0	3,534-5,744	254,028	263,250
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	121,646	121,646
Administrator II	1.7	2.0	2.0	7,704-10,130	232,658	239,144
Administrator I	4.2	5.0	5.0	7,020-9,224	500,695	509,389
Staff Ops Spec	2.0	2.0	2.0	6,061-7,587	177,236	180,695
Assoc Ops Spec	4.8	5.0	5.0	5,518-6,907	371,364	386,562
Ofc Svcs Mgr I	6.3	6.0	6.0	5,135-6,429	436,351	446,191
Tax Prog Supvr	9.5	12.0	12.0	4,231-5,299	670,921	694,877
Tax Prog Techn II	11.1	14.0	14.0	4,029-5,048	775,976	791,106
Tax Prog Techn I	3.7	2.0	2.0	3,602-4,513	98,794	102,292
Key Data Supvr I	8.4	10.0	10.0	3,547-4,437	517,859	521,290
Staff Svcs Analyst-Gen	5.4	6.0	6.0	3,534-5,744	374,129	386,058
Key Data Opr	74.9	82.0	82.0	2,786-3,964	3,800,253	3,833,572
Business Entities Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Prog Spec III	1.7	2.0	2.0	8,923-10,638	253,272	255,308
Administrator II	2.6	3.0	3.0	7,704-10,130	363,820	364,680
Prog Spec II	2.3	2.0	2.0	7,339-9,648	231,552	231,552
Administrator I	5.0	5.0	5.0	7,020-9,224	513,207	522,771
Prog Spec I	3.1	4.0	4.0	6,685-8,784	392,176	401,246
Sr Ops Spec	-	1.0	1.0	6,685-8,334	79,896	83,892
Assoc Tax Auditor	5.3	5.0	5.0	6,082-7,998	420,250	433,548
Staff Ops Spec	1.8	2.0	2.0	6,061-7,587	163,776	167,412
Assoc Ops Spec	1.8	2.0	2.0	5,518-6,907	150,223	154,295
Ofc Svcs Mgr I	3.7	4.0	4.0	5,135-6,429	285,285	291,860
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Tax Prog Supvr	11.8	12.0	12.0	4,231-5,299	701,514	721,832
Tax Auditor	4.5	6.0	6.0	4,091-6,651	374,933	389,422

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Compliance Rep	1.1	1.0	1.0	4,091-6,336	72,768	75,435
Tax Prog Techn II	64.1	70.0	70.0	4,029-5,048	4,011,975	4,066,993
Tax Prog Techn I	58.1	71.0	71.0	3,602-4,513	3,513,751	3,609,915
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,534-5,744	129,825	132,873
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Tax Techn	7.3	11.0	11.0	3,130-4,428	478,327	499,496
Tax Prog Asst	2.6	3.0	3.0	2,786-4,294	120,060	123,480
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	2.2	2.0	2.0	7,704-10,130	241,785	243,120
Administrator I	3.7	4.0	4.0	7,020-9,224	364,633	381,955
Ofc Svcs Mgr I	5.1	5.0	5.0	5,135-6,429	329,128	345,581
Tax Prog Supvr	15.5	15.0	15.0	4,231-5,299	890,636	912,926
Tax Prog Techn II	8.9	11.0	11.0	4,029-5,048	635,758	649,018
Tax Prog Techn I	40.5	46.0	46.0	3,602-4,513	2,325,602	2,378,861
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,534-5,744	121,750	123,122
Tax Prog Asst	57.1	66.0	66.0	2,786-4,294	3,128,814	3,180,160
Totals, Processing Services Bureau	623.8	703.0	703.0	\$38,255,691	\$40,367,338	\$41,155,446
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Prog Spec III	1.0	1.0	1.0	8,923-10,638	127,656	127,656
Administrator II	2.5	2.5	3.0	7,704-10,130	289,344	337,879
Administrator I	4.5	5.5	6.0	7,020-9,224	546,351	600,468
Sr Ops Spec	1.0	2.0	2.0	6,658-8,334	179,904	183,900
Prin Compliance Rep	2.0	2.0	2.0	6,365-7,966	191,184	191,184
Sr Compliance Rep	16.4	16.0	16.0	6,082-7,618	1,391,978	1,417,452
Staff Ops Spec	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Compliance Rep	11.8	12.5	13.0	4,091-6,336	858,947	900,436
Tax Prog Techn I	14.0	14.0	14.0	3,602-4,513	747,896	747,896
Tax Techn <sup>24</sup>	32.6	37.5	42.0	3,130-4,428	1,803,175	2,013,846
Withholding Services & Compliance Section:						
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Administrator II	1.9	2.0	2.0	7,704-10,130	214,008	218,628
Prog Spec II	1.8	2.0	2.0	7,339-9,648	218,133	223,521
Administrator I	4.8	5.0	5.0	7,020-9,224	512,090	525,044
Prog Spec I	2.9	3.5	4.0	6,685-8,784	348,874	393,443
Assoc Tax Auditor	5.6	6.0	6.0	6,082-7,998	548,014	555,721
Sr Compliance Rep	4.9	5.0	5.0	6,082-7,618	432,793	440,721
Staff Ops Spec	2.8	3.0	3.0	6,061-7,587	243,856	251,496
Assoc Ops Spec	1.9	2.0	2.0	5,518-6,907	152,136	155,602
Tax Auditor	5.3	6.0	6.0	4,091-6,651	367,009	384,138
Compliance Rep	10.6	11.0	11.0	4,091-6,336	715,849	738,810
Tax Prog Techn I	1.0	0.5	0.5	3,602-4,513	27,078	27,078

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,534-5,744	56,430	59,250
Tax Techn	30.6	34.0	34.0	3,130-4,428	1,599,033	1,645,501
Fraud, Analysis, & Detection Section:						
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	2.0	2.0	2.0	9,370-11,168	263,784	268,032
Administrator II	4.7	5.0	5.0	7,704-10,130	568,739	588,288
Administrator I	9.5	11.0	11.0	7,020-9,224	1,094,796	1,126,657
Prin Compliance Rep	1.0	1.0	1.0	6,365-7,966	91,318	94,582
Sr Compliance Rep	15.6	17.0	17.0	6,082-7,618	1,406,177	1,451,899
Compliance Rep	26.3	30.0	30.0	4,091-6,336	1,941,801	2,006,579
Tax Prog Techn II	2.8	3.0	3.0	4,029-5,048	184,128	184,128
Tax Prog Techn I	2.5	2.0	2.0	3,602-4,513	108,312	108,312
Tax Techn	90.3	109.0	109.0	3,130-4,428	5,103,741	5,274,203
Tax Prog Asst	5.0	5.0	5.0	2,786-4,294	248,607	250,853
Compliance, Analysis & Validation Section:						
Administrator II	0.8	1.0	1.0	7,704-10,130	104,331	109,545
Administrator I	2.0	2.0	2.0	7,020-9,224	216,962	221,356
Sr Ops Spec	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Ops Spec	1.0	1.0	1.0	6,061-7,587	86,719	86,719
Customer Svc Supvr	2.0	2.0	2.0	5,970-7,418	167,063	169,396
Assoc Ops Spec	1.0	1.0	1.0	5,518-6,907	79,515	82,281
Compliance Rep	4.0	4.0	4.0	4,091-6,336	266,623	273,633
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,534-5,744	184,889	190,687
Tax Techn	21.6	22.0	22.0	3,130-4,428	1,063,644	1,085,449
Totals, Filing Compliance Bureau	362.5	403.0	409.5	\$24,714,933	\$25,723,087	\$26,686,465
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	9,370-11,168	134,016	134,016
Prog Spec III	0.2	1.0	1.0	8,923-10,638	127,656	127,656
Administrator II	1.0	1.0	1.0	7,704-10,130	121,560	121,560
Prog Spec II <sup>10</sup>	6.1	6.0	5.0	7,339-9,648	689,157	573,381
Administrator I	1.0	1.0	1.0	7,020-9,224	110,688	110,688
Prog Spec I	1.9	2.0	2.0	6,685-8,784	210,430	210,816
Assoc Tax Auditor <sup>13</sup>	7.6	11.0	9.0	6,082-7,998	942,540	810,685
Staff Ops Spec	1.3	2.0	2.0	6,061-7,587	178,068	182,088
Info Tech Spec I	3.0	3.0	3.0	5,960-9,643	330,517	331,332
Assoc Ops Spec <sup>10</sup>	5.0	6.0	5.0	5,518-6,907	464,464	407,084
Compliance Rep	1.0	1.0	1.0	4,091-6,336	76,032	76,032
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,534-5,744	116,813	122,414
Tax Techn	2.0	2.0	2.0	3,130-4,428	104,942	106,272
e-Programs & Budget Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Administrator IV	1.0	1.0	1.0	9,835-11,728	140,736	140,736
Administrator III	0.6	1.0	1.0	9,370-11,168	131,361	134,016

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	253,824	253,824
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	250,272	250,272
Administrator II	1.7	2.0	2.0	7,704-10,130	235,029	240,698
Administrator I	2.5	3.0	3.0	7,020-9,224	307,276	311,572
Sr Ops Spec	3.0	4.0	4.0	6,658-8,334	379,920	383,916
Sr Compliance Rep <sup>11,20</sup>	4.6	7.0	7.0	6,082-7,618	556,613	579,866
Staff Ops Spec	3.9	4.0	4.0	6,061-7,587	343,784	349,272
Info Tech Spec I <sup>1,10</sup>	13.7	15.0	14.0	5,960-9,643	1,526,775	1,463,115
Assoc Ops Spec	8.6	10.0	10.0	5,518-6,907	790,361	798,191
Info Tech Assoc	2.8	3.0	3.0	4,516-7,998	228,875	235,954
Staff Svcs Analyst-Gen	9.6	10.5	10.5	3,534-5,744	621,912	637,766
Tax Techn	0.5	1.0	1.0	3,130-4,428	37,560	39,444
Totals, Filing Methods & Budget Bureau	90.2	105.5	100.5	\$8,722,732	\$9,569,893	\$9,291,378
Temporary Help	334.6	435.5	435.5	(13,191,409)	18,988,697	14,988,697
Overtime	-	-	-	(2,682,744)	1,246,177	1,327,177
Totals, Filing Division	1874.2	2163.5	2165.0	\$115,651,257	\$126,821,946	\$125,162,330
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5839.6</b>	<b>6792.6</b>	<b>6778.6</b>	<b>\$497,624,291</b>	<b>\$537,387,694</b>	<b>\$542,524,967</b>
<i>Regular/Ongoing Positions</i>	5420.3	6279.0	6265.0	465,575,814	508,241,974	517,292,247
<i>Temporary Help</i>	419.3	513.6	513.6	27,241,833	25,070,508	21,070,508
<i>Overtime</i>	-	-	-	4,806,644	4,075,212	4,162,212

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

<sup>2</sup> 4.0 positions limited-term to 06/30/2025.

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

<sup>4</sup> 0.5 position limited-term to 12/31/2023.

<sup>5</sup> 1.0 position limited-term to 06/30/2025.

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

<sup>7</sup> 0.5 position limited-term to 12/31/2026.

<sup>8</sup> 3.0 positions limited-term to 06/30/2024.

<sup>9</sup> 0.5 position limited-term to 12/31/2024.

<sup>10</sup> 1.0 position limited-term to 06/30/2024.

<sup>11</sup> 2.0 positions limited-term to 06/30/2026.

<sup>12</sup> 3.0 positions limited-term to 06/30/2026.

<sup>13</sup> 2.0 positions limited-term to 06/30/2024.

<sup>14</sup> 2.0 positions limited-term to 06/30/2025.

<sup>15</sup> 1.5 positions limited-term to 12/31/2023.

<sup>16</sup> 2.0 positions limited-term to 12/31/2025.

<sup>17</sup> 2.0 positions limited-term to 06/30/2028.

<sup>18</sup> 1.0 position limited-term to 12/31/2026.

<sup>19</sup> 1.0 position limited-term to 06/30/2027.

<sup>20</sup> 2.0 positions limited-term to 06/3/2027.

<sup>21</sup> 3.0 positions limited-term to 06/30/2025.

<sup>22</sup> 7.0 positions limited-term to 06/30/2024.

<sup>23</sup> 2.0 positions limited-term to 12/31/2026.

<sup>24</sup> 9.0 positions limited-term to 06/30/2025.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration Division						
Executive Office Administration:						
Chief Dep Director	1.0	1.0	1.0	\$15,392-17,144	\$205,728	\$205,728
Director	1.0	1.0	1.0	15,390-18,292	219,504	219,504
Strategic Initiative Policy Advr	1.0	1.0	1.0	12,386-14,036	148,632	148,632
Dep Director	0.3	1.0	1.0	11,102-13,226	133,224	133,224
Dep Appt Secty	-	1.0	1.0	9,838-10,959	128,592	128,592
Research Data Spec II	0.2	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	95,724	97,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	76,642	80,324
Asst Appt	-	1.0	1.0	4,750-5,887	57,000	57,000
Bus Coord	0.8	1.0	1.0	3,643-4,459	50,004	50,004
Temporary Help	2.4	-	-	(228,915)	86,000	86,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	8.5	10.0	10.0	\$1,095,742	\$1,281,946	\$1,291,736
Executive Office of Sustainability:						
Proj Director II	1.0	1.0	1.0	10,559-13,214	167,289	167,289
C.E.A.	1.0	1.0	1.0	9,471-13,998	190,788	190,788
Staff Services Mgr II-Supvry <sup>3</sup>	-	2.0	2.0	7,204-8,950	172,896	181,540
Office Techn-Typing	0.7	-	-	3,369-4,217	-	-
Sustainability Policy:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	187,549	190,408
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,518-6,907	147,154	153,168
Staff Services Analyst-Gen	0.6	-	-	3,534-5,744	-	-
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	48,179	49,979
Temporary Help	-	-	-	(924)	127,000	127,000
Totals, Executive Office of Sustainability	8.0	11.0	11.0	\$855,945	\$1,228,151	\$1,251,464
Administration:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	185,208	185,208
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	81,380	85,452
Special Asst	-	1.0	1.0	4,750-5,887	57,000	59,856
Temporary Help	0.3	-	-	(26,981)	95,000	95,000
Totals, Administration	2.1	3.0	3.0	\$276,307	\$418,588	\$425,516
Enterprise Planning & Inclusiveness:						
C.E.A.	0.5	1.0	1.0	9,471-13,998	166,644	166,644
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	163,962	165,768
Temporary Help	1.4	-	-	(153,512)	35,000	35,000
Overtime	-	-	-	-	1,000	1,000
Totals, Enterprise Planning Inclusiveness	3.6	4.0	4.0	\$358,534	\$445,362	\$451,104
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	10,810-12,049	134,052	134,052
Asst Director	1.0	1.0	1.0	8,531-9,506	114,072	114,072
Info Officer II	1.0	1.0	1.0	6,862-8,527	102,324	102,324



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr I	1.7	2.0	2.0	6,563-8,153	176,592	180,528
Info Officer I-Spec	1.0	2.0	2.0	5,518-6,907	138,354	145,272
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,089	64,140
Temporary Help	0.2	-	-	(11,175)	63,000	63,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Public Affairs	6.9	8.0	8.0	\$667,354	\$790,483	\$804,388
DGS Safety:						
Staff Services Mgr III	0.4	-	-	8,759-9,945	-	-
Staff Services Mgr I	1.0	-	-	6,563-8,153	-	-
Temporary Help	0.6	-	-	(70,296)	-	-
Totals, DGS Safety	2.0	-	-	\$222,863	-	-
Office of Legislation:						
Dep Director	1.0	1.0	1.0	10,810-12,049	136,116	136,116
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	107,011	107,400
Staff Services Mgr I	2.7	4.0	4.0	6,563-8,153	375,038	379,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Temporary Help	-	-	-	-	97,000	97,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Legislation	5.6	7.0	7.0	\$601,756	\$799,049	\$803,908
Office of Audit Services:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	137,556	137,556
Staff Mgt Auditor	3.0	3.0	3.0	6,891-8,989	323,433	323,604
Assoc Mgt Auditor	16.0	16.0	16.0	6,082-7,998	1,517,552	1,524,392
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,957	50,483
Temporary Help	-	-	-	-	243,000	243,000
Overtime	-	-	-	-	3,000	3,000
Totals, Office of Audit Services	21.0	21.0	21.0	\$2,089,529	\$2,273,498	\$2,282,035
Office of Policy, Training and Fi\$Cal Services:						
Policy, Forms and Records:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	158,712	158,712
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvry	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	1.4	2.0	2.0	6,563-8,153	167,878	176,272
Assoc Govtl Prog Analyst	0.2	-	-	5,518-6,907	-	-
DGS University:						
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	85,107	89,366
Assoc Govtl Prog Analyst	3.6	5.0	5.0	5,518-6,907	365,475	375,925
Fi\$Cal Program Support:						
Info Tech Mgr II	0.9	1.0	1.0	10,421-12,668	151,436	152,016
Info Tech Mgr	0.1	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	1.0	2.0	2.0	7,893-10,576	201,003	211,053
Info Tech Supvr II	0.5	1.0	1.0	7,783-10,428	122,796	125,136
Staff Services Mgr II-Supvry	1.0	-	-	7,204-8,950	-	-
Info Tech Supvr I	0.5	-	-	7,080-9,486	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Info Tech Spec I	1.0	3.0	3.0	5,960-9,643	300,012	306,528

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Assoc	2.6	3.0	3.0	4,516-7,998	257,327	261,236
Data Analytics & Business Support Services:						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	114,951	120,690
Info Tech Spec I	4.0	4.0	4.0	5,960-9,643	396,760	405,538
Temporary Help	1.2	-	-	(118,037)	172,000	172,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Policy, Training and FI\$Cal Services	22.7	28.0	28.0	\$2,321,352	\$2,901,173	\$2,971,668
Enterprise Technology Solutions:						
Info Tech Mgr II	1.6	4.0	4.0	10,421-12,668	552,953	567,187
C.E.A.	1.0	1.0	1.0	9,471-13,998	166,644	166,644
Info Tech Spec III	2.7	4.0	4.0	8,700-11,659	523,980	529,344
Info Tech Mgr I	7.2	7.0	7.0	8,591-11,512	946,383	960,245
Info Tech Spec II	19.9	31.0	31.0	7,893-10,576	3,600,126	3,662,222
Info Tech Supvr II	16.0	18.0	18.0	7,783-10,428	2,028,261	2,084,671
Staff Services Mgr I	1.5	1.0	1.0	6,563-8,153	87,556	91,936
Info Tech Spec I	87.4	106.0	106.0	5,960-9,643	10,468,088	10,724,641
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	6.6	6.0	6.0	5,518-6,907	433,272	449,645
Info Tech Assoc <sup>1</sup>	11.6	17.0	15.0	4,516-7,998	1,264,275	1,143,577
Info Tech Techn	1.1	2.0	2.0	3,783-6,051	106,261	111,571
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	64,264	67,258
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	41,772	43,860
Temporary Help	3.2	-	-	(314,438)	2,516,000	2,516,000
Overtime	-	-	-	(1,461)	39,000	39,000
Totals, Enterprise Technology Solutions	162.4	200.0	198.0	\$17,606,697	\$22,921,719	\$23,240,685
Internal Legal Services:						
Dep Director	0.9	1.0	1.0	14,697-16,373	196,476	196,476
Asst Chief Counsel	1.0	2.0	2.0	13,680-16,003	360,960	369,570
Attorney V	1.0	1.0	1.0	11,932-15,228	182,736	182,736
Attorney IV	5.2	7.0	7.0	11,305-14,518	1,146,478	1,169,566
Attorney III	2.7	5.0	5.0	10,229-13,132	652,092	676,983
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	94,440	97,212
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	66,216	69,528
Special Investigator	-	1.0	1.0	5,159-8,031	61,908	65,004
Staff Services Analyst-Gen	1.4	2.0	2.0	3,534-5,744	97,693	102,577
Office Techn-Typing	2.1	2.5	2.5	3,369-4,217	112,758	115,863
Temporary Help	0.9	-	-	(157,353)	228,000	228,000
Overtime	-	-	-	-	4,000	4,000
Totals, Internal Legal Services	17.0	23.5	23.5	\$2,319,181	\$3,203,757	\$3,277,515
Office of Human Resources:						
Administration:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	158,712	158,712
Personnel Transactions Unit:						
Staff Services Mgr III	2.0	3.0	3.0	8,759-9,945	339,408	349,248
Staff Services Mgr II-Supvry	5.5	6.0	6.0	7,204-8,950	609,181	629,832
Staff Services Mgr I <sup>2</sup>	8.6	12.0	12.0	6,563-8,153	1,061,643	1,092,722

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst <sup>2</sup>	2.5	6.0	6.0	5,518-6,907	411,079	431,502
Assoc Personnel Analyst <sup>2</sup>	8.4	10.0	10.0	5,518-6,907	718,989	745,760
Pers Supvr II	1.5	3.0	3.0	5,460-6,836	224,532	232,752
Pers Supvr I	0.6	1.0	1.0	4,963-6,213	59,556	62,532
Sr Pers Spec <sup>2</sup>	2.1	5.0	5.0	4,936-6,184	296,160	310,978
Staff Services Analyst-Gen	5.4	7.0	7.0	3,534-5,744	385,609	401,052
Pers Spec	11.7	15.0	15.0	3,513-5,655	777,544	811,793
Office Techn-Typing	3.5	4.0	4.0	3,369-4,217	171,516	178,998
Office Techn-Gen	1.6	2.0	2.0	3,308-4,145	82,032	86,136
Office Asst-Gen <sup>2</sup>	-	1.0	1.0	2,786-3,834	33,432	35,104
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Labor Relations Spec <sup>2</sup>	1.0	2.0	2.0	6,563-8,153	166,601	170,999
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	68,976	72,428
Return to Work:						
Staff Services Mgr I	1.2	2.0	2.0	6,563-8,153	174,339	180,372
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-6,907	329,792	331,536
Temporary Help	11.3	-	-	(883,905)	1,007,000	1,007,000
Overtime	-	-	-	(27,380)	15,000	15,000
Totals, Office of Human Resources	73.5	86.0	86.0	\$5,795,582	\$7,199,809	\$7,413,164
Office of Fiscal Services:						
Administration:						
C.E.A.	0.9	1.0	1.0	9,471-13,998	181,572	181,572
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,683	45,870
DGS Accounting Administration Section:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	119,340	119,340
Capital Outlay:						
Acctg Administrator II	1.9	2.0	2.0	7,204-8,950	209,581	213,636
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Acctg Administrator I-Spec	2.6	3.0	3.0	6,061-7,587	252,930	258,456
Assoc Acctg Analyst	3.6	4.0	4.0	5,793-7,256	340,760	344,961
Sr Acctg Officer-Spec	2.9	3.0	3.0	5,518-6,907	233,088	236,456
Special Accounting and Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	85,368	87,072
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	3.3	5.0	5.0	6,563-8,153	467,168	480,254
Acctg Administrator I-Spec	1.7	2.0	2.0	6,061-7,587	152,885	160,525
Assoc Acctg Analyst	3.0	3.0	3.0	5,793-7,256	243,660	247,140
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	82,884	82,884
Sr Acctg Officer-Spec	9.8	12.0	12.0	5,518-6,907	948,821	966,856
Acctg Officer-Spec	7.8	11.0	11.0	4,819-6,032	691,847	719,091
Accountant Trainee	4.6	3.0	3.0	4,065-4,847	158,769	163,791
Program Support Accounting Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,891

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Acctg Administrator I-Supvr	0.5	2.0	2.0	6,563-8,153	165,950	174,250
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Sr Acctg Officer-Spec	2.8	3.0	3.0	5,518-6,907	220,379	229,578
Acctg Officer-Spec	6.2	7.0	7.0	4,819-6,032	443,656	458,605
Accountant Trainee	5.2	8.0	8.0	4,065-4,847	422,059	436,505
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Acctg Techn	0.8	1.0	1.0	3,308-4,145	41,346	43,416
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	207,924	212,952
Staff Services Mgr I	4.5	5.0	5.0	6,563-8,153	458,389	466,635
Assoc Budget Analyst	3.3	4.0	4.0	5,518-6,907	286,542	296,730
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	65,174	68,435
Staff Services Analyst-Gen	2.3	2.0	2.0	3,534-5,744	99,296	104,264
Temporary Help	4.0	-	-	(251,638)	884,000	884,000
Overtime	-	-	-	(14,102)	13,000	13,000
Totals, Office of Fiscal Services	84.1	95.0	95.0	\$6,674,507	\$8,180,383	\$8,360,581
Office of Business and Acquisition Services DA:						
Administration:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	137,556	137,556
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Mgr I	1.8	3.0	3.0	6,563-8,153	271,077	280,239
Staff Risk Mgr	-	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	0.4	2.0	2.0	5,518-6,907	139,458	146,432
Staff Services Analyst-Gen	2.3	5.0	5.0	3,534-5,744	319,475	327,993
Office Techn-Gen	3.4	3.0	3.0	3,308-4,145	145,064	147,338
OBAS Business Services:						
Staff Services Mgr III	0.2	2.0	2.0	8,759-9,945	218,824	228,934
Staff Services Mgr II-Supvry	2.8	3.0	3.0	7,204-8,950	314,420	322,200
Staff Services Mgr I	9.0	11.0	11.0	6,563-8,153	958,283	995,300
Assoc Govtl Prog Analyst	24.3	30.0	30.0	5,518-6,907	2,245,728	2,312,541
Staff Services Analyst-Gen	11.1	15.0	15.0	3,534-5,744	858,513	893,613
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	101,208	101,208
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	46,105	48,412
Temporary Help	2.1	-	-	(191,052)	896,000	896,000
Overtime	-	-	-	(7,291)	13,000	13,000
Totals, Office of Business and Acquisition Services DA	62.2	80.0	80.0	\$4,922,702	\$6,871,255	\$7,057,310
Enterprise Wide:						
Temporary Help	-	-	-	-	151,000	151,000
Overtime	-	-	-	-	2,000	2,000
Totals, Enterprise Wide	-	-	-	-	\$153,000	\$153,000
Totals, Administration Division	479.6	576.5	574.5	\$45,808,051	\$58,668,173	\$59,784,074
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Sr Structural Engr	17.0	19.0	19.0	12,184-15,258	3,087,846	3,143,275

