

CCB budgetted for 7 AUP plus 3 Medical staff = 10 in FY23
 CCB contemplated 11 new positions for FY23/24

		AS passed
Currently approved Board and staff positions	\$1,224,964	
Operations	\$339,308	
11 requested positions plus operating costs associated with those positions	\$1,015,909	
Licensing software/product tracking system	\$715,000	
TOTAL	\$3,295,181	3,490,522

Difference
 XX includes colas and increases of costs of benefits: 2 RFR

includes 3 position already within state gov at steps 11.5 & 6. Includes one higher into ranqe. Also includes increases of costs of benefits. Includes 2 merit and 2 RFRs