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Structural Engr	2.0	2.0	2.0	11,060-13,841	379,392	379,392
OAK-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,609-14,531	346,260	352,818
Fire and Life Safety Off II	3.6	4.0	4.0	9,723-12,173	564,964	576,991
Fire and Life Safety Off I	2.2	2.0	2.0	8,463-10,585	239,229	244,536
OAK-Access-Plan Review:						
Sr Architect	4.0	4.0	4.0	10,569-13,228	598,482	619,880
Assoc Architect	2.8	4.0	4.0	8,975-11,230	496,614	507,522
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,184-15,258	189,696	189,696
Dist Structural Engr	7.0	7.0	7.0	11,609-14,531	1,234,731	1,241,691
OAK-Structural-Closeout:						
Prog Techn II	3.7	4.0	4.0	3,373-4,227	186,494	191,556
OAK-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	14,104-16,020	202,930	202,930
Supvng Architect	1.0	1.0	1.0	11,609-14,531	186,963	186,963
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	95,202	97,524
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,518-6,907	218,499	229,358
Staff Services Analyst-Gen	3.0	4.0	4.0	3,534-5,744	210,748	221,282
Office Techn-Typing	2.6	2.0	2.0	3,369-4,217	80,856	84,888
Office Techn-Gen	3.0	3.0	3.0	3,308-4,145	127,116	133,476
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	12,184-15,258	380,716	380,716
Sr Structural Engr	14.6	15.0	15.0	11,060-13,841	2,454,429	2,495,522
SAC-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,609-14,531	346,639	348,744
Fire and Life Safety Off II	4.0	4.0	4.0	9,723-12,173	577,247	586,310
Fire and Life Safety Off I	1.0	1.0	1.0	8,463-10,585	110,184	115,696
SAC-Access-Plan Review:						
Sr Architect	3.2	4.0	4.0	10,569-13,228	620,082	630,452
Assoc Architect	1.8	1.0	1.0	8,975-11,230	97,425	102,294
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,184-15,258	186,696	186,696
Dist Structural Engr	5.3	5.0	5.0	11,609-14,531	880,358	887,637
SAC-Structural-Closeout:						
Assoc Architect	0.7	1.0	1.0	8,975-11,230	121,710	127,800
Prog Techn II	3.3	4.0	4.0	3,373-4,227	193,493	195,561
SAC-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Supvng Architect	1.0	1.0	1.0	11,609-14,531	174,372	174,372
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Staff Services Analyst-Gen	2.8	4.0	4.0	3,534-5,744	224,883	232,679
Office Techn-Typing	3.3	4.0	4.0	3,369-4,217	174,459	182,341
Office Techn-Gen	1.9	2.0	2.0	3,308-4,145	99,480	99,480

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
LA-Structural-Plan Review:						
Supvng Structural Engr	3.2	3.0	3.0	12,184-15,258	564,358	570,158
Sr Structural Engr	20.2	21.0	21.0	11,060-13,841	3,316,786	3,361,281
LA-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,609-14,531	357,735	358,335
Fire and Life Safety Off II	4.8	6.0	6.0	9,723-12,173	846,492	859,600
Fire and Life Safety Off I	1.2	-	-	8,463-10,585	-	-
LA-Access-Plan Review:						
Sr Architect	8.0	8.0	8.0	10,569-13,228	1,257,865	1,272,031
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,184-15,258	196,766	196,766
Dist Structural Engr	8.0	8.0	8.0	11,609-14,531	1,410,386	1,418,098
Prog Techn II	0.1	-	-	3,373-4,227	-	-
LA-Structural-Closeout:						
Prog Techn II	3.7	4.0	4.0	3,373-4,227	194,022	196,118
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Office Techn-Gen	0.7	-	-	3,308-4,145	-	-
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	14,104-16,020	199,930	199,930
Supvng Architect	1.0	1.0	1.0	11,609-14,531	183,963	183,963
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,806	88,806
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	137,856	137,856
Prog Techn II	1.0	1.0	1.0	3,373-4,227	48,315	48,315
Office Techn-Typing	4.4	5.0	5.0	3,369-4,217	224,432	230,841
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Office Asst-Typing	0.9	1.0	1.0	2,880-3,912	44,714	44,714
SD-Structural-Plan Review:						
Supvng Structural Engr	2.5	2.0	2.0	12,184-15,258	365,695	368,595
Sr Structural Engr	18.1	19.0	19.0	11,060-13,841	3,083,227	3,106,550
SD-FLS-Plan Review:						
Supvng Architect	2.0	2.0	2.0	11,609-14,531	358,335	358,335
Fire and Life Safety Off II	5.8	5.0	5.0	9,723-12,173	736,272	742,700
Fire and Life Safety Off I	0.3	1.0	1.0	8,463-10,585	102,402	107,520
SD-Access-Plan Review:						
Sr Architect	7.8	8.0	8.0	10,569-13,228	1,183,225	1,205,265
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	12,184-15,258	196,766	196,766
Dist Structural Engr	7.0	7.0	7.0	11,609-14,531	1,287,655	1,287,655
SD-Structural-Closeout:						
Prog Techn II	4.5	5.0	5.0	3,373-4,227	241,977	244,053
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	14,104-16,020	206,413	206,413
Supvng Structural Engr	1.0	1.0	1.0	12,184-15,258	182,232	186,696
Supvng Architect	1.1	1.0	1.0	11,609-14,531	149,868	157,362
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,518-6,907	235,302	238,972
Staff Services Analyst-Gen	1.4	2.0	2.0	3,534-5,744	106,272	106,272
Prog Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Office Techn-Typing	4.7	6.0	6.0	3,369-4,217	280,043	286,577
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
HQ-Codes and Standards-Structural:						
Prin Structural Engr	1.0	1.0	1.0	14,104-16,020	195,840	195,840
Supvng Structural Engr	2.0	2.0	2.0	12,184-15,258	373,392	373,392
Dist Structural Engr	2.8	4.0	4.0	11,609-14,531	647,151	661,071
Prin-Fire and Life Safety	1.0	1.0	1.0	11,591-14,512	177,144	177,144
Constrn Supvr II	1.0	1.0	1.0	9,723-12,174	154,123	154,123
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,518-6,907	301,059	308,884
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
HQ-Codes and Standards-Access:						
Prin Architect	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Sr Architect	1.4	2.0	2.0	10,569-13,228	285,564	291,900
Assoc Govtl Prog Analyst	1.0	-	-	5,518-6,907	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	9,723-12,174	154,123	154,123
HQ-High Performance Incentive:						
Supvng Architect	1.1	1.0	1.0	11,609-14,531	142,208	149,313
Sr Elec Engr	1.0	1.0	1.0	10,559-13,214	153,954	159,894
Sr Mech Engr	1.0	1.0	1.0	10,559-13,214	160,557	166,090
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	72,718	76,352
HQ-Admin-DIST:						
State Architect	1.0	1.0	1.0	13,973-16,339	196,072	196,072
Dep to State Architect	1.0	1.0	1.0	12,602-14,036	160,548	160,548
C.E.A.	-	1.0	1.0	9,471-13,998	113,652	113,652
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.4	3.0	3.0	6,563-8,153	269,908	273,844
Graphic Designer III	-	1.0	1.0	5,751-7,201	69,012	72,468
Assoc Govtl Prog Analyst	11.9	13.0	13.0	5,518-6,907	1,014,123	1,036,878
Staff Services Analyst-Gen	1.0	2.0	2.0	3,534-5,744	92,847	97,489
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
HQ-DAEP Admin:						
Sr Architect	-	1.0	1.0	10,569-13,228	126,828	133,164
Staff Services Mgr I	0.3	1.0	1.0	6,563-8,153	78,756	82,692
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	57,575	60,455
Temporary Help	2.8	10.8	10.8	(191,974)	1,509,000	1,509,000
Overtime	-	-	-	(1,092,422)	1,225,000	1,225,000
Totals, Division of the State Architect	287.4	318.8	318.8	\$39,639,286	\$42,233,111	\$42,777,925
Building Standards Commission:						
Exec Director	0.9	1.0	1.0	12,602-14,036	151,224	151,224

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A.	0.5	1.0	1.0	9,471-13,998	133,224	133,224
Assoc Architect	1.0	1.0	1.0	8,975-11,230	134,760	134,760
Assoc Constrn Analyst	1.8	2.0	2.0	8,444-12,204	209,492	219,960
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	142,248	149,362
Staff Services Analyst-Gen	1.1	1.0	1.0	3,534-5,744	64,944	67,728
Admin Special Revolving Fund:						
Supvng Architect <sup>3</sup>	-	1.0	1.0	11,609-14,531	139,308	146,273
Assoc Architect <sup>3</sup>	-	1.0	1.0	8,975-11,230	107,700	113,085
Assoc Constrn Analyst	1.0	1.0	1.0	8,444-12,204	133,778	133,778
Staff Services Mgr I	1.6	2.0	2.0	6,563-8,153	195,672	195,672
Architectural Assoc	1.7	2.0	2.0	6,220-7,787	170,572	174,432
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	44,037	46,242
Temporary Help	-	-	-	-	18,000	18,000
Overtime	-	-	-	-	-	-
Totals, Building Standards Commission	13.5	17.0	17.0	\$1,326,432	\$1,727,843	\$1,766,624
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	0.6	1.0	1.0	9,196-10,962	128,944	131,544
Staff Services Mgr III	0.7	1.0	1.0	8,759-9,945	114,656	118,724
Sr Mgt Auditor	1.0	1.0	1.0	7,563-9,870	118,440	118,440
Staff Services Mgr II-Supvr	1.7	2.0	2.0	7,204-8,950	189,067	197,090
Acctg Administrator II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Mgt Auditor	3.5	4.0	4.0	6,891-8,989	406,296	410,436
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	4.8	5.0	5.0	6,563-8,153	472,304	477,831
Assoc Mgt Auditor	7.0	8.0	8.0	6,082-7,998	721,824	729,120
Sr Acctg Officer-Spec	4.0	5.0	5.0	5,518-6,907	397,073	403,889
Assoc Govtl Prog Analyst	14.3	16.0	16.0	5,518-6,907	1,241,560	1,263,281
Acctg Officer-Spec	1.0	-	-	4,819-6,032	-	-
Staff Services Analyst-Gen	9.5	13.0	13.0	3,534-5,744	773,732	805,738
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	44,214	46,428
Administration:						
Exec Off	1.0	1.0	1.0	11,904-13,264	154,500	154,500
Asst Exec Off	-	1.0	1.0	10,316-11,489	123,792	123,792
C.E.A.	1.0	1.0	1.0	9,471-13,998	113,652	113,652
Full-Day Kindergarten Facilities Grant Program:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	84,072	88,280
Assoc Mgt Auditor	1.6	2.0	2.0	6,082-7,998	184,656	189,855
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	115,934	119,176
Temporary Help	6.1	-	-	(493,746)	-	-
Overtime	-	-	-	(52,977)	-	-
Totals, Office of Public School Construction	63.6	67.0	67.0	\$5,625,089	\$5,589,952	\$5,697,012
Totals, Building Regulation Services	364.5	402.8	402.8	\$46,590,807	\$49,550,906	\$50,241,561
Real Estate Services Division						
RESD Executive Administration:						



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Deputy Director	1.0	1.0	1.0	15,392-16,645	198,540	198,540
C.E.A.	-	1.0	1.0	9,471-13,998	113,652	113,652
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Project Intake:						
Sr Real Estate-Spec	1.0	1.0	1.0	6,995-8,691	104,292	104,292
Assoc Real Estate Ofcr	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, RESD Executive Administration	6.0	7.0	7.0	\$607,422	\$695,328	\$695,328
Asset Management Branch:						
Asset Management Administration:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	161,856	161,856
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	149,100	152,412
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	9,629-11,190	134,280	134,280
Assoc Constrn Analyst	2.0	2.0	2.0	8,444-12,204	265,654	265,654
Sr Real Estate-Spec	2.9	4.0	4.0	6,995-8,691	410,995	415,467
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Portfolio and Asset Management:						
Asst Chief	0.5	1.0	1.0	9,629-11,190	125,826	131,794
Supvng Real Estate Off	2.0	2.0	2.0	8,759-9,945	224,448	229,704
Assoc Constrn Analyst	1.0	2.0	2.0	8,444-12,204	228,132	233,196
Sr Real Estate-Spec	6.4	7.0	7.0	6,995-8,691	694,491	709,032
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	89,110	93,568
Assoc Real Estate Off	2.1	5.0	5.0	5,793-7,256	357,637	375,527
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	57,468	57,468
Local Jurisdiction Reporting Unit:						
Assoc Govtl Prog Analyst	1.6	4.0	4.0	5,518-6,907	285,356	297,988
State-Owned Leasing and Development:						
Supvng Real Estate Off	0.6	1.0	1.0	8,759-9,945	105,984	111,284
Ofc Bldg Mgr IV	0.2	-	-	8,493-9,644	-	-
Sr Real Estate-Spec	2.5	3.0	3.0	6,995-8,691	295,606	304,656
Assoc Real Estate Off	2.0	4.0	4.0	5,793-7,256	285,674	299,963
Real Estate Off	-	1.0	1.0	3,895-6,032	46,740	49,080
RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Assoc Constrn Analyst	2.7	3.0	3.0	8,444-12,204	361,910	366,974
Sr Real Estate Off-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Sr Real Estate-Spec	9.1	10.0	10.0	6,995-8,691	956,580	986,546
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	91,380	95,952
Staff Real Estate Off	1.4	2.0	2.0	6,061-7,587	165,174	172,556
Assoc Real Estate Off	5.7	8.0	8.0	5,793-7,256	594,499	619,875
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	147,647	151,085
Real Estate Off	-	1.0	1.0	3,895-6,032	46,800	49,140
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	52,030	54,632
Office Techn-Typing	3.9	5.0	5.0	3,369-4,217	208,381	218,793

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	1.0	9,629-11,190	134,280	134,280
Supvng Real Estate Off	2.0	2.0	2.0	8,759-9,945	238,680	238,680
RELPS Planning Activities:						
Facilities Mgr II	3.0	3.0	3.0	8,759-9,945	358,020	358,020
Assoc Constrn Analyst	7.8	8.0	8.0	8,444-12,204	892,662	928,830
Facilities Mgr I	3.8	5.0	5.0	7,204-8,950	496,536	505,248
Staff Space Planner	7.1	9.0	9.0	6,061-7,587	752,310	776,277
Assoc Space Planner	10.2	17.0	17.0	5,793-7,256	1,265,880	1,315,991
Sr Delineator	1.0	1.0	1.0	4,688-5,870	67,094	67,094
Space Planner	1.9	2.0	2.0	3,895-6,032	107,460	112,836
RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	1.0	9,629-11,190	134,280	134,280
Supvng Real Estate Off	2.8	3.0	3.0	8,759-9,945	352,396	357,250
Assoc Constrn Analyst	-	1.0	1.0	8,444-12,204	101,328	106,392
Sr Real Estate Off-Supvry	0.9	1.0	1.0	7,204-8,950	86,448	90,768
Sr Real Estate-Spec	13.6	14.0	14.0	6,995-8,691	1,457,799	1,460,088
Staff Real Estate Off	-	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Real Estate Off	2.2	4.0	4.0	5,793-7,256	299,100	309,708
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	144,783	152,019
Real Estate Off	-	-	-	3,895-6,032	-	-
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	2.2	4.0	4.0	5,518-6,907	293,092	303,601
Staff Services Analyst-Gen	1.9	1.0	1.0	3,534-5,744	58,426	61,345
Temporary Help	0.2	1.6	1.6	(21,294)	-	-
Overtime	-	-	-	-	16,000	16,000
Totals, Asset Management Branch	126.4	162.6	162.6	\$12,240,789	\$14,432,979	\$14,806,488
Project Management and Development Branch:						
Administration:						
C.E.A.	-	2.0	2.0	9,471-13,998	227,304	227,304
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	177,645	182,091
Assoc Govtl Prog Analyst	13.5	15.0	15.0	5,518-6,907	1,162,680	1,187,085
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	48,360	50,780
Office Techn-Typing	2.7	3.0	3.0	3,369-4,217	123,688	129,870
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,615	49,740
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Arch, Engrng, and Project Mgmt:						
Capital Outlay Prog Mgr	6.7	7.0	7.0	14,104-16,020	1,377,510	1,398,556
Prin Architect	2.0	2.0	2.0	14,104-16,020	405,626	405,626
Proj Director III	13.0	16.0	16.0	11,609-14,531	2,699,807	2,744,113
Supvng Architect	4.0	4.0	4.0	11,609-14,531	678,930	687,563
Supvng Elec Engr	1.0	1.0	1.0	11,609-14,531	181,459	181,459
Supvng Engr	1.7	2.0	2.0	11,609-14,531	362,507	367,926
Supvng Mech Engr	1.0	1.0	1.0	11,609-14,531	183,963	183,963

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Structural Engr	2.0	2.0	2.0	11,060-13,841	339,384	339,384
Sr Architect	9.0	9.0	9.0	10,569-13,228	1,393,705	1,416,512
Sr Civil Engr	5.5	7.0	7.0	10,569-13,228	1,015,790	1,041,888
Proj Director II	34.7	40.0	40.0	10,559-13,214	6,000,335	6,137,857
Sr Elec Engr	5.0	5.0	5.0	10,559-13,214	837,003	837,003
Sr Mech Engr	3.0	3.0	3.0	10,559-13,214	483,094	489,432
Proj Director I	12.3	16.0	16.0	8,976-11,229	1,906,109	1,970,871
Assoc Elec Engr	2.0	2.0	2.0	8,976-11,229	271,576	277,691
Assoc Architect	6.3	8.0	8.0	8,975-11,230	968,489	998,061
Assoc Constr Analyst	1.0	1.0	1.0	8,444-12,204	133,778	133,778
Sr Estimator-Bldg Constr	-	1.0	1.0	6,822-8,534	81,864	85,956
Architectural Designer	2.0	2.0	2.0	5,995-8,590	211,829	211,829
Civil Engr	1.2	2.0	2.0	5,995-11,230	199,113	209,072
Mech Engr	1.7	3.0	3.0	5,995-11,230	272,044	279,364
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	9,196-10,442	125,304	125,304
Sr Envirntl Planner	3.8	4.0	4.0	7,563-9,398	429,084	433,620
Architectural Assistant Services:						
Mech Engrng Techn II	0.2	1.0	1.0	4,919-6,155	73,860	73,860
Sr Delineator	1.2	2.0	2.0	4,688-5,870	126,696	129,504
Architectural Asst	3.5	4.0	4.0	4,393-6,155	272,196	276,936
Temporary Help	2.0	1.5	1.5	(311,839)	26,000	26,000
Overtime	-	-	-	(36,267)	-	-
Totals, Project Management and Development Branch	147.6	172.5	172.5	\$20,698,650	\$22,893,291	\$23,336,942
Construction Inspection and Management Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	13,434-15,258	193,166	193,166
Constrn Supvr III	1.0	1.0	1.0	11,609-14,531	174,372	174,372
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,366	165,768
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	63,238	66,404
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,609-14,531	174,372	174,372
Constrn Supvr II	4.4	5.0	5.0	9,723-12,174	702,427	720,733
Constrn Supvr I	4.7	6.0	6.0	8,463-10,585	678,680	708,976
Constrn Insp II	0.4	2.0	2.0	6,551-8,199	157,224	165,096
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,609-14,531	154,423	162,140
Constrn Supvr II	7.6	8.0	8.0	9,723-12,174	1,165,069	1,179,360
Constrn Supvr I	9.0	13.0	13.0	8,463-10,585	1,396,148	1,461,808
Constrn Insp II	0.8	2.0	2.0	6,551-8,199	169,299	177,678
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	40,932	42,975
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,609-14,531	183,963	183,963
Constrn Supvr II	3.0	3.0	3.0	9,723-12,174	439,717	444,709
Constrn Supvr I	3.7	5.0	5.0	8,463-10,585	569,028	584,776

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Constrn Insp II	-	1.0	1.0	6,551-8,199	78,612	82,548
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,428	42,444
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	11,609-14,531	165,552	172,722
Constrn Supvr II	1.9	3.0	3.0	9,723-12,174	408,852	414,684
Constrn Supvr I	4.0	7.0	7.0	8,463-10,585	788,637	816,185
Temporary Help	0.1	0.6	0.6	(12,842)	47,000	47,000
Overtime	-	-	-	(102,241)	117,000	117,000
Totals, Construction Inspection and Management Branch	50.7	68.6	68.6	\$6,587,383	\$8,159,533	\$8,386,677
Totals, Real Estate Services Division	330.7	410.7	410.7	\$40,134,244	\$46,181,131	\$47,225,435
Facilities Management Division						
Administration Statewide:						
Capital Outlay Prog Mgr	-	1.0	1.0	14,104-16,020	192,240	192,240
Deputy Director	1.0	1.0	1.0	13,179-14,679	162,588	162,588
Supvng Landscape Architect <sup>3</sup>	-	1.0	1.0	12,838-14,584	154,056	161,759
Supvng Elec Engr <sup>3</sup>	-	1.0	1.0	11,609-14,531	139,308	146,273
Attorney IV	0.1	-	-	11,305-14,518	-	-
Sr Industrial Hygenist	0.3	1.0	1.0	9,823-13,125	119,840	125,832
Asst Chief	3.0	3.0	3.0	9,629-11,190	402,840	402,840
C.E.A.	3.0	3.0	3.0	9,471-13,998	501,480	501,480
Staff Services Mgr III	2.1	3.0	3.0	8,759-9,945	343,788	349,044
Staff Services Mgr II-Suprvy	3.8	6.0	6.0	7,204-8,950	594,724	609,675
Staff Services Mgr I	12.4	15.0	15.0	6,563-8,153	1,374,923	1,409,175
Research Data Spec I	0.5	1.0	1.0	6,061-7,587	74,550	78,276
Assistant Industrial Hygienist	0.2	1.0	1.0	5,529-7,553	66,348	69,660
Assoc Govtl Prog Analyst <sup>3</sup>	22.7	29.0	29.0	5,518-6,907	2,190,601	2,242,215
Staff Services Analyst-Gen	4.1	7.0	7.0	3,534-5,744	392,799	406,239
Office Techn-Typing	2.5	3.0	3.0	3,369-4,217	121,284	127,347
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	52,680	52,680
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Custodian Supvr I	0.8	1.0	1.0	3,239-4,059	39,354	41,322
Office Asst-Typing	0.7	1.0	1.0	2,880-3,912	43,080	45,236
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Clifford Allenby Building:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Chief Engr	0.5	1.0	1.0	6,519-8,391	78,228	82,140
Chief Engr II	1.0	1.0	1.0	6,271-8,012	91,224	95,344
Stationary Engr	2.5	3.0	3.0	5,911-7,609	223,764	234,674
Electrician I	2.0	2.0	2.0	5,359-6,780	139,825	146,331
Maint Mechanic	1.4	2.0	2.0	5,111-6,468	132,268	135,352
Electronics Techn	1.4	2.0	2.0	4,707-6,846	130,304	134,184
Painter I	1.0	1.0	1.0	4,647-5,869	68,336	68,348

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Bldg Maint Worker	0.8	1.0	1.0	4,046-5,103	48,552	50,976
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	53,720	53,720
Office Techn-Typing	1.3	2.0	2.0	3,369-4,217	83,233	87,392
Custodian Supvr I	1.7	3.0	3.0	3,239-4,059	118,561	124,486
Custodian I	13.5	16.0	16.0	2,926-3,663	623,910	650,863
Region I - CalEPA:						
Office Bldg Mgr III	-	1.0	1.0	7,391-9,185	88,692	93,127
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Office Bldg Mgr I	-	1.0	1.0	6,700-8,331	80,400	84,420
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	91,017	95,571
Chief Engr	-	2.0	2.0	6,519-8,391	156,456	164,278
Chief Engr II	0.9	2.0	2.0	6,271-8,012	171,396	175,159
Stationary Engr	-	5.0	5.0	5,911-7,609	354,660	372,395
Electrician II	-	2.0	2.0	5,617-7,109	134,808	141,548
Electrician I	-	2.0	2.0	5,359-6,780	128,616	135,046
Maint Mechanic	-	4.0	4.0	5,111-6,468	245,328	257,596
Plumber I	-	1.0	1.0	5,107-6,463	61,284	64,348
Electronics Techn	-	4.0	4.0	4,707-6,846	225,936	237,232
Painter I	-	2.0	2.0	4,647-5,869	111,528	117,104
Supvng Groundskeeper I	-	1.0	1.0	4,208-5,824	50,496	53,021
Bldg Maint Worker	-	4.0	4.0	4,046-5,103	194,208	203,920
Lead Groundskeeper	-	1.0	1.0	3,703-5,075	44,436	46,658
Custodian Supvr II	0.5	2.0	2.0	3,507-4,390	88,879	93,147
Groundskeeper	-	3.0	3.0	3,412-4,450	122,832	128,973
Office Techn-Gen	-	2.0	2.0	3,308-4,145	79,392	83,362
Custodian Supvr I	-	4.0	4.0	3,239-4,059	155,472	163,244
Custodian II	-	4.0	4.0	2,997-3,752	143,856	151,048
Custodian I	-	60.0	60.0	2,926-3,663	2,106,720	2,212,080
Region II - Caltrans D3:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	91,396	93,316
Chief Engr II	1.0	1.0	1.0	6,271-8,012	97,344	97,344
Stationary Engr	2.0	2.0	2.0	5,911-7,609	146,616	153,888
Maint Mechanic	1.6	2.0	2.0	5,111-6,468	134,060	137,228
Groundskeeper	1.0	1.0	1.0	3,412-4,450	48,840	48,840
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	0.6	1.0	1.0	3,239-4,059	49,748	49,748
Region II-Downtown Buildings:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	98,865	103,809
Office Bldg Mgr I	1.0	1.0	1.0	6,700-8,331	99,972	99,972
Chief Engr	1.0	1.0	1.0	6,519-8,391	92,574	92,760
Stationary Engr	2.0	2.0	2.0	5,911-7,609	179,809	180,054
Maint Mechanic	2.0	2.0	2.0	5,111-6,468	141,360	141,360
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	28,296	29,711
Custodian Supvr I	1.9	2.0	2.0	3,239-4,059	89,980	91,940
Region II-Marysville:						
Chief Engr II	1.0	1.0	1.0	6,271-8,012	104,797	104,797

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Stationary Engr	1.0	1.0	1.0	5,911-7,609	81,034	83,691
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,708	48,708
Custodian II	0.4	1.0	1.0	2,997-3,752	36,714	38,549
Region II - Office Building 8 and 9:						
Stationary Engr	1.8	2.0	2.0	5,911-7,609	158,550	164,804
Maint Mechanic	1.3	2.0	2.0	5,111-6,468	125,992	132,292
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,708	48,708
Region III-DMV:						
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	110,220	110,220
Chief Engr	1.0	1.0	1.0	6,519-8,391	101,000	101,000
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	90,072	90,072
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Stationary Engr	7.2	11.0	11.0	5,911-7,609	907,371	918,027
Electrician II	1.0	1.0	1.0	5,617-7,109	78,052	79,708
Electrician I	1.0	1.0	1.0	5,359-6,780	74,100	74,100
Maint Mechanic	3.9	4.0	4.0	5,111-6,468	283,270	284,800
Plumber I	0.9	1.0	1.0	5,107-6,463	73,503	74,768
Painter I	1.2	2.0	2.0	4,647-5,869	123,096	128,832
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,870	48,165
Custodian Supvr I	3.8	4.0	4.0	3,239-4,059	188,422	192,486
Redding:						
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	80,724	84,762
Stationary Engr	1.9	2.0	2.0	5,911-7,609	175,903	175,903
Bldg Maint Worker	1.0	1.0	1.0	4,046-5,103	55,956	55,956
Groundskeeper	2.0	2.0	2.0	3,412-4,450	97,680	97,680
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,708	48,708
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	7,044-8,747	110,212	110,212
Chief Engr II	1.0	1.0	1.0	6,271-8,012	107,681	107,681
Stationary Engr	2.4	3.0	3.0	5,911-7,609	257,616	261,509
Maint Mechanic	0.6	3.0	3.0	5,111-6,468	183,996	193,207
Lead Groundskeeper	0.8	1.0	1.0	3,703-5,075	46,286	48,596
Groundskeeper	1.4	2.0	2.0	3,412-4,450	92,496	95,352
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	0.5	1.0	1.0	3,239-4,059	39,678	41,662
DOJ/Customer Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	100,068	105,072
Chief Engr	1.0	1.0	1.0	6,519-8,391	101,000	101,000
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	88,616	90,072
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Stationary Engr	9.1	9.0	9.0	5,911-7,609	775,239	783,109
Electrician I	1.5	2.0	2.0	5,359-6,780	134,361	140,823
Maint Mechanic	3.0	3.0	3.0	5,111-6,468	212,040	212,040
Plumber I	1.0	1.0	1.0	5,107-6,463	65,148	68,322
Painter I	2.0	2.0	2.0	4,647-5,869	128,376	128,376

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	47,736	49,752
Custodian Supvr I	2.8	3.0	3.0	3,239-4,059	141,192	143,220
FTB Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	110,220	110,220
Office Bldg Mgr II	0.8	1.0	1.0	7,044-8,747	101,290	104,964
Office Bldg Mgr I	1.0	1.0	1.0	6,700-8,331	90,132	94,636
Chief Engr	2.0	2.0	2.0	6,519-8,391	191,929	191,929
Supvr-Bldg Trades	0.8	1.0	1.0	6,327-8,241	75,924	79,716
Chief Engr II	1.9	2.0	2.0	6,271-8,012	167,100	174,684
Stationary Engr	7.9	10.0	10.0	5,911-7,609	818,223	832,656
Electrician II	1.0	1.0	1.0	5,617-7,109	77,628	77,628
Electrician I	1.0	1.0	1.0	5,359-6,780	70,053	73,299
Maint Mechanic	3.0	3.0	3.0	5,111-6,468	212,040	212,040
Painter I	2.0	2.0	2.0	4,647-5,869	132,536	132,536
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,870	48,165
Custodian Supvr I	4.9	5.0	5.0	3,239-4,059	245,450	245,450
Central Plant:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Chief Engr	1.8	2.0	2.0	6,519-8,391	200,774	201,991
Chief Engr II	2.0	2.0	2.0	6,271-8,012	201,418	201,418
Stationary Engr	21.7	21.0	21.0	5,911-7,609	1,827,271	1,840,081
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Central Shop:						
Direct Constrn Supvr II	1.0	1.0	1.0	9,342-11,604	136,872	139,248
Supvr-Bldg Trades	4.0	4.0	4.0	6,327-8,241	356,010	359,196
Electrician II	1.0	1.0	1.0	5,617-7,109	77,628	77,628
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	66,768	70,108
Electrician I	8.8	9.0	9.0	5,359-6,780	645,667	658,876
Locksmith I	1.8	3.0	3.0	5,128-6,475	194,664	200,847
Maint Mechanic	8.8	10.0	10.0	5,111-6,468	698,978	706,695
Plumber I	5.0	5.0	5.0	5,107-6,463	339,575	348,214
Painter Supvr	1.0	1.0	1.0	5,094-6,448	72,508	72,508
Painter I	4.8	7.0	7.0	4,647-5,869	435,852	447,144
Bldg Maint Worker	1.0	1.0	1.0	4,046-5,103	50,976	53,520
Staff Services Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Richard's Blvd Office Complex:						
Chief Engr	-	1.0	1.0	6,519-8,391	78,228	82,139
Chief Engr II	0.6	2.0	2.0	6,271-8,012	172,596	176,359
Stationary Engr	-	3.0	3.0	5,911-7,609	212,796	223,437
Electrician II	-	1.0	1.0	5,617-7,109	67,404	70,774
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Electrician I	-	1.0	1.0	5,359-6,780	64,308	67,523
Maint Mechanic	-	1.0	1.0	5,111-6,468	61,332	64,399
Plumber I	-	1.0	1.0	5,107-6,463	61,284	64,348
Electronics Techn	-	2.0	2.0	4,707-6,846	112,968	118,616

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Painter I	-	1.0	1.0	4,647-5,869	55,764	58,552
Tree Maint Worker	-	1.0	1.0	4,590-5,529	55,080	57,834
Bldg Maint Worker	-	1.0	1.0	4,046-5,103	48,552	50,980
Lead Groundskeeper	-	1.0	1.0	3,703-5,075	44,436	46,658
Groundskeeper	-	3.0	3.0	3,412-4,450	122,832	128,973
Custodian Supvr I	-	2.0	2.0	3,239-4,059	77,736	81,622
Custodian II	-	3.0	3.0	2,997-3,752	107,892	113,286
Custodian I	-	20.0	20.0	2,926-3,663	702,240	737,360
Region IV-East End Complex:						
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	110,220	110,220
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Chief Engr II	2.2	2.0	2.0	6,271-8,012	192,273	196,531
Stationary Engr	8.3	10.0	10.0	5,911-7,609	840,112	851,720
Electrician I	1.8	2.0	2.0	5,359-6,780	137,340	141,624
Maint Mechanic	2.2	3.0	3.0	5,111-6,468	193,856	200,024
Electronics Techn	2.0	2.0	2.0	4,707-6,846	134,431	137,407
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	53,720	53,720
Groundskeeper	3.0	3.0	3.0	3,412-4,450	146,520	146,520
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	91,032	93,053
Custodian Supvr I	3.7	4.0	4.0	3,239-4,059	185,092	188,827
Attorney General:						
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	78,756	82,692
Stationary Engr	2.0	2.0	2.0	5,911-7,609	168,432	168,432
Maint Mechanic	0.6	1.0	1.0	5,111-6,468	63,124	66,280
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	49,748	49,748
Board of Equalization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	95,689	100,473
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	89,350	92,423
Chief Engr	0.6	1.0	1.0	6,519-8,391	93,870	97,310
Chief Engr II	1.0	1.0	1.0	6,271-8,012	101,720	104,074
Stationary Engr	3.2	4.0	4.0	5,911-7,609	314,447	321,551
Maint Mechanic	3.0	3.0	3.0	5,111-6,468	208,112	211,315
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	53,720	53,720
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	1.4	2.0	2.0	3,239-4,059	87,176	91,192
Project and Construction Management:						
Supvng Engr	0.8	1.0	1.0	11,609-14,531	174,212	181,178
Sr Civil Engr	1.0	1.0	1.0	10,569-13,228	134,274	140,990
Sr Architect	0.9	1.0	1.0	10,569-13,228	156,134	163,940
Assoc Elec Engr	0.5	1.0	1.0	8,976-11,229	107,712	113,100
Assoc Landscape Architect Spec	1.0	1.0	1.0	8,975-11,230	137,455	137,455
Assoc Constrn Analyst	1.0	2.0	2.0	8,444-12,204	216,550	227,373
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	84,072	88,280
Mech Engr	1.6	2.0	2.0	5,995-11,230	191,148	194,748
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	56,888	59,732.0
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Grounds Maintenance-Sacramento:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	100,113	105,121
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	180,873	185,030
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,820	78,558
Supvng Groundskeeper II	2.8	4.0	4.0	5,248-7,130	277,630	287,616
Tree Maint Leadworker	0.9	1.0	1.0	4,803-6,062	72,487	72,744
Tree Maint Worker	0.9	2.0	2.0	4,590-5,529	121,428	124,188
Supvng Groundskeeper I	3.9	4.0	4.0	4,208-5,824	236,978	243,297
Lead Groundskeeper	4.8	6.0	6.0	3,703-5,075	300,483	307,914
Groundskeeper	17.5	26.0	26.0	3,412-4,450	1,181,230	1,213,128
Grounds Maintenance-Services:						
Tree Maint Leadworker	1.0	1.0	1.0	4,803-6,062	72,744	72,744
Tree Maint Worker	1.5	2.0	2.0	4,590-5,529	122,808	125,634
Supvng Groundskeeper I	1.9	3.0	3.0	4,208-5,824	172,866	178,329
Lead Groundskeeper	0.6	1.0	1.0	3,703-5,075	55,536	55,536
Groundskeeper	5.5	11.0	11.0	3,412-4,450	483,896	505,111
Capitol Complex Buildings:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	100,737	105,204
Office Bldg Mgr II	-	1.0	1.0	7,044-8,747	84,528	88,752
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	86,487	90,814
Chief Engr	1.0	1.0	1.0	6,519-8,391	101,000	101,000
Supvr-Bldg Trades	0.5	1.0	1.0	6,327-8,241	77,820	81,708
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Stationary Engr	5.2	7.0	7.0	5,911-7,609	560,276	574,682
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Electrician I	3.0	3.0	3.0	5,359-6,780	219,096	222,300
Maint Mechanic	2.7	4.0	4.0	5,111-6,468	268,445	275,936
Electronics Techn	1.5	2.0	2.0	4,707-6,846	132,774	135,666
Painter I	0.9	1.0	1.0	4,647-5,869	66,268	66,268
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	49,416	51,888
Office Techn-Typing	0.1	1.0	1.0	3,369-4,217	40,596	42,621
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Custodian Supvr I	6.5	8.0	8.0	3,239-4,059	373,839	379,242
Capitol Complex Library and Courts Annex:						
Office Bldg Mgr II	1.0	1.0	1.0	7,044-8,747	104,964	104,964
Custodian Supvr I	0.5	2.0	2.0	3,239-4,059	87,576	89,520
Capitol Complex Secretary of State and Museum:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Chief Engr II	1.0	1.0	1.0	6,271-8,012	97,344	97,344
Stationary Engr	4.0	4.0	4.0	5,911-7,609	326,118	334,089
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	66,816	69,915
Custodian Supvr I	1.1	2.0	2.0	3,239-4,059	94,402	96,637
San Bernardino-Management Unit:						
Chief Engr II	1.0	1.0	1.0	6,271-8,012	94,727	99,400

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Stationary Engr	2.0	2.0	2.0	5,911-7,609	172,583	172,583
Custodian Supvr II	0.4	1.0	1.0	3,507-4,390	52,824	53,720
Custodian Supvr I	1.6	2.0	2.0	3,239-4,059	87,576	89,519
San Francisco Public Utilities Commission						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	96,123	100,931
Stationary Engr	-	1.0	1.0	5,911-7,609	70,932	74,484
Electrician I	-	1.0	1.0	5,359-6,780	64,308	67,523
Groundskeeper	0.6	1.0	1.0	3,412-4,450	41,970	44,070
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,318	48,624
Custodian Supvr I	0.8	2.0	2.0	3,239-4,059	77,736	81,624
Ronald M. George Building-San Francisco:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	107,010	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	85,452	89,728
Chief Engr II	-	1.0	1.0	6,271-8,012	75,252	79,020
Stationary Engr	-	4.0	4.0	5,911-7,609	283,728	297,936
Electrician I	1.0	1.0	1.0	5,359-6,780	77,805	77,805
Painter I	1.3	2.0	2.0	4,647-5,869	130,329	133,161
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	47,818	47,818
Groundskeeper	-	2.0	2.0	3,412-4,450	82,914	87,061
Office Techn-Typing	0.4	1.0	1.0	3,369-4,217	40,764	42,798
Custodian Supvr I	2.0	5.0	5.0	3,239-4,059	215,060	220,890
Office Asst-Typing	0.7	1.0	1.0	2,880-3,912	35,424	37,194
Alfred Alquist Building-San Jose:						
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	78,756	82,692
Stationary Engr	1.6	2.0	2.0	5,911-7,609	159,299	162,851
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	-	1.0	1.0	3,239-4,059	38,868	40,812
Santa Rosa-Management Unit:						
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Chief Engr	-	1.0	1.0	6,519-8,391	78,228	82,140
Stationary Engr	-	1.0	1.0	5,911-7,609	70,932	74,484
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	0.3	1.0	1.0	3,239-4,059	48,708	48,708
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	-	1.0	1.0	8,493-9,644	101,916	107,016
Staff Services Mgr II-Supvry	1.6	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	90,291	94,809
Chief Engr	-	1.0	1.0	6,519-8,391	78,228	82,140
Chief Engr II	0.7	1.0	1.0	6,271-8,012	95,776	100,501
Stationary Engr	3.3	4.0	4.0	5,911-7,609	325,897	330,628
Electrician I	1.6	2.0	2.0	5,359-6,780	140,284	143,591
Maint Mechanic	0.7	2.0	2.0	5,111-6,468	129,272	135,084
Painter I	1.9	2.0	2.0	4,647-5,869	119,952	122,736
Carpenter I	-	1.0	1.0	4,647-5,869	55,764	58,548
Bldg Maint Worker	1.0	1.0	1.0	4,046-5,103	55,956	55,956
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	44,552	46,778

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Groundskeeper	2.0	2.0	2.0	3,412-4,450	97,680	97,680
Office Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Custodian Supvr I	2.3	3.0	3.0	3,239-4,059	136,284	138,228
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
LA Caltrans:						
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	110,220	110,220
Staff Services Mgr I	0.3	1.0	1.0	6,563-8,153	78,756	82,692
Chief Engr II	0.7	1.0	1.0	6,271-8,012	75,252	79,020
Stationary Engr	3.4	5.0	5.0	5,911-7,609	397,946	408,954
Electrician I	2.0	2.0	2.0	5,359-6,780	141,483	147,399
Maint Mechanic	0.7	2.0	2.0	5,111-6,468	126,796	133,057
Painter I	1.0	1.0	1.0	4,647-5,869	55,764	58,548
Custodian Supvr II	0.7	1.0	1.0	3,507-4,390	48,828	51,270
Groundskeeper	1.0	2.0	2.0	3,412-4,450	83,940	88,140
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,152	45,312
Custodian Supvr I	1.8	3.0	3.0	3,239-4,059	127,970	131,882
Riverside Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	110,220	110,220
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Chief Engr	1.0	1.0	1.0	6,519-8,391	92,592	92,760
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Stationary Engr	5.5	6.0	6.0	5,911-7,609	510,671	514,657
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	66,012	69,150
Lead Groundskeeper	1.0	1.0	1.0	3,703-5,075	55,536	55,536
Groundskeeper	3.0	3.0	3.0	3,412-4,450	138,204	140,671
Office Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Custodian Supvr I	2.0	2.0	2.0	3,239-4,059	98,456	98,456
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	8,493-9,644	115,728	115,728
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	88,692	93,132
Chief Engr	1.0	1.0	1.0	6,519-8,391	101,000	101,000
Chief Engr II	1.0	1.0	1.0	6,271-8,012	104,074	104,074
Stationary Engr	4.6	5.0	5.0	5,911-7,609	425,621	433,800
Electrician I	1.0	1.0	1.0	5,359-6,780	74,100	74,100
Maint Mechanic	1.8	2.0	2.0	5,111-6,468	134,639	139,575
Painter I	1.0	1.0	1.0	4,647-5,869	62,772	64,188
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	52,680	52,680
Groundskeeper	0.5	1.0	1.0	3,412-4,450	41,970	44,070
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	49,262	50,604
Custodian Supvr I	2.0	2.0	2.0	3,239-4,059	95,588	97,174
LA Caltrans TMC:						
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Stationary Engr	2.0	1.0	1.0	5,911-7,609	91,687	91,687
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	70,680	70,680
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,708	48,708
Junipero Serra Mgmt Unit:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	110,220	110,220
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Stationary Engr	2.6	3.0	3.0	5,911-7,609	242,315	245,867
Maint Mechanic	0.6	1.0	1.0	5,111-6,468	62,612	65,744
Painter I	0.4	1.0	1.0	4,647-5,869	58,316	61,232
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Custodian Supvr I	1.1	2.0	2.0	3,239-4,059	89,102	91,070
Elihu Harris Management Unit:						
Staff Services Mgr III	0.3	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	104,190	106,911
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	89,850	94,344
Chief Engr	0.1	1.0	1.0	6,519-8,391	78,228	82,140
Chief Engr II	-	1.0	1.0	6,271-8,012	75,252	79,020
Stationary Engr	1.0	3.0	3.0	5,911-7,609	230,231	237,335
Maint Mechanic	0.1	2.0	2.0	5,111-6,468	122,664	128,808
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Groundskeeper	0.3	1.0	1.0	3,412-4,450	41,970	44,070
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Custodian Supvr I	2.0	3.0	3.0	3,239-4,059	137,324	139,268
Office Asst-Gen	0.6	1.0	1.0	2,786-3,834	34,961	36,706
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	115,731	115,731
Chief Engr II	0.3	1.0	1.0	6,271-8,012	94,236	97,304
Stationary Engr	1.0	4.0	4.0	5,911-7,609	307,434	318,090
Electrician I	-	1.0	1.0	5,359-6,780	64,308	67,524
Painter I	1.0	1.0	1.0	4,647-5,869	68,348	68,348
Custodian Supvr II	-	1.0	1.0	3,507-4,390	42,084	44,184
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	1.9	3.0	3.0	3,239-4,059	138,364	140,308
LA East Region, Fresno:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Chief Engr II	1.0	1.0	1.0	6,271-8,012	102,151	102,151
Stationary Engr	2.2	5.0	5.0	5,911-7,609	388,102	402,869
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,532	81,856
Maint Mechanic	1.8	2.0	2.0	5,111-6,468	129,207	135,084
Groundskeeper	2.0	3.0	3.0	3,412-4,450	138,330	141,750
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	2.0	2.0	2.0	3,239-4,059	98,456	98,456
Suburban Region Administration:						
Office Bldg Mgr III	1.0	1.0	1.0	7,391-9,185	110,220	110,220
Chief Engr	1.0	1.0	1.0	6,519-8,391	91,737	93,960
Chief Engr II	1.0	1.0	1.0	6,271-8,012	104,074	104,074
Stationary Engr	7.4	8.0	8.0	5,911-7,609	670,757	677,917
Electrician II	1.0	1.0	1.0	5,617-7,109	77,628	77,628
Maint Mechanic	1.8	2.0	2.0	5,111-6,468	132,012	135,084
Custodian Supvr I	2.6	3.0	3.0	3,239-4,059	146,336	147,101

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Santa Ana:						
Custodian Supvr I	3.0	3.0	3.0	3,239-4,059	157,204	157,204
Orange County Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	7,044-8,747	104,964	104,964
Chief Engr	0.2	1.0	1.0	6,519-8,391	80,080	84,024
Chief Engr II	1.0	1.0	1.0	6,271-8,012	102,151	102,151
Stationary Engr	3.1	4.0	4.0	5,911-7,609	298,788	309,528
Maint Mechanic	1.8	1.0	1.0	5,111-6,468	70,680	70,680
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	53,604	53,604
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,911-7,609	91,687	91,687
San Diego-Management Unit:						
Office Bldg Mgr II	0.4	1.0	1.0	7,044-8,747	84,528	88,752
Chief Engr II	0.8	1.0	1.0	6,271-8,012	79,182	83,142
Stationary Engr	0.7	2.0	2.0	5,911-7,609	141,864	148,968
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,518-6,907	66,216	69,528
Maint Mechanic	-	1.0	1.0	5,111-6,468	61,332	64,404
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Custodian Supvr I	0.6	1.0	1.0	3,239-4,059	49,748	49,748
Mission Valley-Management Unit:						
Office Bldg Mgr II	0.9	1.0	1.0	7,044-8,747	104,964	104,964
Chief Engr II	0.5	1.0	1.0	6,271-8,012	97,344	97,344
Stationary Engr	4.0	5.0	5.0	5,911-7,609	442,293	442,293
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	65,208	68,385
Groundskeeper	3.6	4.0	4.0	3,412-4,450	195,360	195,360
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	2.0	2.0	2.0	3,239-4,059	98,456	98,456
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	7,044-8,747	104,964	104,964
Chief Engr II	0.9	1.0	1.0	6,271-8,012	95,382	100,088
Stationary Engr	3.8	4.0	4.0	5,911-7,609	338,593	342,457
Maint Mechanic	2.0	2.0	2.0	5,111-6,468	141,360	141,360
Lead Groundskeeper	1.0	1.0	1.0	3,703-5,075	55,536	55,536
Groundskeeper	3.4	4.0	4.0	3,412-4,450	188,490	190,590
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,126	47,385
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,708	48,708
Region I-EDD:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	7,204-8,950	86,448	90,768
Custodian Supvr I	1.1	2.0	2.0	3,239-4,059	82,948	87,092
Region I-Office Building 10:						
Custodian Supvr I	0.9	1.0	1.0	3,239-4,059	40,326	42,342
Region I-Resources:						
Office Bldg Mgr IV	1.0	1.0	1.0	8,493-9,644	115,728	115,728
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	89,928	94,428
Chief Engr	2.4	3.0	3.0	6,519-8,391	282,128	285,386

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Chief Engr II	1.7	2.0	2.0	6,271-8,012	179,326	183,094
Stationary Engr	8.8	11.0	11.0	5,911-7,609	859,667	890,114
Electrician I	1.6	3.0	3.0	5,359-6,780	216,283	222,717
Maint Mechanic	2.8	3.0	3.0	5,111-6,468	196,000	205,293
Electronics Techn	1.6	3.0	3.0	4,707-6,846	187,848	193,488
Painter I	0.9	1.0	1.0	4,647-5,869	66,268	66,268
Bldg Maint Worker	3.7	4.0	4.0	4,046-5,103	203,795	213,029
Custodian Supvr II	0.7	1.0	1.0	3,507-4,390	53,273	53,720
Office Techn-Typing	0.5	2.0	2.0	3,369-4,217	83,049	87,198
Custodian Supvr I	3.3	5.0	5.0	3,239-4,059	212,524	220,561
Custodian II	-	1.0	1.0	2,997-3,752	35,964	37,764
Custodian I	23.0	38.0	38.0	2,926-3,663	1,477,842	1,537,001
Direct Construction Administration:						
Constrn Supvr III	0.4	1.0	1.0	11,609-14,531	142,208	149,313
Direct Constrn Supvr II	0.6	1.0	1.0	9,342-11,604	112,104	117,708
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Electrician II	0.5	1.0	1.0	5,617-7,109	69,090	72,546
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,518-6,907	231,489	238,515
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	49,960	52,460
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	50,604	50,604
Direct Construction Unit-Sacramento:						
Direct Constrn Supvr II	1.0	1.0	1.0	9,342-11,604	139,248	139,248
Direct Constrn Supvr I	3.2	4.0	4.0	7,451-9,330	380,581	399,263
Property Controller I	0.7	1.0	1.0	3,640-4,558	43,680	45,864
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,177	49,999
Direct Construction Unit-Norwalk:						
Direct Constrn Supvr II	0.8	1.0	1.0	9,342-11,604	112,104	117,708
Direct Constrn Supvr I	2.0	2.0	2.0	7,451-9,330	223,920	223,920
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	65,744	68,895
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,973	65,074
Office Techn-Typing	0.5	1.0	1.0	3,369-4,217	50,604	50,604
Custodian	792.1	913.9	913.9	(36,131,695)	28,916,000	28,916,000
Temporary Help	28.1	10.3	10.3	(2,154,644)	763,000	763,000
Overtime	-	-	-	(1,181,262)	775,000	775,000
Totals, Facilities Management Division	1,495.5	1,938.2	1,938.2	\$89,979,133	\$97,517,888	\$99,213,720
Statewide Support Services						
Interagency Support Division Admin:						
Dep Director	1.0	1.0	1.0	13,179-14,679	174,420	174,420
Staff Services Mgr I	0.6	2.0	2.0	6,563-8,153	176,592	180,528
Totals, Interagency Support Division Admin	1.6	3.0	3.0	\$242,366	\$351,012	\$354,948
Contracted Human Resources Services:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	90,452	94,976
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	81,052	85,107
Assoc Personnel Analyst	3.7	5.0	5.0	5,518-6,907	390,372	397,332
Pers Spec	1.9	2.0	2.0	3,513-5,655	91,206	95,772
Temporary Help	0.5	-	-	(32,832)	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(6,538)	-	-
Totals, Contracted Human Resources Services	7.7	9.0	9.0	\$606,541	\$653,082	\$673,187
Contracted Fiscal Services:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	137,556	137,556
Acctg Administrator III	1.6	2.0	2.0	8,759-9,945	235,876	238,372
Acctg Administrator II	3.3	4.0	4.0	7,204-8,950	408,648	412,968
Acctg Administrator I-Supvr	7.7	9.0	9.0	6,563-8,153	850,150	867,262
Staff Services Mgr I	1.2	2.0	2.0	6,563-8,153	175,302	184,072
Acctg Administrator I-Spec	7.7	9.0	9.0	6,061-7,587	758,557	777,388
Assoc Acctg Analyst	11.5	15.0	15.0	5,793-7,256	1,175,742	1,216,242
Sr Acctg Officer-Spec	11.1	13.0	13.0	5,518-6,907	965,205	1,004,093
Assoc Govtl Prog Analyst	2.2	6.0	6.0	5,518-6,907	408,116	428,534
Assoc Budget Analyst	0.8	1.0	1.0	5,518-6,907	82,836	82,884
Acctg Officer-Spec	20.4	24.0	24.0	4,819-6,032	1,478,400	1,548,751
Accountant Trainee	12.7	16.0	16.0	4,065-4,847	804,148	844,114
Staff Services Analyst-Gen	4.1	2.0	2.0	3,534-5,744	116,090	121,898
Acctg Techn	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Temporary Help	0.8	-	-	(68,958)	59,000	59,000
Overtime	-	-	-	(35,497)	2,000	2,000
Totals, Contracted Fiscal Services	87.1	105.0	105.0	\$6,632,620	\$7,707,366	\$7,974,874
Telework Compliance Unit:						
C.E.A. <sup>1</sup>	1.0	1.0	-	9,471-13,998	158,712	-
Info Tech Spec II <sup>1</sup>	1.0	1.0	-	7,893-10,576	126,912	-
Staff Services Mgr II-Suprvy <sup>1</sup>	0.2	1.0	-	7,204-8,950	103,510	-
Staff Services Mgr I <sup>1</sup>	1.0	3.0	-	6,563-8,153	241,584	-
Assoc Govtl Prog Analyst <sup>1</sup>	2.6	4.0	-	5,518-6,907	275,278	-
Temporary Help	0.8	-	-	(73,250)	-	-
Totals, Telework Compliance Unit:	6.6	10.0	-	\$648,726	\$905,996	-
Office of Sustainability:						
Energy Savings Unit:						
Proj Director III	1.0	1.0	1.0	11,609-14,531	183,963	183,963
Proj Director II	2.0	2.0	2.0	10,559-13,214	304,211	311,055
Proj Director I	1.8	2.0	2.0	8,976-11,229	243,122	252,558
Clean Energy Unit:						
Proj Director III	1.0	1.0	1.0	11,609-14,531	183,963	183,963
Proj Director II	1.9	2.0	2.0	10,559-13,214	303,866	314,002
Proj Director I	2.0	2.0	2.0	8,976-11,229	276,247	276,907
Transportation Unit:						
Proj Director II	1.1	1.0	1.0	10,559-13,214	146,160	153,468
C.E.A.	1.0	1.0	1.0	9,471-13,998	126,612	126,612
Proj Director I	1.8	2.0	2.0	8,976-11,229	249,246	254,970
Assoc Constrn Analyst	0.9	2.0	2.0	8,444-12,204	216,162	226,965
Temporary Help	0.6	-	-	(72,671)	174,000	174,000
Totals, Office of Sustainability	15.1	16.0	16.0	\$2,158,314	\$2,407,552	\$2,458,463
Procurement Division:						
Procurement Administration:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Procurement Off-Dep Director	1.0	1.0	1.0	16,095-16,577	198,924	198,924
C.E.A.	1.0	1.0	1.0	9,471-13,998	119,340	119,340
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	186,312	190,740
Research Data Spec I	-	1.0	1.0	6,061-7,256	72,732	76,369
Assoc Govtl Prog Analyst	6.9	8.0	8.0	5,518-6,907	611,999	628,963
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	103,979	109,181
Office Techn-Typing	0.8	2.0	2.0	3,369-4,217	82,032	86,127
Policy, Training, and Customer Services:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	152,304	152,304
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	134,604	138,144
Info Tech Supvr II	1.5	2.0	2.0	7,783-10,428	216,714	223,200
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	4.2	6.0	6.0	6,563-8,153	550,824	558,800
Research Data Spec I	2.4	3.0	3.0	6,061-7,587	238,637	246,014
Info Tech Spec I	8.8	11.0	11.0	5,960-9,643	1,070,549	1,092,468
Assoc Govtl Prog Analyst	16.2	18.0	18.0	5,518-6,907	1,386,438	1,412,502
Assoc Materials Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Engineering Branch:						
Stds and Quality Control Mgr	1.0	1.0	1.0	12,838-14,584	184,633	184,633
Sr Procurement Engr	4.4	5.0	5.0	10,569-13,228	777,362	791,986
Assoc Procurement Engr	11.8	13.0	13.0	8,976-11,229	1,628,815	1,663,305
Asst Procurement Engr	0.8	1.0	1.0	6,865-8,590	82,380	86,496
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	95,258	95,258
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Purchasing:						
Strategic Sourcing and Acquisitions:						
Pgrm Mgr III	-	1.0	1.0	10,169-11,541	122,028	128,129
C.E.A.	1.0	1.0	1.0	9,471-13,998	159,756	159,756
Info Tech Mgr I	3.0	3.0	3.0	8,591-11,512	408,163	414,201
Pharmaceutical Prog Consultant	1.0	1.0	1.0	8,125-11,185	153,111	157,332
Info Tech Supvr II	6.5	7.0	7.0	7,783-10,428	807,780	830,362
Pgrm Mgr I	-	3.0	3.0	7,681-9,557	276,516	290,343
Staff Services Mgr II-Supvry	1.2	2.0	2.0	7,204-8,950	214,800	220,170
Health Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	7,049-10,196	119,987	124,788
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	99,272	100,008
Staff Services Mgr I	2.3	5.0	5.0	6,563-8,153	420,885	437,038
Health Prog Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Health Prog Spec I	3.3	4.0	4.0	6,061-7,587	342,994	350,136
Info Tech Spec I	19.6	22.0	22.0	5,960-9,643	2,143,671	2,191,445
Assoc Govtl Prog Analyst	11.9	34.0	34.0	5,518-6,907	2,404,313	2,497,649
Assoc Materials Analyst	8.9	8.0	8.0	5,518-6,907	661,263	663,072
Info Tech Assoc	3.7	4.0	4.0	4,516-7,998	313,784	320,309
Staff Services Analyst-Gen	1.3	2.0	2.0	3,534-5,744	94,264	97,664



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Mgt Services Techn	0.6	2.0	2.0	3,130-4,428	90,696	92,580
OSDS/Outreach:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	148,080	148,080
Staff Services Mgr II-Supvry	1.7	3.0	3.0	7,204-8,950	281,016	289,694
Staff Services Mgr I	5.6	9.0	9.0	6,563-8,153	775,168	809,037
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	81,477	85,548
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Prog Analyst <sup>2</sup>	13.4	38.0	38.0	5,518-6,907	2,649,963	2,759,470
Assoc Small Business Officer	3.6	3.0	3.0	5,518-6,907	248,652	248,652
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	56,678	57,421
Office Techn-Typing	1.5	3.0	3.0	3,369-4,217	131,460	135,492
Temporary Help	8.1	1.3	1.3	(753,135)	512,000	312,000
Overtime	-	-	-	(97,936)	160,000	160,000
Totals, Procurement Division	181.5	252.3	252.3	\$18,175,362	\$22,731,493	\$23,099,330
Office of Fleet Administration:						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,471-13,998	133,224	133,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.7	3.0	3.0	6,563-8,153	278,843	285,038
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,518-6,907	386,993	394,169
Staff Services Analyst-Gen	1.5	2.0	2.0	3,534-5,744	102,770	107,909
Office Techn-Typing	1.5	2.0	2.0	3,369-4,217	84,111	88,314
State Fleet Asset Management:						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	111,284	116,460
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	106,233	107,400
Staff Services Mgr I	1.1	3.0	3.0	6,563-8,153	237,908	249,803
Research Data Spec I	0.7	1.0	1.0	6,061-7,587	78,900	82,844
Research Data Analyst II	0.7	1.0	1.0	5,793-7,256	70,966	74,516
Assoc Govtl Prog Analyst	5.3	9.0	9.0	5,518-6,907	636,746	664,447
Research Data Analyst I	0.5	1.0	1.0	3,895-6,032	46,740	49,080
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,674-7,051	84,612	84,612
Insp-Auto Equipt	6.0	6.0	6.0	5,094-6,448	451,100	461,299
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,674-7,051	84,612	84,612
Insp-Auto Equipt	5.9	6.0	6.0	5,094-6,448	464,256	464,256
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,674-7,051	84,612	84,612
Insp-Auto Equipt	5.3	5.0	5.0	5,094-6,448	370,377	373,692
Statewide Travel Program:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.4	3.0	3.0	6,563-8,153	266,900	275,358
Assoc Govtl Prog Analyst	7.0	10.0	10.0	5,518-6,907	766,922	784,818
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,346	60,214

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Parking:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	94,059	97,056
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,518-6,907	374,810	385,264
Staff Services Analyst-Gen	0.5	1.0	1.0	3,534-5,744	55,743	58,527
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	43,461	45,630
Capitol Garage:						
Auto Pool Attendant III	0.6	1.0	1.0	3,346-4,159	40,152	42,156
Auto Pool Attendant II	-	1.0	1.0	3,487-3,982	41,844	43,932
Auto Pool Attendant I	3.1	5.0	5.0	3,218-3,662	209,064	212,928
State Surplus Property:						
Staff Services Mgr II-Suprvy	0.1	-	-	7,204-8,950	-	-
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	88,388	92,810
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,518-6,907	165,768	165,768
Transit Storage:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	7,204-8,950	107,400	107,400
Warehouse Mgr I	1.0	1.0	1.0	4,732-6,429	70,284	70,284
Materials and Stores Spec	1.0	1.0	1.0	3,652-5,001	54,720	54,720
Warehouse Worker	1.7	2.0	2.0	3,652-4,560	96,636	98,793
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	165,768	165,768
Garage Operations-Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	179,691	186,674
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,518-6,907	559,080	566,320
Staff Services Analyst-Gen	1.9	3.0	3.0	3,534-5,744	168,102	171,614
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	81,024	85,065
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Acquisition/Disposition Services:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	81,138	82,884
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	41,100	43,152
Auto Pool Attendant I	0.2	1.0	1.0	3,218-3,662	38,616	40,548
Temporary Help	0.7	1.4	1.4	(61,470)	179,000	179,000
Overtime	-	-	-	(65,267)	76,000	76,000
Totals, Office of Fleet Administration	93.2	115.4	115.4	\$7,436,228	\$8,701,371	\$8,892,614
Office of State Publishing:						
State Printer:						
State Printer	1.0	1.0	1.0	11,350-12,662	151,944	151,944
Asst State Printer	-	1.0	1.0	9,201-10,449	110,412	115,932
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	185,392	189,772
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	149,100	152,412
Exec Asst	-	1.0	1.0	4,125-5,162	49,500	51,972
Graphic Design:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Graphic Designer III	2.0	2.0	2.0	5,751-7,201	172,824	172,824
Graphic Designer II	-	1.0	1.0	4,879-6,108	58,548	61,476
Graphic Design:						
Printing Process-Operations Planner	1.0	2.0	2.0	5,025-6,845	131,177	137,732
Graphic Design:						
Printing Process-Operations Planner	14.1	17.0	17.0	5,025-6,845	1,325,138	1,341,156
Printing Operations Asst	-	1.0	1.0	4,185-5,176	50,220	52,728
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Program Mgr-Printing Svcs	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Suprv	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Assoc Industrial Hygienist	1.0	1.0	1.0	6,684-9,128	109,536	109,536
Staff Services Mgr I	2.8	3.0	3.0	6,563-8,153	274,428	278,364
Assoc Govtl Prog Analyst	9.0	10.0	10.0	5,518-6,907	773,430	790,047
Staff Services Analyst-Gen	1.6	2.0	2.0	3,534-5,744	110,024	112,868
Office Techn-Typing	0.4	1.0	1.0	3,369-4,217	40,428	42,444
Mgt Services Techn	1.6	2.0	2.0	3,130-4,428	103,458	105,480
Interagency Mail Messenger:						
Materials and Stores Supvr	1.0	1.0	1.0	4,046-5,600	59,004	61,236
Interagency Mail Messenger	6.6	8.0	8.0	3,063-3,834	340,380	348,204
Production Mgr-Tech Sup and Planning						
Printing Mech Supt	1.0	1.0	1.0	6,337-7,868	83,166	87,322
Printing Process and Operations Supvr	1.0	1.0	1.0	6,218-7,730	92,760	92,760
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	158,242	162,006
Production and Planning:						
Program Mgr-Printing Svcs	-	1.0	1.0	8,759-9,945	105,108	110,364
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	80,673	82,884
Mgt Services Techn	0.6	1.0	1.0	3,130-4,428	37,560	39,444
Plant and Equipment Maintenance-Days:						
Printing Plant Machinist	1.1	2.0	2.0	6,012-6,194	145,198	148,656
Electrician II	1.0	1.0	1.0	5,617-7,109	77,628	77,628
Plant and Equipment Maintenance-Evenings:						
Printing Plant Machinist	0.8	1.0	1.0	6,012-6,194	80,274	80,274
Electrician II	0.1	1.0	1.0	5,617-7,109	67,404	70,776
Plant and Equipment Maintenance-Nights:						
Printing Plant Machinist	0.4	1.0	1.0	6,012-6,194	80,359	81,761
Digital Print and Mailing Svcs:						
Pgrm Mgr Printing Svcs	0.4	1.0	1.0	8,759-9,945	105,108	110,364
Printing Plant Supt	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Printing Plant Supt	3.2	3.0	3.0	5,820-7,231	260,257	264,395
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Mailing Mach Opr II	2.0	2.0	2.0	3,482-4,351	96,902	101,381
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Mailing Mach Opr I	0.4	1.0	1.0	3,063-4,149	39,866	41,814
Monthly Digital Mass Mail:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Mailing Mach Opr II	7.4	11.0	11.0	3,482-4,351	511,350	528,943
Mailing Mach Opr I	2.7	5.0	5.0	3,063-4,149	201,042	210,115
Electronic Pre-Press:						
Print Plant Supt	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Printing Plant Supt	1.9	2.0	2.0	5,820-7,231	175,710	176,492
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	151,192	154,732
Electronic Pre-Press-Days:						
Digital Composition-Spec III	2.9	4.0	4.0	5,368-6,720	287,354	293,842
Proofreader	1.9	2.0	2.0	5,131-5,284	124,980	126,816
Digital Composition-Spec II	1.0	1.0	1.0	4,879-6,108	71,160	73,296
Electronic Pre-Press-Evenings:						
Digital Composition-Spec III	2.0	2.0	2.0	5,368-6,720	170,118	173,189
Proofreader	0.6	1.0	1.0	5,131-5,284	66,498	68,481
Digital Composition-Spec II	0.8	1.0	1.0	4,879-6,108	66,569	69,900
Electronic Pre-Press-Nights:						
Digital Composition-Spec III	1.0	1.0	1.0	5,368-6,720	74,279	77,941
Digital Composition-Spec II	-	1.0	1.0	4,879-6,108	58,548	61,476
Press Room-Days:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	5,342-6,686	96,278	96,278
Sheetfed Offset Press Opr V	0.8	1.0	1.0	5,206-6,519	84,486	84,486
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	5,039-6,311	75,732	75,732
Webfed Offset Press Opr III	2.0	2.0	2.0	5,035-6,304	158,861	158,861
Offset Press Asst	2.4	3.0	3.0	4,883-5,031	191,247	193,023
Webfed Offset Press Opr II	1.0	1.0	1.0	4,761-5,960	71,520	71,520
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,545-5,692	68,304	68,304
Printing Trades Asst II	1.0	2.0	2.0	3,954-4,074	79,611	79,611
Sheetfed Offset Press Opr II	1.8	2.0	2.0	3,680-4,606	92,976	97,473
Digital Print Opr II	-	1.0	1.0	3,596-4,503	43,152	45,312
Printing Trades Spec Trainee-Gen	1.8	2.0	2.0	2,786-3,328	68,532	71,952
Press Room-Evenings:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	5,342-6,686	94,674	94,674
Sheetfed Offset Press Opr V	0.8	1.0	1.0	5,206-6,519	68,312	71,724
Sheetfed Offset Press Opr IV	0.1	1.0	1.0	5,039-6,311	65,578	68,858
Webfed Offset Press Opr III	2.0	3.0	3.0	5,035-6,304	205,628	212,073
Offset Press Asst	3.7	4.0	4.0	4,883-5,031	259,209	260,808
Webfed Offset Press Opr II	1.0	1.0	1.0	4,761-5,960	72,175	75,614
Sheetfed Offset Press Opr III	0.2	1.0	1.0	4,545-5,692	54,540	57,264
Printing Trades Asst II	0.1	2.0	2.0	3,954-4,074	98,692	101,687
Sheetfed Offset Press Opr II	0.2	1.0	1.0	3,680-4,606	51,090	53,494
Digital Print Opr II	1.4	2.0	2.0	3,596-4,503	98,976	103,704
Printing Trades Asst I	1.0	1.0	1.0	3,426-3,528	45,723	45,723
Printing Trades Spec Trainee-Gen	1.0	4.0	4.0	2,786-3,328	140,106	147,097
Press Room-Nights:						
Webfed Offset Press Opr III	0.7	1.0	1.0	5,035-6,304	80,241	84,250
Offset Press Asst	1.1	2.0	2.0	4,883-5,031	131,027	132,818
Webfed Offset Press Opr II	0.5	1.0	1.0	4,761-5,960	68,521	71,943

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Printing Trades Asst II	-	-	-	3,954-4,074	-	-
Digital Print Opr II	1.9	2.0	2.0	3,596-4,503	93,460	98,088
Printing Trades Spec Trainee-Gen	1.3	2.0	2.0	2,786-3,328	73,358	77,021
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	91,544	95,900
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	162,159	164,933
Materials and Stores Spec	1.0	1.0	1.0	3,652-5,001	54,720	54,720
Warehouse Worker	1.0	2.0	2.0	3,652-4,560	98,976	100,080
Staff Services Analyst-Gen	-	2.0	2.0	3,534-5,744	84,816	89,064
Mgt Services Techn	-	1.0	1.0	3,130-4,428	37,560	39,444
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	5,181-7,063	77,148	77,148
Materials and Stores Supvr	2.7	3.0	3.0	4,046-5,600	178,426	181,172
Materials and Stores Spec	2.7	3.0	3.0	3,652-5,001	153,264	155,460
Warehouse Worker	11.6	14.0	14.0	3,652-4,560	684,498	693,680
Office Techn-Typing	2.8	3.0	3.0	3,369-4,217	144,537	146,706
Press:						
Print Plant Supt	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Printing Plant Supt	2.7	3.0	3.0	5,820-7,231	253,500	258,982
Bindery Services:						
Assoc Printing Plant Supt	2.8	3.0	3.0	5,820-7,231	235,337	244,599
Bindery-Days:						
Bookbinder IV	2.9	4.0	4.0	5,254-5,412	257,564	259,776
Bookbinder III	0.4	2.0	2.0	4,730-4,873	113,520	116,952
Bookbinder II	2.9	3.0	3.0	4,208-4,333	155,988	155,988
Printing Trades Spec Trainee-Gen	2.1	3.0	3.0	2,786-3,328	108,098	113,329
Bindery-Evenings:						
Bookbinder IV	1.6	2.0	2.0	5,254-5,412	140,280	140,280
Bookbinder III	0.7	3.0	3.0	4,730-4,873	176,056	180,106
Bookbinder II	2.0	2.0	2.0	4,208-4,333	112,312	112,312
Printing Trades Spec Trainee-Gen	0.9	2.0	2.0	2,786-3,328	73,439	77,113
Bindery-Nights:						
Bookbinder IV	1.9	3.0	3.0	5,254-5,412	213,098	214,314
Bookbinder III	1.0	1.0	1.0	4,730-4,873	64,324	64,324
Bookbinder II	2.2	3.0	3.0	4,208-4,333	165,150	166,388
Printing Trades Asst I	1.0	1.0	1.0	3,426-3,528	46,570	46,570
Printing Trades Spec Trainee-Gen	1.2	2.0	2.0	2,786-3,328	72,570	76,192
Digital Print and Mailing Svcs-Days:						
Digital Composition-Spec III	1.0	1.0	1.0	5,368-6,720	80,640	80,640
Digital Print Opr II	2.7	4.0	4.0	3,596-4,503	200,611	205,157
Digital Print Opr I	-	1.0	1.0	3,269-4,093	39,228	41,184
Printing Trades Spec Trainee-Gen	1.7	2.0	2.0	2,786-3,328	73,080	75,912
Digital Print and Mailing Svcs-Evenings:						
Digital Composition-Spec III	1.0	1.0	1.0	5,368-6,720	87,091	87,091
Bookbinder IV	0.7	1.0	1.0	5,254-5,412	70,140	70,140
Digital Print Opr II	3.0	4.0	4.0	3,596-4,503	218,229	220,389

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Printing Trades Spec Trainee-Gen	3.4	4.0	4.0	2,786-3,328	152,159	157,554
Digital Print and Mailing Svcs-Nights:						
Digital Composition-Spec III	-	1.0	1.0	5,368-6,720	64,416	67,632
Digital Print Opr II	3.8	4.0	4.0	3,596-4,503	237,091	238,800
Printing Trades Spec Trainee-Gen	1.4	2.0	2.0	2,786-3,328	70,406	73,868
Digital Mass Mailing Day:						
Printing Trades Spec Trainee-Gen	2.2	3.0	3.0	2,786-3,328	112,594	115,642
Digital Mass Mailing Evening:						
Printing Trades Spec Trainee-Gen	1.7	2.0	2.0	2,786-3,328	71,574	75,145
Digital Mass Mailing Night:						
Printing Trades Spec Trainee-Gen	0.2	2.0	2.0	2,786-3,328	68,532	71,952
Digital Mass Mailing Day:						
Bookbinder IV	1.0	1.0	1.0	5,254-5,412	64,944	64,944
Digital Mass Mailing Evening:						
Bookbinder III	-	1.0	1.0	4,730-4,873	56,760	58,476
Advertising & Customer Service:						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Warehouse Services:						
Warehouse Mgr II	0.3	1.0	1.0	5,181-7,063	62,172	65,280
Warehouse Mgr I	1.0	1.0	1.0	4,732-6,429	70,284	70,284
Materials and Stores Supvr	2.9	3.0	3.0	4,046-5,600	173,482	180,458
Materials and Stores Spec	1.7	2.0	2.0	3,652-5,001	108,535	109,440
Warehouse Worker	4.8	6.0	6.0	3,652-4,560	281,991	290,925
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Interagency Mail Messenger	0.9	1.0	1.0	3,063-3,834	39,397	41,369
Stock Clerk	-	2.0	2.0	3,035-3,801	74,664	78,396
Legislative Driver:						
Heavy Truck Driver	2.2	4.0	4.0	4,248-5,359	229,696	233,936
Truck Driver	1.0	1.0	1.0	3,875-4,879	53,400	53,400
Legislative Bill Room and Annex:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,518-6,907	76,036	79,834
Staff Services Analyst-Gen	1.0	2.0	2.0	3,534-5,744	99,876	102,000
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Legislative and Governor:						
Digital Print Opr II	-	1.0	1.0	3,596-4,503	43,152	45,312
Temporary Help	7.6	4.5	4.5	(358,325)	1,620,000	1,620,000
Overtime	-	-	-	(890,636)	1,189,000	1,189,000
Totals, Office of State Publishing	227.3	306.5	306.5	\$16,051,597	\$21,367,399	\$21,766,223
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	16,139-16,634	199,416	199,416
Attorney III	1.0	1.0	1.0	10,225-13,118	130,598	137,129
C.E.A.	1.0	1.0	1.0	9,471-13,998	189,048	189,048
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr I	3.6	4.0	4.0	6,563-8,153	373,819	382,735
Assoc Govtl Prog Analyst	7.9	11.0	11.0	5,518-6,907	830,867	851,882
Accountant I-Spec	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Staff Services Analyst-Gen	1.3	4.0	4.0	3,534-5,744	219,205	230,168
Office Techn-Typing	1.5	2.0	2.0	3,369-4,217	84,312	88,529
Administrative Law Judge Services:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	184,440	184,440
Supvng Adm Law Judge	5.0	6.0	6.0	11,472-14,512	1,051,206	1,058,807
Sr Adm Law Judge	12.9	24.8	24.8	10,829-13,821	3,708,877	3,798,467
Adm Law Judge	32.7	43.0	43.0	9,981-13,174	6,492,094	6,632,558
Staff Services Mgr I	2.0	4.0	4.0	6,563-8,153	353,184	361,056
Assoc Govtl Prog Analyst	2.0	6.0	6.0	5,518-6,907	430,632	443,880
Legal Support Supvr I	1.0	3.0	3.0	4,529-5,674	183,763	189,187
Legal Secretary	1.3	2.0	2.0	3,810-5,010	108,827	111,119
Staff Services Analyst-Gen	11.2	18.0	18.0	3,534-5,744	1,040,713	1,064,579
Office Techn-Typing	3.5	6.0	6.0	3,369-4,217	254,868	267,020
Sr Legal Typist	7.1	20.0	20.0	3,247-4,540	903,000	931,260
Special Education:						
C.E.A.	1.0	1.0	1.0	9,471-13,998	184,440	184,440
Supvng Adm Law Judge	2.6	3.0	3.0	11,472-14,512	529,879	532,480
Sr Adm Law Judge	11.2	13.0	13.0	10,829-13,821	2,175,491	2,188,475
Adm Law Judge	15.7	17.0	17.0	9,981-13,174	2,705,208	2,739,436
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	181,685	189,554
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,518-6,907	285,424	295,556
Staff Services Analyst-Gen	7.2	8.0	8.0	3,534-5,744	445,592	463,609
Office Techn-Typing	3.1	4.0	4.0	3,369-4,217	180,027	185,733
Sr Legal Typist	2.5	3.0	3.0	3,247-4,540	171,424	171,424
Temporary Help	0.9	2.0	2.0	(152,084)	468,000	468,000
Overtime	-	-	-	(66,138)	10,000	10,000
Totals, Office of Administrative Hearings	147.0	216.8	216.8	\$18,823,912	\$24,237,511	\$24,711,459
Office of Risk and Insurance Management:						
Administration:						
C.E.A.	0.5	1.0	1.0	9,471-13,998	181,572	181,572
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,281	82,884
Staff Services Analyst-Gen	1.0	-	-	3,534-5,744	-	-
Motor Vehicle Insurance Account:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,056	97,836
Assoc Risk Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	228,891	238,086
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	130,463	135,338
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Risk Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	70,688	74,224
Claims-General:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Risk Analyst	0.5	1.0	1.0	5,518-6,907	78,947	78,947
Statewide Health and Safety:						
Capital Outlay Prog Mgr	1.0	-	-	14,104-16,020	-	-
Prog Mgr I	0.9	-	-	7,681-9,557	-	-
Staff Risk Mgr	1.0	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	1.2	-	-	5,518-6,907	-	-
Statewide Health and Safety-DDT:						
Staff Services Analyst-Gen	1.0	-	-	3,534-5,744	-	-
Energy Contract Services:						
Staff Services Mgr II-Supvry	1.0	-	-	7,204-8,950	-	-
Assoc Govtl Prog Analyst	2.9	-	-	5,518-6,907	-	-
Government Claims Program:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	314,800	322,246
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Office Techn-Typing	2.6	3.0	3.0	3,369-4,217	143,076	147,390
Equip Maint Mgmt Insurance Prog:						
Assoc Risk Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	68,700	72,138
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	56,201	59,009
Statewide Health & Safety - SES:						
Prog Mgr I	1.0	-	-	7,681-9,557	-	-
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,518-6,907	66,216	69,527
Temporary Help	-	0.4	0.4	-	283,000	283,000
Overtime	-	-	-	(55,184)	1,000	1,000
Totals, Office of Risk and Insurance Management	38.4	29.4	29.4	\$3,272,300	\$2,520,704	\$2,563,866
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	13,680-16,003	191,880	192,036
Attorney III	2.9	3.0	3.0	10,229-13,132	443,200	450,444
Attorney	1.9	3.0	3.0	7,512-10,848	330,532	344,952
Intellectual Property:						
Attorney III	1.0	1.0	1.0	10,229-13,132	154,770	157,347
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	67,320	70,688
Temporary Help	-	-	-	-	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	7.5	9.0	9.0	\$1,020,542	\$1,264,702	\$1,292,467
California Commission on Disability Access						
Exec Director	0.9	1.0	1.0	10,810-12,049	129,720	129,720
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	96,751	97,836
Assoc Govtl Prog Analyst	0.2	2.0	2.0	5,518-6,907	132,984	139,636
Staff Services Analyst-Gen	2.4	2.0	2.0	3,534-5,744	114,945	120,693
Prog Techn	0.4	1.0	1.0	2,917-3,920	35,880	37,674
Temporary Help	0.1	-	-	(1,593)	-	-
Overtime	-	-	-	-	-	-
Totals, California Commission on Disability Access	5.0	7.0	7.0	\$381,641	\$510,280	\$525,559



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office of Business and Acquisition Services Ext.						
Staff Services Mgr II-Supvry	-	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	248,652	248,652
Temporary Help	-	-	-	-	92,000	92,000
Totals, Office of Business and Acquisition Services Ext.	-	4.0	4.0	-	\$448,052	\$448,052
Totals, Statewide Support Services	818.0	1,083.4	1,073.4	\$75,450,149	\$93,806,520	\$94,761,042
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,488.3</b>	<b>4,411.6</b>	<b>4,399.6</b>	<b>\$297,962,384</b>	<b>\$345,724,618</b>	<b>\$351,225,832</b>
<i>Regular/Ongoing Positions</i>	2,609.2	3,463.3	3,451.3	250,929,207	300,716,618	306,417,832
<i>Temporary Help</i>	879.1	948.3	948.3	43,300,578	41,341,000	41,141,000
<i>Overtime</i>	-	-	-	3,732,599	3,667,000	3,667,000

<sup>1</sup>12.0 position limited-term to 6/30/2024.

<sup>2</sup>7.0 position limited-term to 6/30/2025.

<sup>3</sup>7.0 position limited-term to 6/30/2026.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Office</b>						
Executive Officer	1.0	1.0	1.0	\$13,450-15,037	\$194,208	\$194,208
C.E.A. C	1.0	1.0	1.0	12,329-13,998	186,996	186,996
C.E.A. B	4.2	5.0	5.0	11,102-13,226	794,544	794,544
Sr Mgt Auditor	-	1.0	1.0	7,563-9,870	90,756	95,292
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Exec Asst	-	1.0	1.0	4,125-5,162	49,500	51,972
Totals, Executive Office	7.2	10.0	10.0	\$1,158,217	\$1,413,840	\$1,420,848
<b>Legal, Appeals and Probate Division</b>						
Legal Section:						
Attorney IV	1.9	2.0	2.0	11,305-14,518	309,876	316,656
Attorney III	3.4	5.0	5.0	10,229-13,132	758,787	773,590
Attorney	0.9	2.0	2.0	7,512-10,848	195,058	206,657
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Legal Assistant	1.0	1.0	1.0	4,247-5,317	63,804	63,804
Totals, Legal Section	8.2	11.0	11.0	\$1,127,190	\$1,434,925	\$1,468,107
Appeals Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	85,827	90,117
Assoc Govtl Prog Analyst	7.0	8.0	8.0	5,518-6,907	591,027	609,652
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,744	180,132	187,188
Overtime	-	-	-	(2,417)	-	-
Totals, Appeals Unit	11.0	12.0	12.0	\$798,956	\$856,986	\$886,957
Probate & Settlement Recovery & CRC Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,518-6,907	388,771	399,153
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Temporary Help	-	1.0	1.0	-	35,000	35,000
Totals, Probate & Settlement Recovery & CRC Unit	6.6	7.0	7.0	\$529,753	\$555,535	\$565,917
Totals, Legal, Appeals and Probate Division	25.8	30.0	30.0	\$2,455,899	\$2,847,446	\$2,920,981
<b>Information Technology Division</b>						
Info Tech Mgr II	0.6	1.0	1.0	10,4211-12,668	149,116	152,016
Info Tech Mgr	2.5	3.0	3.0	8,591-11,512	398,568	408,237
Info Tech Spec II	4.9	8.0	8.0	7,893-10,576	913,253	931,916
Info Tech Sup II	2.0	2.0	2.0	7,783-10,428	250,272	250,272
Info Tech Spec I	13.7	18.0	18.0	5,900-9,643	1,709,302	1,749,356
Info Tech Assoc	3.7	4.0	4.0	4,516-7,998	293,252	307,633
Temporary Help	-	2.0	2.0	-	100,000	100,000
Totals, Information Technology Division	27.4	36.0	36.0	\$3,083,774	\$3,713,763	\$3,799,430
<b>External Affairs and Compliance Division</b>						
Public Affairs and Outreach Section:						
Info Officer II	0.9	1.0	1.0	6,862-8,527	93,969	98,670
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,518-6,907	215,316	221,940
Info Officer I	0.9	1.0	1.0	5,518-6,907	82,884	82,884
Graphic Designer II	0.9	1.0	1.0	4,879-6,108	61,232	64,292
Staff Services Analyst-Gen	1.1	2.0	2.0	3,534-5,744	121,587	124,225
Limited Exam/Appt Prog Candidate	0.9	-	-	0-15,143	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Public Affairs and Outreach Section	7.1	8.0	8.0	\$555,395	\$574,988	\$592,011
Legislative Affairs Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Totals, Legislative Affairs Section	1.0	1.0	1.0	\$101,046	\$97,836	\$97,836
Grant Programs Section:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	7,204-8,950	86,448	90,768
Totals, Grant Programs Section	0.9	1.0	1.0	\$94,057	\$86,448	\$90,768
Grants Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,518-6,907	385,394	396,260
Temporary Help	3.0	2.0	2.0	(212,964)	225,000	225,000
Totals, Grant Unit	5.3	6.0	6.0	\$460,861	\$483,230	\$494,096
Quality Assurance Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,518-6,907	413,640	414,420
Totals, Quality Assurance Section	5.9	6.0	6.0	\$517,774	\$511,476	\$512,256
Audits and Data Analysis Unit:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Mgt Auditor	2.0	2.0	2.0	6,082-7,998	191,952	191,952
Research Analyst II-Gen	0.4	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	73,008	76,352
Totals, Audits and Data Analysis Unit	4.4	5.0	5.0	\$421,841	\$441,876	\$448,700
Totals, External Affairs Division	24.6	27.0	27.0	\$2,150,974	\$2,195,854	\$2,235,667
<b>Administration Division</b>						
Enterprise Operations and Services Section:						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	109,050	114,504
Totals, Enterprise Operations and Services Section	0.8	1.0	1.0	\$82,904	\$109,050	\$114,504
Business Services Unit						
Staff Services Mgr II-Suprvy	0.1	-	-	7,028-8,732	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	86,832	91,176
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,518-6,907	281,984	295,014
Business Services Officer I-Supvr	1.0	1.0	1.0	4,968-6,149	70,434	73,418
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Office Techn-Gen	0.9	1.0	1.0	3,308-4,145	48,174	49,740
Business Service Asst-Spec	2.0	2.0	2.0	3,130-4,789	90,696	92,580
Office Asst-Gen	2.0	2.0	2.0	2,786-3,834	92,016	92,016
Temporary Help	0.5	1.0	1.0	(42,886)	50,000	50,000
Totals, Business Services Unit	10.0	11.0	11.0	\$650,971	\$670,136	\$693,944
Human Resources Unit:						
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	178,239	184,718
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Assoc Personnel Analyst	2.2	2.0	2.0	5,518-6,907	158,008	161,761
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	63,726	66,913
Pers Spec	1.5	2.0	2.0	3,513-5,655	126,281	130,030
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,940	47,190
Temporary Help	0.5	1.0	1.0	(42,886)	50,000	50,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Human Resources Unit	7.5	9.0	9.0	\$547,187	\$637,410	\$660,140
Budget Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Analyst II-Gen	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Budget Section	3.0	3.0	3.0	\$281,785	\$267,792	\$267,792
Fiscal Programs Section:						
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Totals, Fiscal Programs Section	1.0	1.0	1.0	\$114,941	\$107,400	\$107,400
Accounting Unit:						
Acctg Administrator I-Suprvy	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Acctg Analyst	2.0	2.0	2.0	5,793-7,256	174,144	174,144
Sr Acctg Officer - Spec	1.3	2.0	2.0	5,518-6,907	157,744	163,830
Acct Officer-Spec	3.5	3.0	3.0	4,819-6,032	197,792	205,492
Acct Trainee	1.0	1.0	1.0	4,065-4,847	51,216	53,772
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting Unit	8.8	9.0	9.0	\$678,485	\$678,732	\$695,074
Restitution Recovery Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	94,059	97,056
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	160,166	163,758
Staff Services Analyst-Gen	3.7	4.0	4.0	3,534-5,744	244,222	249,547
Temporary Help	0.5	1.0	1.0	(42,885)	50,000	50,000
Totals, Restitution & Recovery Unit	6.7	7.0	7.0	\$505,660	\$498,447	\$510,361
Training Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	95,202	97,524
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,518-6,907	357,387	374,591
Totals, Training Unit	5.3	6.0	6.0	420,760	\$452,589	\$472,115
Totals, Administration Division	43.1	47.0	47.0	\$3,282,693	\$3,421,556	\$3,521,330
<b>Victim Compensation Division</b>						
Victim Compensation:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,570	119,340
Staff Services Mgr II-Suprvy	3.4	4.0	4.0	7,028-8,732	392,436	403,913
Totals, Victim Compensation	4.4	5.0	5.0	\$460,676	\$511,006	\$523,253
Joint Powers County Liaison Unit						
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	4.4	4.0	4.0	5,518-6,907	311,180	317,376
Staff Services Analyst-Gen	1.5	3.0	3.0	3,534-5,744	161,992	170,092
Prog Techn	0.5	1.0	1.0	2,917-3,920	40,440	42,462
Totals, Joint Powers County Liaison Unit	7.2	9.0	9.0	\$547,288	\$592,368	\$612,622
Performance Standards Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	155,880	159,528
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	126,503	129,383
Temporary Help	2.4	2.0	2.0	(170,374)	260,000	260,000
Totals, Performance Standards Section	5.0	5.0	5.0	\$394,666	\$380,219	\$386,747
Northern Region Unit:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Analyst-Gen	3.0	5.0	5.0	3,534-5,744	284,353	295,188
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,764	42,798
Limited Exam/Appt Prog Candidate	1.0	-	-	0-15,143	-	-
Overtime	-	-	-	-	10,000	10,000
<b>Totals, Northern Region Unit</b>	<b>5.6</b>	<b>7.0</b>	<b>7.0</b>	<b>\$380,089</b>	<b>\$422,953</b>	<b>\$435,822</b>
Coastal Region Unit:						
Staff Services Mgr I	1.5	2.0	2.0	6,563-8,153	171,878	180,479
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	76,947	80,571
Staff Services Analyst-Gen	9.0	10.0	10.0	3,534-5,744	660,094	665,686
Prog Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Overtime	-	-	-	-	10,000	10,000
<b>Totals, Coastal Region Unit</b>	<b>14.5</b>	<b>16.0</b>	<b>16.0</b>	<b>\$1,005,078</b>	<b>\$1,060,851</b>	<b>\$1,078,668</b>
Los Angeles Processing Unit:						
Staff Services Mgr I	3.6	4.0	4.0	6,563-8,153	374,600	383,552
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,518-6,907	309,757	316,957
Staff Services Analyst-Gen	14.4	19.0	19.0	3,534-5,744	1,075,140	1,111,800
Office Techn-Typing	2.6	4.0	4.0	3,369-4,217	178,797	187,520
Office Tech-Gen	2.0	2.0	2.0	3,308-4,145	99,480	99,480
Office Asst-Typing	0.5	1.0	1.0	2,880-3,912	35,424	37,194
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Overtime	-	-	-	-	10,000	10,000
<b>Totals, Los Angeles Processing Unit</b>	<b>27.1</b>	<b>34.0</b>	<b>34.0</b>	<b>\$1,862,088</b>	<b>\$2,073,198</b>	<b>\$2,136,503</b>
Southern Region Unit:						
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	177,780	182,598
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	67,883	71,277
Staff Services Analyst-Gen	9.6	11.0	11.0	3,534-5,744	676,755	694,240
Office Techn-Typing	2.8	3.0	3.0	3,369-4,217	135,080	139,427
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Overtime	-	-	-	-	10,000	10,000
<b>Totals, Southern Region Unit</b>	<b>15.5</b>	<b>17.0</b>	<b>17.0</b>	<b>\$977,838</b>	<b>\$1,057,498</b>	<b>\$1,087,542</b>
Customer Call Center Unit:						
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	180,200	184,323
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	155,558	159,197
Staff Services Analyst-Gen	11.0	13.0	13.0	3,534-5,744	709,623	736,239
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-15,143	45,948	48,240
Overtime	-	-	-	-	10,000	10,000
<b>Totals, Customer Call Center Unit</b>	<b>14.4</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,022,733</b>	<b>\$1,091,329</b>	<b>\$1,127,999</b>
Program Policy Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	85,797	90,090
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	239,372	243,050
<b>Totals, Program Policy Unit</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$331,812</b>	<b>\$325,169</b>	<b>\$333,140</b>
<b>Totals, Victim Compensation Division</b>	<b>97.7</b>	<b>115.0</b>	<b>115.0</b>	<b>\$6,982,268</b>	<b>\$7,514,591</b>	<b>\$7,722,296</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>232.7</b>	<b>275.0</b>	<b>275.0</b>	<b>\$19,623,403</b>	<b>\$21,937,050</b>	<b>\$22,450,552</b>
<i>Regular/Ongoing Positions</i>	<i>225.8</i>	<i>265.0</i>	<i>265.0</i>	<i>19,113,825</i>	<i>21,107,050</i>	<i>21,620,552</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Temporary Help</i>	6.9	10.0	10.0	511,995	770,000	770,000
<i>Overtime</i>	-	-	-	2,417	60,000	60,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive</b>						
Executive Office:						
Chief Investment Officer	1.0	1.0	1.0	\$35,375-58,958	\$707,500	\$707,500
Exec Officer	1.0	1.0	1.0	31,437-52,395	550,730	550,728
Investment Director	1.0	1.0	1.0	20,062-33,437	344,330	361,548
General Counsel	1.0	1.0	1.0	18,750-32,500	386,250	390,000
Chief Financial Officer	1.0	1.0	1.0	18,125-31,416	364,487	364,476
Chief Actuary	1.0	1.0	1.0	17,166-26,866	322,400	322,400
Chief Hlth Director	1.0	1.0	1.0	17,062-29,575	351,488	354,900
C.E.A. C	1.7	2.0	2.0	12,329-13,998	381,888	381,888
Chief	1.0	1.0	1.0	9,340-11,351	268,212	281,628
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
<b>Totals, Executive Office</b>	<b>10.7</b>	<b>11.0</b>	<b>11.0</b>	<b>\$4,012,310</b>	<b>\$3,775,121</b>	<b>\$3,812,904</b>
Enterprise DEI Strategies:						
Staff Services Mgr II (Supvry)	0.8	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
<b>Totals, Enterprise DEI Strategies</b>	<b>0.8</b>	<b>2.0</b>	<b>2.0</b>	<b>\$93,310</b>	<b>\$187,296</b>	<b>\$191,292</b>
Board Services Unit:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	90,654	95,190
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,518-6,907	229,656	236,988
<b>Totals, Board Services Unit</b>	<b>3.2</b>	<b>4.0</b>	<b>4.0</b>	<b>\$263,091</b>	<b>\$320,310</b>	<b>\$332,178</b>
<b>Totals, Executive</b>	<b>14.7</b>	<b>17.0</b>	<b>17.0</b>	<b>\$4,368,711</b>	<b>\$4,282,727</b>	<b>\$4,336,374</b>
<b>Actuarial</b>						
Actuary Supervisor	5.0	5.0	5.0	12,950-16,136	968,160	968,160
Actuary Senior	15.1	17.0	17.0	12,275-15,369	2,952,883	3,005,795
C.E.A. B	2.0	2.0	2.0	11,102-13,226	429,984	429,984
Actuary	3.4	5.0	5.0	10,150-13,474	750,691	769,451
Actuarial Analyst Supervisor	4.0	4.0	4.0	7,374-9,621	461,808	461,808
Actuarial Senior Analyst	19.2	23.0	23.0	6,971-9,158	2,356,251	2,409,225
Actuarial Analyst	7.9	6.0	6.0	4,622-8,334	543,318	555,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Admin Asst II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
<b>Totals, Actuarial</b>	<b>59.6</b>	<b>65.0</b>	<b>65.0</b>	<b>\$8,118,511</b>	<b>\$8,711,747</b>	<b>\$8,849,039</b>
<b>General Counsel</b>						
Legal Office:						
Asst Chief Counsel	3.0	3.0	3.0	13,680-16,003	576,108	576,108
C.E.A. C	2.0	2.0	2.0	12,329-13,998	435,156	435,156
Attorney V	6.0	8.0	8.0	11,932-15,228	1,382,784	1,397,112
Attorney IV	8.2	11.0	11.0	11,305-14,518	1,717,968	1,757,496
Attorney III	1.8	4.0	4.0	10,229-13,132	506,510	531,699
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II (Supvry)	1.5	2.0	2.0	7,204-8,950	203,124	207,910
Staff Services Mgr I	2.5	4.0	4.0	6,563-8,153	369,198	377,382
Attorney	2.3	3.0	3.0	7,512-10,848	306,661	322,003
Info Tech Spec I	0.1	-	-	5,960-9,643	-	-
Admin Asst II	1.0	1.0	1.0	5,518-6,907	85,392	85,392

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,518-6,907	448,756	462,914
Sr Legal Analyst	0.3	1.0	1.0	5,333-5,793	87,040	87,072
Legal Secretary	1.7	1.0	1.0	3,810-5,010	45,720	48,012
Staff Services Analyst (Gen)	4.9	9.0	9.0	3,534-5,744	470,771	491,206
Office Techn (Typing)	0.8	2.0	2.0	3,369-4,217	88,628	90,644
<b>Totals, Legal Office</b>	<b>42.9</b>	<b>58.0</b>	<b>58.0</b>	<b>\$5,644,025</b>	<b>\$6,843,156</b>	<b>\$6,989,446</b>
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	8,746-11,392	146,273	146,273
Info Tech Spec II	0.4	1.0	1.0	7,893-10,576	121,500	126,912
Supvng Special Investigator I	2.9	3.0	3.0	7,759-10,101	385,106	385,106
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	91,679	93,316
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Investigator	8.9	9.0	9.0	5,916-9,428	1,038,969	1,047,978
<b>Totals, Investigations</b>	<b>15.2</b>	<b>16.0</b>	<b>16.0</b>	<b>\$1,810,186</b>	<b>\$1,866,411</b>	<b>\$1,882,469</b>
Enterprise Compliance Office						
Investment Director	1.0	1.0	1.0	20,062-33,437	300,000	315,000
Investment Manager	1.0	1.0	1.0	15,250-25,416	201,835	211,920
Staff Services Mgr III	1.6	2.0	2.0	8,759-9,945	227,665	227,665
Investment Officer II	1.7	2.0	2.0	7,315-9,155	191,012	200,560
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	96,522	101,350
Research Data Spec II	0.5	1.0	1.0	6,658-8,334	97,800	100,008
Staff Prog Auditor	1.5	2.0	2.0	6,364-8,366	176,760	180,576
Staff Services Mgr I	2.4	4.0	4.0	6,563-8,153	374,580	384,019
Research Data Spec I	0.5	-	-	6,061-7,587	-	-
Research Data Analyst II	0.4	2.0	2.0	5,793-7,256	139,032	145,992
Investment Officer I	0.2	1.0	1.0	3,995-7,587	72,732	76,369
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,518-6,907	374,920	385,511
Exec Secretary II	-	1.0	1.0	4,125-5,162	61,944	61,944
Staff Services Analyst (Gen)	1.0	5.0	5.0	3,534-5,744	236,160	247,056
<b>Totals, Office of Enterprise Compliance</b>	<b>18.1</b>	<b>28.0</b>	<b>28.0</b>	<b>\$1,990,614</b>	<b>\$2,550,962</b>	<b>\$2,637,970</b>
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	165,024	165,024
Info Tech Mgr II	-	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Mgr	1.0	3.0	3.0	8,591-11,512	344,022	354,648
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
Info Tech Spec II	6.6	10.0	10.0	7,893-10,576	1,122,581	1,147,000
Info Tech Supvr II	0.8	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	3.8	6.0	6.0	5,960-9,643	547,897	564,502
Staff Services Mgr I	1.2	2.0	2.0	6,563-8,153	195,672	195,672
Info Tech Assoc	1.6	2.0	2.0	4,516-7,998	125,808	132,101
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	146,620	153,414
<b>Totals, Information Security Office</b>	<b>17.8</b>	<b>29.0</b>	<b>29.0</b>	<b>\$2,037,165</b>	<b>\$2,997,436</b>	<b>\$3,072,061</b>
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	167,976	167,976
Supvng Mgmt Auditor	2.0	2.0	2.0	9,196-10,962	250,658	256,610
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	7,944-10,442	125,304	125,304



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Prog Auditor	5.1	7.0	7.0	7,563-9,870	770,375	791,738
Staff Prog Auditor Info Sys(s)	2.0	2.0	2.0	7,022-9,231	209,247	211,020
Staff Management Auditor	5.1	7.0	7.0	6,891-8,989	659,058	680,567
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Prog Auditor Info Sys(s)	1.4	2.0	2.0	6,368-8,374	176,904	180,720
Staff Prog Auditor	6.6	10.0	10.0	6,364-8,366	830,583	872,100
Assoc Prog Auditor	9.7	18.0	18.0	6,082-7,998	1,416,145	1,477,339
Auditor Eval II	-	1.0	1.0	6,025-8,593	90,696	95,231
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,518-6,907	82,884	82,884
Prog Auditor	1.9	7.0	7.0	4,091-6,651	407,780	428,189
Exec Secretary II	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Services Analyst (Gen)	-	1.0	1.0	3,534-5,744	42,408	44,532
Office Techn (Gen)	1.1	-	-	3,308-4,145	-	-
Totals, Office of Audit Services	39.8	62.0	62.0	\$3,965,725	\$5,389,798	\$5,573,991
Totals, General Counsel	133.8	193.0	193.0	\$13,457,101	\$19,647,763	\$20,155,937
<b>Financial Office</b>						
Office of the CFO:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	323,472	327,210
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,534-5,744	50,382	52,902
Office Techn (Typing)	-	-	-	3,369-4,217	-	-
Totals, Office of the Chief Financial Officer	6.0	6.0	6.0	\$497,008	\$481,254	\$487,512
Financial Reporting & Accounting Services:						
Investment Manager	1.0	1.0	1.0	15,250-25,416	262,246	275,352
Financial Accountant IV	3.6	4.0	4.0	10,600-12,037	564,242	570,791
Financial Accountant III	5.7	7.0	7.0	9,633-10,939	887,464	903,296
Financial Accountant II	9.6	12.0	12.0	7,923-9,846	1,332,334	1,359,518
Investment Officer II	2.4	3.0	3.0	7,315-9,155	299,679	308,988
Financial Accountant I	10.4	12.0	12.0	6,890-8,559	1,125,546	1,155,202
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Acctg Administrator I (Supvr)	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	87,387	91,761
Acctg Administrator I (Spec)	4.2	6.0	6.0	6,061-7,587	506,810	516,912
Associate Admin Analyst (Acct)	2.5	2.0	2.0	5,793-7,256	174,144	174,144
Associate Acctg Analyst	22.9	25.0	25.0	5,793-7,256	2,012,017	2,061,308
Sr Acctg Officer (Spec)	3.3	4.0	4.0	5,518-6,907	283,364	296,953
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-6,907	296,997	307,298
Acctg Officer (Spec)	14.6	16.0	16.0	4,819-6,032	1,031,258	1,065,292
Staff Services Analyst (Gen)	1.0	2.0	2.0	3,534-5,744	102,140	107,252
Accountant Trainee	4.4	11.0	11.0	4,065-4,847	543,086	570,203
Accountant I (Spec)	0.6	1.0	1.0	3,600-4,506	43,380	45,549
Office Techn (Typing)	1.0	1.0	1.0	3,369-4,217	43,506	45,684
Totals, Financial Reporting & Accounting Services	93.1	114.0	114.0	\$8,676,518	\$9,793,444	\$10,053,347
Financial Planning, Policy & Budgeting:						
C.E.A. B	0.7	1.0	1.0	11,102-13,226	168,036	168,036
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Financial Accountant II	0.8	1.0	1.0	7,923-9,846	95,076	99,828
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Financial Accountant I	1.0	1.0	1.0	6,890-8,559	102,708	102,708
Research Data Spec II	2.9	3.0	3.0	6,658-8,334	300,024	300,024
Staff Services Mgr I	2.7	4.0	4.0	6,563-8,153	346,964	359,419
Associate Acctg Analyst	0.5	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	3.8	3.0	3.0	5,518-6,907	230,184	238,086
Staff Services Analyst (Gen)	-	1.0	1.0	3,534-5,744	42,408	44,532
<b>Totals, Financial Planning, Policy &amp; Budgeting</b>	<b>15.4</b>	<b>17.0</b>	<b>17.0</b>	<b>\$1,560,160</b>	<b>\$1,619,540</b>	<b>\$1,646,773</b>
Position Pool:	-	57.0	57.0	-	\$3,362,982	\$3,511,407
<b>Pension Contract Mgmt Svcs &amp; Prefunding Programs:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Financial Accountant II	0.4	1.0	1.0	7,923-9,846	116,432	118,152
Staff Services Mgr II (Supvry)	4.0	4.0	4.0	7,204-8,950	429,600	429,600
Research Data Spec II	0.3	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	5.5	6.0	6.0	6,563-8,153	545,714	558,324
Research Data Spec I	0.1	1.0	1.0	6,061-7,587	73,035	76,686
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	74,212	77,920
Assoc Govtl Prog Analyst	12.7	13.0	13.0	5,518-6,907	1,014,445	1,033,035
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Research Data Analyst I	-	-	-	3,895-6,032	-	-
Staff Services Analyst (Gen)	2.1	5.0	5.0	3,534-5,744	267,441	280,814
Exec Secretary I	0.9	1.0	1.0	3,786-4,743	56,916	56,916
<b>Totals, Pension Contract Mgmt &amp; Prefunding Progs</b>	<b>31.0</b>	<b>37.0</b>	<b>37.0</b>	<b>\$2,821,907</b>	<b>\$3,158,079</b>	<b>\$3,211,731</b>
<b>Totals, Financial Office</b>	<b>145.5</b>	<b>231.0</b>	<b>231.0</b>	<b>\$13,555,593</b>	<b>\$18,415,299</b>	<b>\$18,910,770</b>
<b>Office of Enterprise Compliance</b>						
Enterprise Risk Management:						
C.E.A. B	0.4	-	-	11,102-13,226	-	-
Staff Services Mgr III	0.4	-	-	8,759-9,945	-	-
Staff Services Mgr II (Supvry)	-	-	-	7,204-8,950	-	-
Staff Services Mgr I	0.8	-	-	6,563-8,153	-	-
Research Data Analyst II	0.3	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,518-6,907	-	-
Staff Services Analyst (Gen)	-	-	-	3,534-5,744	-	-
Exec Secretary II	1.0	-	-	4,125-5,162	-	-
<b>Totals, Enterprise Risk Management</b>	<b>3.9</b>	<b>-</b>	<b>-</b>	<b>\$372,189</b>	<b>-</b>	<b>-</b>
<b>Totals, Office of Enterprise Compliance</b>	<b>3.9</b>	<b>-</b>	<b>-</b>	<b>\$2,362,803</b>	<b>-</b>	<b>-</b>
<b>Investment Office</b>						
Board Governance and Sustainability:						
Managing Investment Director	0.3	1.0	1.0	25,750-42,916	445,000	467,244
Investment Director	1.2	2.0	2.0	20,062-33,437	481,500	481,500
Investment Manager	1.5	2.0	2.0	15,250-25,416	366,000	384,312
Assoc Investment Mgr	1.0	1.0	1.0	9,125-15,208	138,062	144,960
Investment Officer III	1.0	2.0	2.0	9,775-11,657	257,184	263,052
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	152,702	156,196
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,534-5,744	68,928	68,928
Totals, Board Governance & Sustainability	8.8	12.0	12.0	\$1,694,102	\$2,028,716	\$2,085,532
Total Portfolio:						
Dep Chief Investment Ofcr	1.0	1.0	1.0	28,325-47,208	495,945	495,936
Investment Manager	0.5	-	-	15,250-25,416	-	-
Staff Services Mgr II (Supvry)	1.0	-	-	7,204-8,950	-	-
Staff Services Mgr I	2.0	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	7.1	-	-	5,518-6,907	-	-
Admin Asst I	1.0	-	-	4,588-6,010	-	-
Staff Services Analyst (Gen)	2.9	-	-	3,534-5,744	-	-
Office Techn (Typing)	1.0	-	-	3,369-4,217	-	-
Totals, Total Portfolio	16.5	1.0	1.0	\$1,788,281	\$495,945	\$495,936
Growth:						
Dep Chief Investment Ofcr	0.2	1.0	1.0	28,325-47,208	500,000	499,992
Managing Investment Director	0.2	-	-	25,750-42,916	-	-
Totals, Growth	0.4	1.0	1.0	\$441,405	\$500,000	\$499,992
Income:						
Chief Operating Investment Officer	-	1.0	1.0	20,500-34,167	339,900	339,900
Dep Chief Investment Ofcr	-	-	-	28,325-47,208	-	-
Totals, Income	-	1.0	1.0	-	\$339,900	\$339,900
Global Governance:						
Investment Director	0.5	1.0	1.0	20,062-33,437	297,702	312,576
Investment Manager	1.0	2.0	2.0	15,250-25,416	397,922	417,804
Assoc Investment Mgr	0.5	1.0	1.0	9,125-15,208	152,335	159,948
Investment Officer III	0.5	1.0	1.0	9,775-11,657	139,544	139,884
Investment Officer II	0.7	2.0	2.0	7,315-9,155	206,562	211,396
Totals, Global Governance	3.2	7.0	7.0	\$587,514	\$1,194,065	\$1,241,608
Income:						
Investment Manager	0.5	1.0	1.0	15,250-25,416	255,721	268,512
Staff Services Mgr II (Supvry)	0.5	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	181,218	185,392
Assoc Govtl Prog Analyst	2.4	13.0	13.0	5,518-6,907	968,925	1,000,391
Staff Services Analyst (Gen)	1.5	4.0	4.0	3,534-5,744	245,966	254,823
Office Techn (Typing)	-	3.0	3.0	3,369-4,217	131,460	135,492
Totals, Income	5.9	24.0	24.0	\$577,135	\$1,890,690	\$1,952,010
Absolute Return Strategies:						
Investment Director	0.3	1.0	1.0	20,062-33,437	240,750	240,750
Investment Officer III	0.5	1.0	1.0	9,775-11,657	139,884	139,884
Investment Officer II	0.5	1.0	1.0	7,315-9,155	109,860	109,860
Investment Officer I	-	1.0	1.0	3,995-7,587	47,940	50,340
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	159,528	163,356
Totals, Absolute Return Strategies	2.8	7.0	7.0	\$366,136	\$795,798	\$802,026
Global Equity:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	408,000	428,400

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Investment Director	2.7	3.0	3.0	20,062-33,437	937,009	983,844
Investment Manager	3.0	4.0	4.0	15,250-25,416	817,609	858,468
Assoc Investment Mgr	5.0	5.0	5.0	9,125-15,208	799,173	839,100
Investment Officer III	5.7	7.0	7.0	9,775-11,657	933,402	958,383
Info Tech Mgr	0.3	1.0	1.0	8,591-11,512	138,144	138,144
Investment Officer II	1.0	2.0	2.0	7,315-9,155	209,864	214,860
Admin Asst I	0.5	1.0	1.0	4,588-6,010	68,928	68,928
Totals, Global Equity	19.2	24.0	24.0	\$3,924,331	\$4,312,129	\$4,490,127
Total Fund Portfolio Management						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	465,045	488,292
Investment Director	4.5	4.0	4.0	20,062-33,437	1,205,797	1,266,060
Investment Manager	11.0	11.0	11.0	15,250-25,416	2,581,585	2,710,584
Assoc Investment Mgr	6.6	10.0	10.0	9,125-15,208	1,468,260	1,541,647
Investment Officer III	9.2	10.0	10.0	9,775-11,657	1,284,567	1,321,764
Investment Officer II	4.7	4.0	4.0	7,315-9,155	438,975	439,440
Investment Officer I	1.6	2.0	2.0	3,995-7,587	180,555	182,088
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,518-6,907	80,141	82,682
Staff Services Analyst (Gen)	0.2	1.0	1.0	3,534-5,744	58,768	61,708
Totals, Totoal Fund Portfolio Management	39.9	44.0	44.0	\$7,513,692	\$7,763,693	\$8,094,265
Global Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	454,064	476,760
Investment Director	4.5	5.0	5.0	20,062-33,437	1,459,425	1,520,346
Investment Manager	3.9	7.0	7.0	15,250-25,416	1,403,147	1,473,288
Assoc Investment Mgr	3.5	4.0	4.0	9,125-15,208	538,887	565,812
Investment Officer III	4.4	5.0	5.0	9,775-11,657	661,206	682,102
Investment Officer II	3.2	4.0	4.0	7,315-9,155	414,449	423,913
Investment Officer I	2.0	2.0	2.0	3,995-7,587	139,140	146,099
Totals, Global Fixed Income	22.5	28.0	28.0	\$4,521,588	\$5,070,318	\$5,288,320
Investment Operations						
Investment Director	0.8	1.0	1.0	20,062-33,437	240,750	240,750
Investment Manager	3.0	2.0	2.0	15,250-25,416	421,387	442,452
Assoc Investment Mgr	4.8	4.0	4.0	9,125-15,208	629,810	661,290
Investment Officer III	10.4	7.0	7.0	9,775-11,657	905,092	931,518
Investment Officer II	18.9	18.0	18.0	7,315-9,155	1,921,729	1,949,090
Staff Services Mgr II (Supvry)	0.4	-	-	7,204-8,950	-	-
Investment Officer I	4.7	5.0	5.0	3,995-7,587	401,416	408,015
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,518-6,907	303,524	312,158
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,534-5,744	62,226	65,340
Totals, Investment Operations	47.4	42.0	42.0	\$5,935,094	\$4,885,934	\$5,010,613
Real Estate:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	432,600	454,236
Investment Director	3.3	4.0	4.0	20,062-33,437	1,155,447	1,201,170
Investment Manager	9.8	9.0	9.0	15,250-25,416	1,902,897	1,997,985
Assoc Investment Mgr	2.4	4.0	4.0	9,125-15,208	614,160	644,832
Investment Officer III	9.2	9.0	9.0	9,775-11,657	1,191,967	1,216,249
Investment Officer II	8.6	9.0	9.0	7,315-9,155	952,319	966,762

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Investment Officer I	1.5	3.0	3.0	3,995-7,587	234,793	241,869
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,534-5,744	137,856	137,856
Office Techn (Typing)	0.6	1.0	1.0	3,369-4,217	40,428	42,444
<b>Totals, Real Estate</b>	<b>38.7</b>	<b>42.0</b>	<b>42.0</b>	<b>\$6,595,866</b>	<b>\$6,662,467</b>	<b>\$6,903,403</b>
Private Equity:						
Managing Investment Director	1.1	1.0	1.0	25,750-42,916	441,252	463,320
Investment Director	1.3	2.0	2.0	20,062-33,437	660,480	685,794
Investment Manager	8.0	9.0	9.0	15,250-25,416	1,981,990	2,081,025
Assoc Investment Mgr	2.8	5.0	5.0	9,125-15,208	821,558	858,704
Investment Officer III	4.7	8.0	8.0	9,775-11,657	1,061,906	1,083,437
Investment Officer II	6.7	10.0	10.0	7,315-9,155	968,295	1,002,883
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Investment Officer I	1.9	5.0	5.0	3,995-7,587	340,412	355,954
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	148,095	152,412
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,534-5,744	92,244	96,860
<b>Totals, Private Equity</b>	<b>31.3</b>	<b>45.0</b>	<b>45.0</b>	<b>\$5,503,918</b>	<b>\$6,614,068</b>	<b>\$6,878,225</b>
Opportunistic Strategies:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	428,400	449,820
Investment Director	1.5	1.0	1.0	20,062-33,437	318,763	334,692
Investment Manager	3.0	5.0	5.0	15,250-25,416	951,241	998,820
Assoc Investment Mgr	1.6	2.0	2.0	9,125-15,208	335,627	343,276
Investment Officer III	1.3	1.0	1.0	9,775-11,657	117,300	123,168
Investment Officer II	0.5	-	-	7,315-9,155	-	-
Investment Officer I	-	1.0	1.0	3,995-7,587	47,940	50,340
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,534-5,744	64,220	67,192
<b>Totals, Opportunistic Strategies</b>	<b>9.4</b>	<b>12.0</b>	<b>12.0</b>	<b>\$2,216,435</b>	<b>\$2,263,491</b>	<b>\$2,367,308</b>
Research and Strategy Group:						
Staff Services Mgr II (Suprvy)	0.5	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	2.8	-	-	5,518-6,907	-	-
Staff Services Analyst (Gen)	0.5	-	-	3,534-5,744	-	-
Office Techn (Typing)	0.7	-	-	3,369-4,217	-	-
<b>Totals, Research and Strategy Group</b>	<b>5.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$396,057</b>	<b>\$186,156</b>	<b>\$190,092</b>
Investment Compliance & Operational Risk:						
Investment Director	1.0	1.0	1.0	20,062-33,437	349,170	366,624
Investment Manager	3.0	3.0	3.0	15,250-25,416	637,410	669,273
Assoc Investment Mgr	1.1	3.0	3.0	9,125-15,208	476,563	500,375
Investment Officer III	4.9	5.0	5.0	9,775-11,657	655,719	667,527
Investment Officer II	2.3	3.0	3.0	7,315-9,155	303,919	313,282
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,518-6,907	73,580	77,264
Admin Asst I	0.1	1.0	1.0	4,588-6,010	55,056	57,804
Investment Officer I	-	1.0	1.0	3,995-7,587	47,940	50,340
<b>Totals, Investment Compliance &amp; Operational Risk</b>	<b>12.8</b>	<b>18.0</b>	<b>18.0</b>	<b>\$2,171,823</b>	<b>\$2,599,357</b>	<b>\$2,702,489</b>
Investment Business Administration:						
Managing Investment Director	-	1.0	1.0	25,750-42,916	309,000	324,450

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Investment Business Administration	-	1.0	1.0	-	\$309,000	\$324,450
Investment Risk and Performance:						
Investment Director	1.0	1.0	1.0	20,062-33,437	281,558	295,632
Investment Manager	4.2	5.0	5.0	15,250-25,416	1,061,270	1,114,308
Assoc Investment Mgr	3.4	6.0	6.0	9,125-15,208	819,989	860,952
Investment Officer III	4.4	8.0	8.0	9,775-11,657	1,046,008	1,071,546
Investment Officer II	5.4	9.0	9.0	7,315-9,155	884,135	916,559
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Investment Officer I	0.5	2.0	2.0	3,995-7,587	169,773	177,818
Totals, Investment Risk and Performance	18.9	32.0	32.0	\$3,002,405	\$4,328,949	\$4,506,344
Totals, Investment Office	282.7	343.0	343.0	\$47,235,782	\$52,240,676	\$54,172,641
<b>Communications &amp; Stakeholder Relations</b>						
Public Affairs:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	180,816	180,816
Staff Services Mgr III	1.0	2.0	2.0	8,759-9,945	227,432	237,140
Staff Services Mgr II (Supvry)	3.0	4.0	4.0	7,204-8,950	387,696	396,336
Info Officer II	9.2	8.0	8.0	6,862-8,527	758,652	771,000
Staff Services Mgr I	4.7	5.0	5.0	6,563-8,153	461,367	469,765
Graphic Designer III	2.8	3.0	3.0	5,751-7,201	258,392	259,236
TV Spec	3.4	4.0	4.0	5,518-6,907	301,043	308,005
Assoc Govtl Prog Analyst	11.0	12.0	12.0	5,518-6,907	922,511	940,263
Info Officer I (Spec)	4.3	4.0	4.0	5,518-6,907	296,680	307,367
Admin Asst I	1.0	1.0	1.0	4,588-6,010	62,997	66,123
Staff Services Analyst (Gen)	0.3	3.0	3.0	3,534-5,744	166,084	174,386
Office Techn (Gen)	1.0	2.0	2.0	3,308-4,145	88,575	91,416
Totals, Public Affairs	42.7	49.0	49.0	\$3,905,703	\$4,112,245	\$4,201,852
Stakeholder Relations:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	174,583	174,583
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr I	2.6	3.0	3.0	6,563-8,153	281,532	288,039
Assoc Govtl Prog Analyst	9.5	11.0	11.0	5,518-6,907	839,039	859,964
Totals, Stakeholder Relations	14.1	16.0	16.0	\$1,349,996	\$1,400,262	\$1,432,950
Legislative Affairs Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr III	1.9	2.0	2.0	8,759-9,945	224,448	229,704
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	293,508	293,508
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	248,652	248,652
Executive Assistant	1.0	1.0	1.0	4,125-5,162	63,804	63,804
Totals, Legislative Affairs Division	9.8	10.0	10.0	\$1,014,060	\$989,124	\$994,380
Totals, Communications & Stakeholder Relations	66.6	75.0	75.0	\$6,269,759	\$6,501,631	\$6,629,182
<b>Operations and Technology</b>						
Enterprise Strategy and Performance:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	144,432	144,432
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,878	119,340
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	211,299	214,800
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr I	3.6	5.0	5.0	6,563-8,153	459,288	467,575
Assoc Govtl Prog Analyst	7.5	7.0	7.0	5,518-6,907	577,457	579,987
Staff Services Analyst (Gen)	-	2.0	2.0	3,534-5,744	84,816	89,064
Office Techn (Gen)	1.0	1.0	1.0	3,308-4,145	49,740	49,740
<b>Totals, Enterprise Strategy and Performance</b>	<b>17.1</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,660,462</b>	<b>\$1,745,918</b>	<b>\$1,764,946</b>
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	169,824	169,824
Staff Services Mgr III	3.5	4.0	4.0	8,759-9,945	451,651	457,369
Labor Relations Manager I	1.0	1.0	1.0	7,976-9,059	98,674	98,674
Staff Services Mgr II (Suprvy)	8.7	10.0	10.0	7,204-8,950	1,052,122	1,057,368
Staff Services Mgr I	20.6	24.0	24.0	6,563-8,153	2,233,930	2,277,951
Labor Relations Spec	0.3	-	-	6,563-8,153	-	-
Research Data Analyst II	0.6	1.0	1.0	5,793-7,256	77,282	81,142
Assoc Govtl Prog Analyst	35.9	46.5	46.5	5,518-6,907	3,476,568	3,574,955
Trng Officer I	4.0	4.0	4.0	5,518-6,907	325,589	327,599
Assoc Pers Analyst	2.7	2.0	2.0	5,518-6,907	161,831	161,831
Admin Asst II	0.8	1.0	1.0	5,518-6,907	85,392	85,392
Sr Pers Spec	0.7	1.0	1.0	4,936-6,184	74,208	74,208
Research Data Analyst I	-	1.0	1.0	3,895-6,032	57,828	60,719
Staff Services Analyst (Gen)	10.8	15.0	15.0	3,534-5,744	823,209	860,986
Pers Spec	10.1	14.0	14.0	3,513-5,655	789,685	809,067
Office Techn (Typing)	4.7	7.0	7.0	3,369-4,217	308,056	318,507
<b>Totals, Human Resources Division</b>	<b>105.4</b>	<b>132.5</b>	<b>132.5</b>	<b>\$8,713,346</b>	<b>\$10,185,849</b>	<b>\$10,415,593</b>
Policy Research and Data Analytics:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Research Scientist Supvr I (E/B)	1.0	1.0	1.0	8,984-11,196	138,383	138,383
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Research Scientist II (S)	1.0	1.0	1.0	7,152-8,889	94,028	94,028
Staff Services Mgr II (Suprvy)	0.5	-	-	7,204-8,950	-	-
Research Data Supvr II	2.0	3.0	3.0	7,204-8,950	301,248	305,568
Research Data Spec II	5.1	6.0	6.0	6,658-8,334	582,210	591,194
Research Data Spec I	3.6	6.0	6.0	6,061-7,587	497,871	509,107
Research Data Analyst II	2.8	4.0	4.0	5,793-7,256	313,176	320,136
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	149,207	152,720
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,534-5,744	55,056	57,804
<b>Totals, Policy Research &amp; Data Analytics</b>	<b>20.5</b>	<b>26.0</b>	<b>26.0</b>	<b>\$2,091,981</b>	<b>\$2,409,231</b>	<b>\$2,446,992</b>
Operations Support Services						
Procurement & Contract Services:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,092	119,340
Staff Services Mgr II (Suprvy)	2.0	2.0	2.0	7,204-8,950	205,818	213,882
Staff Services Mgr I	4.6	5.0	5.0	6,563-8,153	445,162	461,641
Assoc Govtl Prog Analyst	19.3	19.0	19.0	5,518-6,907	1,488,896	1,517,639
Staff Services Analyst (Gen)	3.9	6.0	6.0	3,534-5,744	314,467	330,193
Office Techn (Typing)	1.5	2.0	2.0	3,369-4,217	88,628	90,644
Office Techn (Gen)	0.6	1.0	1.0	3,308-4,145	40,356	42,372

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Procurement & Contract Services	33.9	37.0	37.0	\$2,774,652	\$2,861,131	\$2,934,423
Operations Support Services:						
Staff Services Mgr I	2.5	3.0	3.0	6,563-8,153	261,436	269,614
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,518-6,907	219,180	226,000
Staff Services Analyst (Gen)	1.8	3.0	3.0	3,534-5,744	146,536	153,872
Office Techn (Gen)	19.4	22.0	22.0	3,308-4,145	1,029,617	1,050,525
Office Asst (Gen)	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Operations Support Services	28.0	32.0	32.0	\$1,627,910	\$1,702,777	\$1,746,019
Facilities Management:						
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	4.7	5.0	5.0	6,563-8,153	459,704	470,236
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Space Planner	2.1	3.0	3.0	5,793-7,256	228,714	235,800
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,518-6,907	381,360	387,998
Staff Services Analyst (Gen)	4.5	5.0	5.0	3,534-5,744	290,209	298,614
Office Techn (Gen)	0.8	1.0	1.0	3,308-4,145	40,521	42,546
Totals, Facilities Management	21.1	24.0	24.0	\$1,817,626	\$1,945,032	\$1,979,718
Production Services:						
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	208,601	214,490
Staff Services Mgr I	1.7	2.0	2.0	6,563-8,153	179,216	183,288
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	242,102	244,523
Business Service Officer I (Supvr)	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Digital Composition Spec II	2.9	3.0	3.0	4,879-6,108	219,888	219,888
Materials & Stores Spec	2.7	3.0	3.0	3,652-5,001	153,996	156,228
Mailing Mach Opr II	2.8	3.0	3.0	3,482-4,351	157,676	157,676
Office Techn (Gen)	0.3	1.0	1.0	3,308-4,145	40,356	42,372
Stock Clerk	0.3	1.0	1.0	3,035-3,801	45,612	45,612
Totals, Production Services	16.7	19.0	19.0	\$1,245,661	\$1,321,235	\$1,337,865
Totals, Operations Support Services	99.7	112.0	112.0	\$7,465,849	\$7,830,175	\$7,998,025
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	0.5	1.0	1.0	11,102-13,226	133,224	133,224
Sr Telecomm Engr	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Info Tech Mgr II	2.0	2.0	2.0	10,421-12,668	304,032	304,032
Info Tech Mgr	8.0	8.0	8.0	8,591-11,512	1,104,912	1,105,152
Assoc Telecomm Engr	1.9	2.0	2.0	8,975-11,230	237,020	248,248
Info Tech Spec III	-	1.0	1.0	8,700-11,659	125,263	126,994
Info Tech Spec II	17.4	21.0	21.0	7,893-10,576	2,519,476	2,557,062
Info Tech Supvr II	8.4	9.0	9.0	7,783-10,428	1,118,840	1,120,443
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	97,836	93,596
Info Tech Spec I	47.8	55.0	55.0	5,960-9,643	5,637,575	5,739,622
Info Tech Assoc	42.3	45.0	45.0	4,516-7,998	3,950,927	4,024,911
Info Tech Techn	5.0	5.0	5.0	3,783-6,051	326,422	331,854
Totals, Technology Infrastructure Services	134.3	151.0	151.0	\$14,841,781	\$15,714,263	\$15,943,875
Enterprise Solutions Development:						



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. B	1.0	1.0	1.0	11,102-13,226	133,224	133,224
Info Tech Mgr II	2.9	3.0	3.0	10,421-12,668	453,148	456,048
Info Tech Spec III	0.8	2.0	2.0	8,700-11,659	242,075	251,837
Info Tech Mgr	13.8	15.0	15.0	8,591-11,512	1,993,847	2,022,947
Info Tech Spec II	40.9	48.0	48.0	7,893-10,576	5,666,877	5,767,577
Info Tech Supvr II	10.8	13.0	13.0	7,783-10,428	1,456,306	1,491,102
Info Tech Spec I	135.5	149.0	149.0	5,960-9,643	15,945,528	16,122,905
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	176,592	180,528
Info Tech Assoc	29.8	36.0	36.0	4,516-7,998	2,736,296	2,815,206
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,518-6,907	242,731	246,441
Info Tech Techn	0.6	-	-	3,783-6,051	-	-
Staff Services Analyst (Gen)	0.5	-	-	3,534-5,744	-	-
Office Techn (Typing)	0.2	-	-	3,369-4,217	-	-
<b>Totals, Enterprise Solutions Development</b>	<b>241.0</b>	<b>273.0</b>	<b>273.0</b>	<b>\$27,642,350</b>	<b>\$29,154,024</b>	<b>\$29,595,215</b>
<b>Technology Business Management:</b>						
C.E.A. B	1.5	2.0	2.0	11,102-13,226	330,396	330,396
Info Tech Mgr II	2.0	2.0	2.0	10,421-12,668	304,032	304,032
Info Tech Mgr	6.4	7.0	7.0	8,591-11,512	913,044	933,703
Info Tech Spec III	-	1.0	1.0	8,700-11,659	124,800	131,040
Info Tech Spec II	15.0	19.0	19.0	7,893-10,576	2,217,054	2,259,467
Info Tech Supvr II	2.6	5.0	5.0	7,783-10,428	561,128	576,780
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	115,424	119,052
Info Tech Spec I	35.4	49.0	49.0	5,960-9,643	4,698,450	4,798,429
Research Data Supvr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	0.1	-	-	6,658-8,334	-	-
Staff Services Mgr I	2.6	3.0	3.0	6,563-8,153	289,731	292,728
Info Tech Assoc	10.9	11.0	11.0	4,516-7,998	945,951	960,804
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,518-6,907	391,751	397,127
Staff Services Analyst (Gen)	3.6	5.0	5.0	3,534-5,744	270,955	281,386
Office Techn (Typing)	1.8	2.0	2.0	3,369-4,217	99,270	99,636
<b>Totals, Technology Business Management</b>	<b>88.5</b>	<b>113.0</b>	<b>113.0</b>	<b>\$9,796,803</b>	<b>\$11,369,386</b>	<b>\$11,591,981</b>
<b>Totals, Information Technology Services</b>	<b>463.8</b>	<b>537.0</b>	<b>537.0</b>	<b>\$52,280,934</b>	<b>\$56,237,673</b>	<b>\$57,131,070</b>
<b>Totals, Operations and Technology</b>	<b>706.5</b>	<b>827.5</b>	<b>827.5</b>	<b>\$72,212,572</b>	<b>\$78,408,845</b>	<b>\$79,756,625</b>
<b>Health Policy and Benefits</b>						
<b>Strategic Health Operations Division:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	133,224	133,224
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Info Officer II	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	293,508	293,508
Hlth Prog Spec I	0.1	2.0	2.0	6,061-7,587	149,695	157,175
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Research Data Analyst II	0.8	1.0	1.0	5,793-7,256	87,064	87,072
Assoc Govtl Prog Analyst	9.1	9.0	9.0	5,518-6,907	627,856	658,912
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,534-5,744	68,928	68,928

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Total, Strategic Health Operations Division	19.0	21.0	21.0	\$1,748,284	\$1,768,443	\$1,806,987
Long Term Care Program:						
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec II	1.6	2.0	2.0	6,658-8,334	197,808	200,016
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Hlth Prog Spec I	0.4	2.0	2.0	6,061-7,587	161,431	167,412
Research Data Spec I	0.7	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Staff Services Analyst (Gen)	-	2.0	2.0	3,534-5,744	84,816	89,064
Totals, Long Term Care Program	5.3	8.0	8.0	\$524,723	\$642,151	\$658,524
Clinical Policy and Programs Section:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	231,852	231,852
Med Prog Consultant	-	1.0	1.0	15,234-18,199	218,388	218,388
Research Scientist Mgr (E/B)	0.2	1.0	1.0	12,465-14,154	174,943	174,943
Med Consultant II	1.0	1.0	1.0	12,032-16,898	144,384	151,603
Med Consultant I	0.9	1.0	1.0	11,154-16,508	198,096	198,096
Research Scientist III (E/B)	-	2.0	2.0	7,811-9,777	187,464	196,848
Research Scientist III (S)	-	1.0	1.0	7,811-9,777	93,732	98,424
Research Data Supvr II	0.2	1.0	1.0	7,204-8,950	97,487	97,487
Research Scientist II (E/B)	0.2	1.0	1.0	7,152-8,889	92,000	96,602
Pharmaceutical Consultant II (Spec)	1.0	1.0	1.0	7,049-10,196	134,729	134,729
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	110,824	116,172
Pharmaceutical Consultant I	1.0	1.0	1.0	6,422-9,269	129,228	129,228
Hlth Prog Spec II	0.6	1.0	1.0	6,658-8,334	96,284	99,284
Research Data Spec II	0.3	2.0	2.0	6,658-8,334	179,904	183,900
Hlth Prog Spec I	0.6	2.0	2.0	6,061-7,587	163,409	167,730
Research Data Spec I	0.2	2.0	2.0	6,061-7,587	159,451	163,087
Exec Secretary II	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Services Analyst (Gen)	-	1.0	1.0	3,534-5,744	55,056	57,809
Totals, Clinical Policy and Programs Section	9.2	22.0	22.0	\$1,286,624	\$2,529,175	\$2,578,126
Health Plan Research and Administration:						
Research Scientist Mgr (E/B)	0.8	-	-	12,465-14,154	-	-
C.E.A. B	1.0	2.0	2.0	11,102-13,226	280,296	280,296
Info Tech Mgr II	0.3	1.0	1.0	10,421-12,668	152,016	152,016
Research Scientist III (E/B)	0.8	-	-	7,811-9,777	-	-
Staff Services Mgr III	1.0	2.0	2.0	8,759-9,945	224,448	229,704
Research Scientist II (E/B)	0.8	-	-	7,152-8,889	-	-
Research Data Supvr II	3.4	3.0	3.0	7,204-8,950	291,079	300,474
Staff Services Mgr II (Supvry)	2.0	3.0	3.0	7,204-8,950	312,636	317,528
Hlth Prog Spec II	1.5	2.0	2.0	6,658-8,334	197,808	200,016
Research Data Spec II	11.7	12.0	12.0	6,658-8,334	1,119,018	1,135,632
Staff Services Mgr I	4.2	5.0	5.0	6,563-8,153	473,695	483,035
Hlth Prog Spec I	0.9	1.0	1.0	6,061-7,587	72,732	76,368
Research Data Spec I	9.3	10.0	10.0	6,061-7,587	838,090	857,231
Associate Admin Analyst (Acct)	0.3	1.0	1.0	5,793-7,256	87,072	87,072
Research Data Analyst II	4.2	7.0	7.0	5,793-7,256	523,414	545,243

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	7.7	9.0	9.0	5,518-6,907	655,400	679,890
Research Data Analyst I	0.9	1.0	1.0	3,895-6,032	46,740	49,080
Staff Services Analyst (Gen)	1.9	4.0	4.0	3,534-5,744	200,532	210,562
Office Techn (Typing)	1.4	2.0	2.0	3,369-4,217	80,856	84,888
<b>Total, Health Plan Research and Administration</b>	<b>54.1</b>	<b>65.0</b>	<b>65.0</b>	<b>\$5,124,871</b>	<b>\$5,555,832</b>	<b>\$5,689,035</b>
<b>Health Account Management Division:</b>						
C.E.A. B	0.8	1.0	1.0	11,102-13,226	133,224	133,224
Staff Services Mgr III	2.5	3.0	3.0	8,759-9,945	353,336	357,404
Staff Services Mgr II (Supvry)	4.3	5.0	5.0	7,204-8,950	527,436	532,328
Staff Services Mgr I	11.6	12.0	12.0	6,563-8,153	1,155,080	1,163,504
Research Data Analyst II	1.5	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	33.6	37.5	37.5	5,518-6,907	2,941,671	2,992,219
Staff Services Analyst (Gen)	23.2	26.5	26.5	3,534-5,744	1,609,042	1,639,208
Exec Secretary II	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Benefit Prog Spec	1.0	1.0	1.0	3,063-4,441	53,292	53,292
<b>Totals, Health Account Management Division</b>	<b>79.5</b>	<b>88.0</b>	<b>88.0</b>	<b>\$6,672,695</b>	<b>\$6,922,097</b>	<b>\$7,020,195</b>
<b>Totals, Health Policy and Benefits</b>	<b>167.1</b>	<b>204.0</b>	<b>204.0</b>	<b>\$15,357,197</b>	<b>\$17,417,698</b>	<b>\$17,752,867</b>
<b>Customer Services and Support</b>						
<b>Customer Education and Outreach Division:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	154,236	154,236
Staff Services Mgr III	1.7	2.0	2.0	8,759-9,945	238,680	238,680
Staff Services Mgr II (Supvry)	1.7	2.0	2.0	7,204-8,950	179,892	188,886
Staff Services Mgr I	5.5	6.0	6.0	6,563-8,153	555,870	567,528
Assoc Govtl Prog Analyst	28.8	32.0	32.0	5,518-6,907	2,456,968	2,503,998
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,534-5,744	128,262	134,349
Office Techn (Typing)	2.0	2.0	2.0	3,369-4,217	97,416	99,756
<b>Totals, Customer Education and Outreach Division</b>	<b>43.7</b>	<b>48.0</b>	<b>48.0</b>	<b>\$3,800,032</b>	<b>\$3,894,208</b>	<b>\$3,970,317</b>
<b>Sacramento Regional Office:</b>						
Staff Services Mgr II (Supvry)	1.9	2.0	2.0	7,204-8,950	214,411	214,800
Staff Services Mgr I	1.3	2.0	2.0	6,563-8,153	159,808	167,799
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	13.6	14.0	14.0	5,518-6,907	1,096,862	1,116,276
Staff Services Analyst (Gen)	2.8	4.0	4.0	3,534-5,744	217,496	228,375
Office Techn (Typing)	0.7	1.0	1.0	3,369-4,217	41,772	43,860
<b>Totals, Sacramento Regional Office</b>	<b>21.3</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,710,621</b>	<b>\$1,813,233</b>	<b>\$1,853,993</b>
<b>Walnut Creek Regional Office:</b>						
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	83,152	87,308
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,518-6,907	464,520	471,172
Office Techn (Typing)	1.0	1.0	1.0	3,369-4,217	48,200	48,200
<b>Totals, Walnut Creek Regional Office</b>	<b>7.2</b>	<b>8.0</b>	<b>8.0</b>	<b>\$568,846</b>	<b>\$595,872</b>	<b>\$606,680</b>
<b>Glendale Regional Office:</b>						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	92,070	96,672
Assoc Govtl Prog Analyst	7.9	8.0	8.0	5,518-6,907	631,424	638,286
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,534-5,744	65,916	68,928
Office Techn (Typing)	1.0	1.0	1.0	3,369-4,217	42,451	44,577

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Glendale Regional Office	10.2	11.0	11.0	\$808,644	\$831,861	\$848,463
Orange County Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	110,400	110,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,821	100,368
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,518-6,907	493,036	500,094
Ret Prog Spec II (Tech)	0.9	1.0	1.0	5,518-6,907	85,884	85,884
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,534-5,744	55,668	58,451
Office Techn (Typing)	0.5	1.0	1.0	3,369-4,217	44,436	46,506
Totals, Orange County Regional Office	10.1	11.0	11.0	\$864,606	\$887,245	\$901,703
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	6.3	7.0	7.0	5,518-6,907	556,000	564,907
Ret Prog Spec II (Tech)	0.9	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,534-5,744	63,258	66,378
Office Techn (Typing)	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Totals, San Bernardino Regional Office	9.8	11.0	11.0	\$798,201	\$840,406	\$854,449
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,518-6,907	477,562	487,884
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,534-5,744	56,430	59,250
Office Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, San Diego Regional Office	8.4	9.0	9.0	\$660,705	\$682,432	\$695,574
San Jose Regional Office:						
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	80,888	84,930
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,518-6,907	464,052	473,814
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn (Typing)	0.8	1.0	1.0	3,369-4,217	45,870	48,165
Totals, San Jose Regional Office	7.4	9.0	9.0	\$566,136	\$659,738	\$675,837
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	90,960	95,508
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,518-6,907	548,986	559,951
Staff Services Analyst (Gen)	1.5	2.0	2.0	3,534-5,744	105,443	110,717
Office Techn (Typing)	0.4	1.0	1.0	3,369-4,217	46,812	49,152
Totals, Fresno Regional Office	9.7	11.0	11.0	\$727,832	\$792,201	\$815,328
Totals, Customer Education and Outreach Division	127.8	142.0	142.0	\$10,505,623	\$10,997,196	\$11,222,344
Customer Experience Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	162,348	162,348
Staff Services Mgr III	3.0	3.0	3.0	8,759-9,945	357,173	358,020
Staff Services Mgr II (Supvry)	6.2	7.0	7.0	7,204-8,950	711,844	723,854
Staff Services Mgr I	26.4	28.0	28.0	6,563-8,153	2,625,267	2,676,238
Assoc Govtl Prog Analyst	56.7	62.0	62.0	5,518-6,907	4,804,078	4,896,385
Ret Prog Spec II (Tech)	1.8	2.0	2.0	5,518-6,907	165,768	165,768
Ret Prog Spec I	0.8	-	-	3,534-5,744	-	-
Staff Services Analyst (Gen)	104.8	128.0	128.0	3,534-5,744	7,579,571	7,869,594
Benefit Prog Spec	10.5	8.0	8.0	3,063-4,441	430,744	436,195
Office Techn (Typing)	1.6	2.0	2.0	3,369-4,217	83,403	87,570

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Customer Experience Division	212.8	241.0	241.0	\$15,829,065	\$16,920,196	\$17,375,972
Disability and Survivor Benefits Division:						
Med Consultant I	1.0	1.0	1.0	11,154-16,508	198,096	198,096
C.E.A. B	0.9	1.0	1.0	11,102-13,226	133,224	133,224
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Staff Services Mgr II (Supvry)	4.2	5.0	5.0	7,204-8,950	533,499	537,000
Staff Services Mgr I	14.6	17.0	17.0	6,563-8,153	1,566,663	1,603,419
Ret Prog Spec II (Supvr)	0.2	-	-	5,970-7,418	-	-
Assoc Govtl Prog Analyst	43.0	54.0	54.0	5,518-6,907	4,117,337	4,215,596
Ret Prog Spec II (Tech)	2.3	3.0	3.0	5,518-6,907	248,652	248,652
Staff Services Analyst (Gen)	36.7	44.0	44.0	3,534-5,744	2,539,829	2,633,512
Benefit Prog Spec	4.4	5.0	5.0	3,063-4,441	250,371	257,561
Office Techn (Gen)	4.7	8.0	8.0	3,308-4,145	342,497	357,122
Office Asst (Gen)	0.2	-	-	2,786-3,834	-	-
Totals, Disability and Survivor Benefits Division	114.2	140.0	140.0	\$8,935,110	\$10,168,848	\$10,422,862
Employer Account Management Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	166,644	166,644
Staff Services Mgr III	2.8	3.0	3.0	8,759-9,945	351,472	357,250
Staff Services Mgr II (Supvry)	6.1	6.0	6.0	7,204-8,950	631,896	641,544
Staff Services Mgr I	13.3	15.0	15.0	6,563-8,153	1,367,095	1,403,704
Research Data Analyst II	1.6	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	51.9	59.0	59.0	5,518-6,907	4,485,217	4,603,748
Ret Prog Spec II (Tech)	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Ret Prog Spec I	2.0	2.0	2.0	3,534-5,744	134,582	134,582
Staff Services Analyst (Gen)	21.2	27.0	27.0	3,534-5,744	1,565,550	1,611,744
Benefit Prog Spec	1.0	1.0	1.0	3,063-4,441	53,292	53,292
Office Techn (Typing)	1.5	2.0	2.0	3,369-4,217	84,288	88,500
Office Techn (Gen)	4.5	5.0	5.0	3,308-4,145	226,552	235,372
Totals, Employer Account Management Division	109.9	125.0	125.0	\$8,897,825	\$9,402,312	\$9,632,104
Member Account Management Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	213,433	218,689
Staff Services Mgr II (Supvry)	3.9	4.0	4.0	7,204-8,950	415,768	420,444
Staff Services Mgr I	9.0	11.0	11.0	6,563-8,153	959,602	993,789
Research Data Analyst II	2.8	3.0	3.0	5,793-7,256	220,844	231,344
Assoc Govtl Prog Analyst	33.5	39.0	39.0	5,518-6,907	3,026,799	3,081,670
Admin Asst II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Staff Services Analyst (Gen)	22.3	24.0	24.0	3,534-5,744	1,478,797	1,512,421
Sr Benefit Prog Spec	0.8	-	-	3,721-4,662	-	-
Benefit Prog Spec	1.0	1.0	1.0	3,063-4,441	53,292	53,292
Office Techn (Typing)	4.7	5.0	5.0	3,369-4,217	232,278	240,520
Totals, Member Account Management Division	83.0	92.0	92.0	\$6,698,151	\$6,921,356	\$7,072,712
Retirement Benefit Services Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr II (Supvry)	4.0	5.0	5.0	7,204-8,950	516,048	520,368
Staff Services Mgr I	13.5	13.0	13.0	6,563-8,153	1,248,660	1,259,652
Assoc Govtl Prog Analyst	62.6	65.0	65.0	5,518-6,907	5,118,858	5,205,422
Ret Prog Spec II (Tech)	2.4	2.0	2.0	5,518-6,907	165,768	165,768
Staff Services Analyst (Gen)	29.0	37.0	37.0	3,534-5,744	2,162,433	2,231,698
Sr Benefit Prog Spec	3.5	4.0	4.0	3,721-4,662	222,919	222,919
Office Techn (Gen)	5.6	6.5	6.5	3,308-4,145	281,418	295,159
Office Asst (Gen)	-	1.0	1.0	2,786-3,834	34,266	35,976
Totals, Retirement Benefit Services Division	<u>122.6</u>	<u>135.5</u>	<u>135.5</u>	<u>\$9,832,614</u>	<u>\$10,028,422</u>	<u>\$10,215,015</u>
Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,518-6,907	648,662	654,732
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,534-5,744	56,430	59,250
Totals, Judges' & Legislators' Ret Systems	<u>11.5</u>	<u>12.0</u>	<u>12.0</u>	<u>\$1,013,137</u>	<u>\$1,029,668</u>	<u>\$1,038,558</u>
Totals, Retirement Benefit Services Division	<u>134.1</u>	<u>147.5</u>	<u>147.5</u>	<u>\$10,845,751</u>	<u>\$11,058,090</u>	<u>\$11,253,573</u>
Totals, Customer Services and Support	<u>781.8</u>	<u>887.5</u>	<u>887.5</u>	<u>\$61,711,525</u>	<u>\$65,467,998</u>	<u>\$66,979,567</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>2,369.2</u></b>	<b><u>2,851.6</u></b>	<b><u>2,851.6</u></b>	<b><u>\$246,221,576</u></b>	<b><u>\$273,113,422</u></b>	<b><u>\$279,562,039</u></b>
<i>Regular/Ongoing Positions</i>	2,362.2	2,843.0	2,843.0	\$244,649,554	271,094,385	277,543,002
<i>Temporary Help</i>	7.0	8.6	8.6	\$672,591	819,414	819,414
<i>Overtime</i>	-	-	-	\$899,431	1,199,623	1,199,623

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Office</b>						
Deputy Director	1.0	1.0	1.0	\$16,380	\$196,560	\$196,560
Director	1.0	1.0	1.0	15,162-17,199	206,388	206,388
Assistant Chief Counsel	1.0	1.0	1.0	13,680-16,003	190,581	191,978
Attorney IV	2.0	2.0	2.0	11,305-14,518	347,444	348,432
Attorney III	6.5	9.0	9.0	10,229-13,132	1,266,270	1,314,173
Attorney	3.0	3.0	3.0	7,512-10,848	302,619	313,293
Staff Services Manager II - Supervisory	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Associate Governmental Program Analyst	2.0	3.0	3.0	5,518-6,907	231,984	235,295
Legal Analyst	2.0	2.0	2.0	4,819-6,032	137,724	140,994
Staff Services Analyst	1.0	1.0	1.0	3,534-5,744	61,468	64,542
Office Technician-Typing	1.9	2.0	2.0	3,369-4,217	97,218	99,549
Temporary Help	-	0.3	0.3	-	35,000	35,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>22.4</b>	<b>26.3</b>	<b>26.3</b>	<b>\$2,733,278</b>	<b>\$3,180,656</b>	<b>\$3,253,604</b>
<i>Regular/Ongoing Positions</i>	22.4	26.0	26.0	2,733,278	3,145,656	3,218,604
<i>Temporary Help</i>	-	0.3	0.3	-	35,000	35,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Branch Mgmt</b>						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$451,509	\$474,084
Chief Operating Officer	1.0	1.0	1.0	17,000-24,667	275,638	289,420
C.E.A. A	0.8	1.0	1.0	9,471-11,463	126,180	132,489
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	7,204-8,950	102,439	102,439
Pension Prog Mgr III	0.2	-	-	8,818-10,014	-	-
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,518-6,907	460,603	470,590
Temporary Help	1.0	1.0	1.0	(82,314)	86,430	90,752
Overtime	-	-	-	(1,104)	438	438
Totals, Executive Branch	9.5	11.0	11.0	\$1,348,247	\$1,503,237	\$1,560,212
<b>General Counsel Branch</b>						
<b>General Counsel:</b>						
General Counsel	1.0	1.0	1.0	27,084-39,584	390,046	409,548
Asst Chief Counsel	2.5	3.0	3.0	13,680-16,003	575,940	576,108
Attorney V	2.0	5.0	5.0	11,932-15,228	755,472	784,112
Attorney IV	3.1	8.0	8.0	11,305-14,518	1,175,726	1,217,091
Attorney III	2.0	5.0	5.0	10,229-13,132	641,128	666,399
C.E.A. A	1.0	2.0	2.0	9,471-11,463	244,212	256,423
Attorney	3.0	5.0	5.0	7,512-10,848	493,626	518,309
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	199,173	203,762
Staff Services Mgr I	2.6	3.0	3.0	6,563-8,153	274,428	278,366
Sr Legal Analyst	0.5	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	12.6	14.0	14.0	5,518-6,907	1,085,122	1,113,987
Staff Services Analyst-Gen	0.8	2.0	2.0	3,534-5,744	109,312	114,778
Temporary Help	2.0	1.0	1.0	(164,628)	86,430	90,752
Overtime	-	-	-	-	1,500	1,500
Totals, General Counsel	35.1	51.0	51.0	\$4,117,956	\$6,032,115	\$6,231,135
<b>Information Security Office:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	167,976	167,976
Info Tech Mgr I	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	5.3	6.0	6.0	7,893-10,576	744,118	749,963
Info Tech Spec I	7.2	9.0	9.0	5,960-9,643	932,436	939,588
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Temporary Help	1.0	1.0	1.0	(82,314)	86,430	90,752
Totals, Information Security Office	17.5	20.0	20.0	\$2,130,911	\$2,303,224	\$2,320,543
Totals, General Counsel Branch	52.6	71.0	71.0	\$6,248,867	\$8,335,339	\$8,551,678
<b>Audit Services</b>						
<b>Audit Services:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	161,940	167,976
Supvng Mgt Auditor	2.0	2.0	2.0	9,196-10,962	251,546	257,546
Sr Mgt Auditor	3.9	4.0	4.0	7,563-9,870	451,896	451,896
Staff Mgt Auditor	4.0	5.0	5.0	6,891-8,989	526,924	529,384
Staff Prog Auditor	10.8	13.0	13.0	6,364-8,366	1,233,879	1,249,227
Staff Mgt Auditor-Spec	2.0	2.0	2.0	6,364-8,366	200,784	200,784
Assoc Mgt Auditor	5.8	6.0	6.0	6,082-7,998	523,576	532,614
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,518-6,907	132,432	139,054



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgt Auditor	0.4	1.0	1.0	4,090-6,651	68,052	71,455
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	42,408	44,529
Temporary Help	1.0	-	-	(82,314)	-	-
Overtime	-	-	-	(1,396)	-	-
Totals, Audit Services	32.5	37.0	37.0	\$3,341,720	\$3,593,437	\$3,644,465
<b>Enterprise Strategy Management Branch</b>						
<b>Enterprise Strategy Management:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	133,422	140,093
Research Data Manager	1.2	2.0	2.0	8,759-9,945	231,084	236,671
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	209,839	209,839
Research Data Sup II	-	1.0	1.0	7,204-8,950	86,448	90,771
Research Data Spec II	0.5	1.0	1.0	6,658-8,334	79,896	83,891
Staff Services Mgr I	2.9	3.0	3.0	6,563-8,153	281,605	284,478
Research Data Spec I	3.6	4.0	4.0	6,061-7,587	340,391	348,307
Research Data Analyst II	5.3	6.0	6.0	5,793-7,256	474,828	489,862
Assoc Govtl Prog Analyst	0.2	-	-	5,518-6,907	-	-
Research Data Analyst I	0.3	1.0	1.0	3,895-6,032	61,720	64,806
Overtime	-	-	-	(8,747)	3,000	3,000
Totals, Enterprise Strategy Management	17.0	21.0	21.0	\$1,639,659	\$1,902,233	\$1,951,718
<b>Health Benefits Research:</b>						
Research Data Spec II	0.9	1.0	1.0	6,658-8,334	79,896	83,892
Totals, Health Benefits Research	0.9	1.0	1.0	\$91,079	\$79,896	\$83,892
Totals, Enterprise Strategy Management Branch:	17.9	22.0	22.0	\$1,730,738	\$1,982,129	\$2,035,610
<b>Administrative Services Branch</b>						
<b>Administrative Services:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	194,460	194,460
Totals, Administrative Services	1.0	1.0	1.0	\$196,051	\$194,460	\$194,460
<b>Facilities Management:</b>						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	293,508	293,508
Assoc Govtl Prog Analyst	1.4	3.0	4.0	5,518-6,907	217,760	290,720
Business Service Officer I-Spec	2.0	2.0	2.0	4,588-5,744	137,856	137,856
Property Controller I	1.0	1.0	1.0	3,640-4,558	54,696	54,696
Staff Services Analyst-Gen	3.8	4.0	4.0	3,534-5,744	237,991	246,446
Mailing Mach Opr II	2.0	2.0	2.0	3,482-4,351	104,424	104,424
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Office Techn-Gen	11.5	12.0	12.0	3,308-4,145	544,058	558,944
Business Service Asst-Spec	0.8	1.0	1.0	3,130-4,789	37,560	39,438
Totals, Facilities Management	28.5	31.0	32.0	\$1,856,191	\$1,905,197	\$2,003,376
<b>Facilities Management &amp; Procurement:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	162,684	162,684
C.E.A. A	1.0	1.0	1.0	9,471-11,463	141,000	141,000
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Pension Prog Mgr II	1.0	1.0	1.0	7,255-9,017	108,204	108,204
Staff Services Mgr II-Suprvy	3.2	6.0	6.0	7,204-8,950	578,937	596,782

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr I	9.0	13.0	13.0	6,563-8,153	1,176,601	1,206,367
Assoc Govtl Prog Analyst	17.3	24.0	24.0	5,518-6,907	1,793,997	1,845,651
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,454	63,477
Temporary Help	2.0	2.0	2.0	(164,628)	172,860	181,503
Overtime	-	-	-	(31,780)	12,500	12,500
Totals, Facilities Management & Procurement	36.5	50.0	50.0	\$3,388,977	\$4,326,577	\$4,437,508
<b>Organizational Development:</b>						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvry	2.6	3.0	3.0	7,204-8,950	303,635	313,447
Staff Services Mgr I	3.0	5.0	5.0	6,563-8,153	431,917	448,622
Assoc Govtl Prog Analyst	8.9	10.0	10.0	5,518-6,907	775,415	789,518
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,768	61,706
Temporary Help	2.0	2.0	2.0	(164,628)	172,860	181,503
Totals, Organizational Development	18.5	22.0	22.0	\$1,606,361	\$1,861,935	\$1,914,136
<b>Personnel Services:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	155,340	163,107
C.E.A. A	1.0	1.0	1.0	9,471-11,463	131,568	137,556
Staff Services Mgr III	1.6	2.0	2.0	8,759-9,945	235,406	238,680
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	98,675	98,675
Staff Services Mgr II-Supvry	5.4	5.0	5.0	7,204-8,950	500,273	509,178
Staff Services Mgr I	10.1	12.0	12.0	6,563-8,153	1,048,666	1,085,963
Assoc Personnel Analyst	5.6	5.0	5.0	5,518-6,907	365,244	375,218
Assoc Govtl Prog Analyst	9.5	15.0	15.0	5,518-6,907	1,102,353	1,141,002
Sr Pers Spec	1.5	1.5	1.5	4,936-6,184	110,574	111,312
Staff Services Analyst-Gen	1.7	3.0	3.0	3,534-5,744	189,593	195,626
Pers Spec	2.7	3.0	4.0	3,513-5,655	135,374	184,298
Temporary Help	8.0	7.0	7.0	(658,510)	605,007	635,258
Overtime	-	-	-	(3,947)	21,002	21,002
Totals, Personnel Services	49.1	56.5	57.5	\$4,312,687	\$4,699,075	\$4,896,875
<b>Facilities Planning and Development:</b>						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II-Supvry	0.3	1.0	1.0	7,204-8,950	103,579	107,400
Staff Services Mgr I	1.5	2.0	2.0	6,563-8,153	172,072	176,010
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Temporary Help	1.0	1.0	1.0	(82,314)	86,430	90,752
Totals, Facilities Planning and Development	3.8	6.0	6.0	\$349,776	\$550,073	\$567,410
Totals, Administrative Services Branch	137.4	166.5	168.5	\$11,710,044	\$13,537,317	\$14,013,765
<b>Financial Services Branch</b>						
<b>Financial Services Branch Management:</b>						
Chief Financial Officer	1.0	1.0	1.0	17,000-24,667	296,004	296,004
Financial Accountant IV	1.8	1.0	1.0	10,600-12,037	144,444	144,444
Financial Accountant III	3.8	3.0	3.0	9,633-10,939	393,804	393,804
Financial Accountant II	5.2	5.0	5.0	7,923-9,846	573,636	581,376
Financial Accountant I	3.0	2.0	2.0	6,890-8,559	192,586	199,627
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	2.7	2.0	2.0	6,563-8,153	174,099	180,530

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Staff Services Analyst-Gen	0.9	1.0	1.0	3,534-5,744	68,928	68,928
Overtime	-	-	-	(70)	10,000	10,000
Totals, Financial Services Branch Management	19.4	17.0	17.0	\$2,398,034	\$2,017,553	\$2,042,076
<b>Financial Planning, Accounting &amp; Reporting:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	176,388	176,388
C.E.A. B	1.0	1.0	1.0	11,102-13,226	162,684	162,684
Financial Accountant V	1.0	1.0	1.0	11,106-12,612	151,344	151,344
Financial Accountant IV	2.4	3.0	3.0	10,600-12,037	424,984	433,332
Financial Accountant III	6.4	6.0	6.0	9,633-10,939	770,320	777,716
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Financial Accountant II	5.6	6.0	6.0	7,923-9,846	692,878	700,834
Financial Accountant I	5.3	7.0	7.0	6,890-8,559	680,992	694,500
Pension Prog Mgr I	1.0	1.0	1.0	6,604-8,210	98,520	98,520
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	184,113	188,427
Assoc Acctg Analyst	1.0	3.0	3.0	5,793-7,256	223,439	234,611
Assoc Budget Analyst	3.1	3.5	3.5	5,518-6,907	273,426	276,737
Acctg Officer-Spec	1.5	1.0	1.0	4,819-6,032	58,551	61,479
Temporary Help	3.0	3.0	3.0	(246,941)	259,289	272,254
Overtime	-	-	-	(6,122)	10,000	10,000
Totals, Financial Planning, Accounting & Reporting	36.3	40.5	40.5	\$4,092,629	\$4,405,608	\$4,477,506
<b>Accounting:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	172,176	172,176
Financial Accountant IV	2.0	2.0	2.0	10,600-12,037	288,888	288,888
Financial Accountant III	1.0	1.0	1.0	9,633-10,939	131,268	131,268
Acctg Administrator II	4.5	5.0	5.0	7,204-8,950	523,706	531,253
Financial Accountant I	1.5	3.0	4.0	6,890-8,559	288,096	374,910
Acctg Administrator I-Supvr	1.9	4.0	4.0	6,563-8,153	334,104	345,918
Acctg Administrator I-Spec	5.1	7.0	7.0	6,061-7,587	559,910	578,801
Assoc Acctg Analyst	1.6	2.0	2.0	5,793-7,256	165,633	169,561
Sr Acctg Officer-Spec	3.1	4.0	4.0	5,518-6,907	307,024	316,381
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Acctg Officer-Spec	8.2	9.0	9.0	4,819-6,032	561,561	586,023
Accountant Trainee	2.2	3.0	3.0	4,065-4,847	149,999	157,500
Acctg Analyst	1.3	3.0	3.0	3,895-6,032	162,764	170,538
Staff Services Analyst-Gen	1.1	1.0	1.0	3,534-5,744	59,009	61,959
Temporary Help	9.0	5.0	5.0	(740,824)	432,148	453,756
Overtime	-	-	-	(36,402)	40,000	40,000
Totals, Accounting	46.5	53.0	54.0	\$4,139,042	\$4,424,938	\$4,627,584
<b>Actuarial Resources:</b>						
System Actuary	2.0	2.0	2.0	17,667-25,667	616,008	616,008
Sr Pension Actuary	1.0	1.0	1.0	12,275-15,369	184,428	184,428
Research Data Spec III	0.9	1.0	1.0	7,315-9,155	109,826	109,860
Research Data Spec II	0.1	-	-	6,658-8,334	-	-
Acctg Administrator I-Supvr	-	1.0	1.0	6,563-8,153	97,836	97,836

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Data Spec I	1.8	2.0	2.0	6,061-7,587	182,088	182,088
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,948	78,948
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	6.8	8.0	8.0	\$1,134,324	\$1,270,883	\$1,270,917
<b>Enterprise Compliance Services:</b>						
C.E.A. B	0.6	1.0	1.0	11,102-13,226	160,008	160,008
Financial Accountant IV	-	1.0	1.0	10,600-12,037	143,575	144,444
Financial Accountant III	-	2.0	2.0	9,633-10,939	243,271	252,644
Financial Accountant II	-	1.0	1.0	7,923-9,846	116,066	118,152
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	7,204-8,950	86,448	90,771
Financial Accountant I	-	1.0	1.0	6,890-8,559	102,708	102,708
Staff Services Mgr I	1.2	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	152,927	160,573
Totals, Enterprise Compliance Services	4.4	11.0	11.0	\$423,272	\$1,200,675	\$1,224,972
Totals, Financial Services Branch	113.4	129.5	130.5	\$12,187,301	\$13,319,657	\$13,643,055
<b>Investments Branch</b>						
<b>Investments Branch Management:</b>						
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	28,325-47,208	462,004	462,004
Sr Investment Director	0.9	2.0	2.0	24,167-35,834	860,016	860,016
Investment Director	7.1	12.0	14.0	21,834-32,667	3,907,169	4,528,545
Portfolio Mgr	2.0	2.0	2.0	14,334-21,500	464,786	484,392
Overtime	-	-	-	(5,050)	-	-
Totals, Investments Branch Management	12.0	18.0	20.0	\$4,648,458	\$6,305,975	\$6,946,957
<b>Investments Support:</b>						
Portfolio Mgr	32.3	39.0	41.0	14,334-21,500	9,180,543	9,715,461
Associate Portfolio Manager, STRS	33.2	41.0	43.0	10,000-15,000	6,747,329	7,162,521
Investment Off III	40.1	58.0	61.0	9,775-11,657	7,430,731	8,024,232
Investment Off II	30.7	42.0	46.0	7,315-9,155	4,101,481	4,597,223
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.0	4.0	4.0	6,563-8,153	371,992	376,202
Assoc Mgt Auditor	0.6	-	-	6,082-7,998	-	-
Assoc Govtl Prog Analyst	10.2	15.0	15.0	5,518-6,907	1,095,178	1,139,332
Investment Off I	24.1	30.0	32.0	3,995-7,587	2,245,512	2,418,635
Staff Services Analyst-Gen	10.5	12.0	13.0	3,534-5,744	646,377	721,107
Totals, Investments Support	185.7	242.0	256.0	\$25,841,970	\$31,926,543	\$34,262,113
<b>Sustainable Investment &amp; Stewardship Strategies:</b>						
Investment Director	1.0	1.0	1.0	21,834-32,667	392,004	392,004
Portfolio Mgr	2.8	5.0	5.0	14,334-21,500	1,076,316	1,104,333
Associate Portfolio Manager, STRS	3.5	5.0	5.0	10,000-15,000	804,258	835,472
Investment Off III	2.0	4.0	4.0	9,775-11,657	491,784	509,379
C.E.A. A	1.0	1.0	1.0	9,471-11,463	140,988	140,988
Investment Off II	4.3	4.0	4.0	7,315-9,155	399,328	414,050
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	82,884	82,884
Investment Off I	2.6	3.0	3.0	3,995-7,587	248,581	260,151
Staff Services Analyst-Gen	1.8	3.0	3.0	3,534-5,744	164,688	172,923

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Sustainable Investment & Stewardship Strategies	19.8	27.0	27.0	\$2,893,757	\$3,800,831	\$3,912,184
Totals, Investments Branch	217.5	287.0	303.0	\$33,384,185	\$42,033,349	\$45,121,254
<b>Benefits &amp; Services Branch</b>						
<b>Benefits &amp; Services Branch Management:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	231,852	231,852
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Overtime	-	-	-	-	4,652	4,652
Totals, Benefits & Services Branch Management	2.0	2.0	2.0	\$358,012	\$355,844	\$355,844
<b>Employer Services:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	172,176	172,176
Pension Prog Mgr III	2.0	2.0	2.0	8,818-10,014	240,336	240,336
Pension Prog Mgr II	4.0	4.0	4.0	7,255-9,017	432,816	432,816
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Pension Prog Mgr I	9.0	9.0	9.0	6,604-8,210	860,901	876,361
Staff Services Mgr I	4.3	9.0	9.0	6,563-8,153	759,911	794,396
Assoc Pension Prog Analyst	1.2	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	27.3	41.0	41.0	5,518-6,907	3,051,008	3,143,221
Staff Services Analyst-Gen	11.3	13.0	13.0	3,534-5,744	767,482	785,673
Temporary Help	5.0	5.0	5.0	(411,569)	432,148	453,756
Overtime	-	-	-	(10,367)	9,000	9,000
Totals, Member Account Services	67.1	87.0	87.0	\$5,763,236	\$7,023,462	\$7,205,419
<b>Service Retirement:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Pension Prog Mgr III	1.0	1.0	1.0	8,818-10,014	120,168	120,168
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Pension Prog Mgr II	2.9	3.0	3.0	7,255-9,017	322,016	324,612
Pension Prog Mgr I	13.8	17.0	17.0	6,604-8,210	1,557,169	1,606,318
Staff Services Mgr I	0.9	2.0	2.0	6,563-8,153	181,757	189,212
Assoc Govtl Prog Analyst	33.9	34.0	34.0	5,518-6,907	2,659,616	2,715,701
Staff Services Analyst-Gen	9.4	11.0	11.0	3,534-5,744	631,334	657,029
Temporary Help	10.0	10.0	10.0	(823,138)	864,295	907,510
Overtime	-	-	-	(21,929)	9,000	9,000
Totals, Service Retirement	73.9	80.0	80.0	\$6,324,947	\$6,632,671	\$6,816,866
<b>Disability &amp; Survivor Benefits:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Pension Prog Mgr III	1.5	2.0	2.0	8,818-10,014	236,151	240,336
Pension Prog Mgr II	4.7	5.0	5.0	7,255-9,017	537,131	541,020
Pension Prog Mgr I	19.3	20.0	20.0	6,604-8,210	1,900,953	1,942,167
Assoc Pension Prog Analyst	3.3	4.0	4.0	5,518-6,907	314,868	318,179
Assoc Govtl Prog Analyst	22.2	25.0	25.0	5,518-6,907	1,884,991	1,949,733
Staff Services Analyst-Gen	20.2	24.0	24.0	3,534-5,744	1,385,206	1,450,875
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Pension Prog Rep	1.0	1.0	1.0	2,859-4,145	49,740	49,740
Temporary Help	17.0	17.0	17.0	(1,399,334)	1,469,301	1,542,767
Overtime	-	-	-	(59,857)	20,000	20,000
Totals, Disability & Survivor Benefits	91.2	100.0	100.0	\$7,583,047	\$8,013,261	\$8,269,737

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Customer Service:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Pension Prog Mgr III	1.0	1.0	1.0	8,818-10,014	120,168	120,168
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Pension Prog Mgr II	1.0	1.0	1.0	7,255-9,017	108,204	108,204
Staff Services Mgr II-Suprvy	3.8	4.0	4.0	7,204-8,950	390,841	406,091
Pension Prog Mgr I	6.0	6.0	6.0	6,604-8,210	577,856	590,161
Staff Services Mgr I	10.8	12.0	12.0	6,563-8,153	1,091,417	1,127,802
Assoc Pension Prog Analyst	0.9	1.0	1.0	5,518-6,907	78,948	78,948
Assoc Govtl Prog Analyst	37.9	42.0	42.0	5,518-6,907	3,130,285	3,227,057
Sr Pension Prog Rep	0.3	-	-	3,700-4,636	-	-
Staff Services Analyst-Gen	38.5	41.0	41.0	3,534-5,744	2,428,083	2,529,078
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	41,102	43,157
Pension Prog Rep	1.0	1.0	1.0	2,859-4,145	49,740	49,740
Temporary Help	6.0	6.0	6.0	(493,883)	518,578	544,507
Overtime	-	-	-	(6,503)	10,000	10,000
Totals, Customer Service	109.9	118.0	118.0	\$8,462,296	\$8,832,538	\$9,122,229
<b>Sr Med Ins:</b>						
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	124,045	130,246
Totals, Sr Med Ins	2.0	2.0	2.0	\$120,798	\$124,045	\$130,246
<b>Retirement Readiness:</b>						
C.E.A. C	0.7	1.0	1.0	12,329-13,998	147,948	155,346
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	119,335
Pension Prog Mgr III	1.4	2.0	2.0	8,818-10,014	240,336	240,336
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Pension Prog Mgr II	3.5	3.0	3.0	7,255-9,017	324,612	324,612
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Pension Prog Mgr I	5.4	6.0	6.0	6,604-8,210	563,890	577,307
Staff Services Mgr I	3.3	4.0	4.0	6,563-8,153	372,906	381,768
Assoc Govtl Prog Analyst	19.9	25.0	25.0	5,518-6,907	1,858,079	1,924,672
Assoc Pension Prog Analyst	0.2	-	-	5,518-6,907	-	-
Staff Services Analyst-Gen	4.7	7.0	7.0	3,534-5,744	351,196	365,312
Pension Prog Rep	1.0	1.0	1.0	2,859-4,145	49,178	49,178
Temporary Help	4.0	4.0	4.0	(329,255)	345,718	363,004
Overtime	-	-	-	(4,132)	10,000	10,000
Totals, Retirement Readiness	46.1	56.0	56.0	\$3,976,455	\$4,604,255	\$4,737,610
<b>Glendale Office:</b>						
Pension Prog Mgr II	0.9	1.0	1.0	7,255-9,017	108,204	108,204
Pension Prog Mgr I	0.7	1.0	1.0	6,604-8,210	86,617	90,948
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,518-6,907	381,084	387,706
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,286	61,200
Pension Prog Rep	1.0	1.0	1.0	2,859-4,145	49,740	49,740
Temporary Help	2.0	2.0	2.0	(164,628)	172,860	181,503
Overtime	-	-	-	(166)	1,000	1,000
Totals, Glendale Office	9.8	11.0	11.0	\$788,742	\$857,791	\$880,301
<b>Santa Clara Office:</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	103,129	107,400
Staff Services Mgr I	0.6	1.0	1.0	6,563-8,153	78,756	82,694
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,518-6,907	449,502	465,095
Overtime	-	-	-	(26)	2,000	2,000
<b>Totals, Santa Clara Office</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>\$565,135</b>	<b>\$633,387</b>	<b>\$657,189</b>
<b>San Diego Office:</b>						
Pension Prog Mgr II	1.0	1.0	1.0	7,255-9,017	105,400	108,204
Pension Prog Mgr I	1.0	1.0	1.0	6,604-8,210	95,898	98,520
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,518-6,907	448,847	463,001
Overtime	-	-	-	(307)	-	-
<b>Totals, San Diego Office</b>	<b>7.4</b>	<b>8.0</b>	<b>8.0</b>	<b>\$605,095</b>	<b>\$650,145</b>	<b>\$669,725</b>
<b>Irvine Office:</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Pension Prog Mgr I	2.0	2.0	2.0	6,604-8,210	197,040	197,040
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,518-6,907	552,306	563,344
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Overtime	-	-	-	(328)	1,000	1,000
<b>Totals, Irvine Office</b>	<b>9.9</b>	<b>10.0</b>	<b>10.0</b>	<b>\$887,971</b>	<b>\$857,746</b>	<b>\$868,784</b>
<b>Riverside Office:</b>						
Pension Prog Mgr II	1.0	1.0	1.0	7,255-9,017	108,204	108,204
Pension Prog Mgr I	1.8	2.0	2.0	6,604-8,210	189,170	193,703
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	247,917	248,652
Assoc Pension Prog Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	55,745	58,532
<b>Totals, Riverside Office</b>	<b>9.2</b>	<b>10.0</b>	<b>10.0</b>	<b>\$814,558</b>	<b>\$849,688</b>	<b>\$857,743</b>
<b>Fresno Office:</b>						
Pension Prog Mgr II	0.7	1.0	1.0	7,255-9,017	105,177	108,204
Pension Prog Mgr I	0.7	1.0	1.0	6,604-8,210	79,248	83,211
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,518-6,907	369,659	379,854
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Overtime	-	-	-	(327)	600	600
<b>Totals, Fresno Office</b>	<b>5.8</b>	<b>7.0</b>	<b>7.0</b>	<b>\$491,007</b>	<b>\$554,684</b>	<b>\$571,869</b>
<b>403(B) Services Oper Acct Marketing:</b>						
Pension Prog Mgr III	0.6	1.0	1.0	8,818-10,014	115,983	120,168
Pension Prog Mgr II	2.0	2.0	2.0	7,255-9,017	209,808	214,888
Overtime	-	-	-	-	1,000	1,000
<b>Totals, 403(B) Services Oper Acct Marketing</b>	<b>2.6</b>	<b>3.0</b>	<b>3.0</b>	<b>\$276,751</b>	<b>\$326,791</b>	<b>\$336,056</b>
<b>403(B) Vendor Registry:</b>						
Pension Prog Mgr II	0.6	1.0	1.0	7,255-9,017	87,060	91,413
Pension Prog Mgr I	1.0	1.0	1.0	6,604-8,210	89,110	93,566
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,518-6,907	230,118	238,957
<b>Totals, 403(B) Vendor Registry</b>	<b>4.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$356,161</b>	<b>\$406,288</b>	<b>\$423,936</b>
<b>Totals, Benefits &amp; Services Branch</b>	<b>448.2</b>	<b>507.0</b>	<b>507.0</b>	<b>\$37,374,210</b>	<b>\$40,722,596</b>	<b>\$41,903,554</b>
<b>Technology Services Branch</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	231,852	231,852
Info Tech Mgr II	3.0	3.0	3.0	10,421-12,668	456,048	456,048

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec III	2.1	3.0	3.0	8,700-11,659	414,187	419,724
Info Tech Mgr I	7.3	8.0	8.0	8,591-11,512	1,054,960	1,062,491
Info Tech Spec II	14.5	22.0	22.0	7,893-10,576	2,545,686	2,593,134
Info Tech Supvr II	8.5	15.0	15.0	7,783-10,428	1,654,314	1,697,096
Info Tech Spec I	72.0	89.0	89.0	5,960-9,643	9,007,836	9,174,603
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,518-6,907	209,619	220,100
Info Tech Assoc	14.6	17.0	17.0	4,516-7,998	1,372,154	1,408,809
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	128,659	131,646
Temporary Help	34.0	34.0	34.0	(2,798,663)	2,938,603	3,085,534
Overtime	-	-	-	(3,460)	15,431	15,431
Totals, Technology Services	161.3	197.0	197.0	\$17,372,582	\$20,029,349	\$20,496,468
<b>Data Quality:</b>						
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Temporary Help	7.0	7.0	7.0	(576,196)	605,006	635,257
Totals, Data Quality	8.0	8.0	8.0	\$674,022	\$700,982	\$731,233
<b>Transformation Readiness:</b>						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	119,335
Pension Prog Mgr III	0.2	1.0	1.0	8,818-10,014	105,816	111,107
Temporary Help	9.0	9.0	9.0	(740,824)	777,866	816,760
Overtime	-	-	-	(751)	505	505
Totals, Transformation Readiness	9.2	11.0	11.0	\$759,882	\$997,839	\$1,047,707
Totals, Technology Services Branch	178.5	216.0	216.0	\$18,806,486	\$21,728,170	\$22,275,408
<b>Public Affairs Branch</b>						
<b>Public Affairs Branch Management:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	180,048	180,048
C.E.A. A	1.0	1.0	1.0	9,471-11,463	161,424	161,424
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	3.0	3.0	3.0	\$429,788	\$433,829	\$433,829
<b>Communications:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Mgr II-Supvry	2.3	4.0	4.0	7,204-8,950	384,559	396,342
Info Officer II	6.6	7.0	7.0	6,862-8,527	678,663	689,759
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	287,064	291,634
Assoc Govtl Prog Analyst	8.3	10.0	10.0	5,518-6,907	777,694	788,889
Info Officer I-Spec	1.8	2.0	2.0	5,518-6,907	162,403	165,768
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Temporary Help	1.0	1.0	1.0	(82,314)	86,430	90,752
Overtime	-	-	-	-	5,000	5,000
Totals, Communications	26.0	30.0	30.0	\$2,436,898	\$2,711,177	\$2,757,508
<b>Governmental Relations:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	162,684	162,684
Research Data Manager	0.5	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.3	2.0	2.0	6,563-8,153	186,311	190,735



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,518-6,907	214,836	223,966
Staff Services Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	6.5	8.0	8.0	\$660,702	\$778,339	\$797,149
Totals, Public Affairs Branch	35.5	41.0	41.0	\$3,527,388	\$3,923,345	\$3,988,486
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,243.0</b>	<b>1,488.0</b>	<b>1,507.0</b>	<b>\$129,659,186</b>	<b>\$150,678,576</b>	<b>\$156,737,487</b>
<i>Regular/Ongoing Positions</i>	<i>1,118.0</i>	<i>1,370.0</i>	<i>1,389.0</i>	<i>119,167,196</i>	<i>140,287,197</i>	<i>145,836,165</i>
<i>Temporary Help</i>	<i>125.0</i>	<i>118.0</i>	<i>118.0</i>	<i>10,289,219</i>	<i>10,198,689</i>	<i>10,708,632</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>202,771</i>	<i>192,690</i>	<i>192,690</i>