

Long Bill Sequence #-- V0100010

Administration Personal Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name	FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
108200	DEPUTY SEC OF STATE	\$ 196,176.00	1.00	\$ 234,934.45	1.15				
160PIO	PUBLIC INFO OFFICER	\$ 95,169.08	0.81	\$ 133,019.42	1.00				
123600	SECRETARY OF STATE	\$ 102,026.64	1.00	\$ 102,026.64	1.00				
160DEA	DEPT EXECUTIVE ASSISTANT	\$ 63,890.17	0.87	\$ 78,273.99	0.97				
160DLL	DEPT LEGISLATIVE LIAISON	\$ 110,256.00	1.00	\$ 109,915.78	0.91				
160SES	SENIOR EXECUTIVE SERVICE	\$ 286,333.41	2.10	\$ 425,125.66	2.99				
G3A3XX	ADMIN ASSISTANT II	\$ 55,196.03	1.07	\$ 54,305.20	1.05				
G3A4XX	ADMIN ASSISTANT III	\$ 64,425.00	0.96	\$ 7,432.08	0.11				
H1L3XX	PURCHASING AGENT III	\$ 110,138.49	1.43	\$ 118,401.03	1.45				
H1Q3XX	LIAISON III	\$ 59,707.97	0.91	\$ 71,992.77	0.93				
H1R2XX	POLICY ADVISOR III	\$ 134,550.00	2.00	\$ 138,586.50	1.99				
H1R5XX	POLICY ADVISOR V	\$ 81,702.67	0.75	\$ 107,697.64	0.89				
H4G1XX	HUMAN RESOURCES SPEC I	\$ 18,151.70	0.33	\$ 57,200.05	1.00				
H4G2XX	HUMAN RESOURCES SPEC II	\$ 62,904.81	0.98	\$ 59,627.88	0.92				
H4G3XX	HUMAN RESOURCES SPEC III	\$ 89,515.00	1.17	\$ 80,245.36	1.00				
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 238,638.69	2.58	\$ 249,280.01	2.59				
H4G5XX	HUMAN RESOURCES SPEC V	\$ -	0.00	\$ 24,500.01	0.25				
H4I3XX	TRAINING SPECIALIST III	\$ 73,500.00	1.00	\$ 80,426.31	1.00				
H4K2XX	MKTG & COMM SPEC II	\$ -	0.00	\$ 50,881.53	0.73				
H4K3XX	MKTG & COMM SPEC III	\$ 65,278.00	0.77	\$ 88,588.24	1.00				
H6G8XX	MANAGEMENT	\$ 372,062.00	2.77	\$ 312,162.06	2.28				
H8A1XX	ACCOUNTANT I	\$ 74,262.00	1.00	\$ 79,722.00	1.00				
H8A4XX	ACCOUNTANT IV	\$ 105,000.00	1.00	\$ 120,718.37	1.09				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 127,505.78	1.91	\$ 181,432.37	2.66				
H8C2XX	CONTROLLER II	\$ 143,712.00	1.00	\$ 61,676.40	0.42				
H8C3XX	CONTROLLER III	\$ -	0.00	\$ 93,333.38	0.58				
P1A1XX	TEMPORARY AIDE	\$ 3,255.12	0.00	\$ 13,406.25	0.00				
Administration Division		\$ 2,733,356.56	28.42	\$ 3,134,911.38	30.95				
Personal Services Position Detail Total									

Long Bill Sequence #-- V0200010

IT Services Personal Services

Line Item Position Detail Information									
CPPS Job Class	Job Class Name	FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$ 176,400.00	1.00	\$ 181,692.00	1.00				
H4R1XX	PROGRAM ASSISTANT I	\$ 21,064.00	0.33	\$ -	0.00				
H4R2XX	PROGRAM ASSISTANT II	\$ 46,672.00	0.67	\$ 76,524.00	1.00				
T1A1XX	IT TECHNICIAN	\$ 226,001.46	4.00	\$ -	0.00				
T1A2XX	IT PROFESSIONAL	\$ 2,592,021.16	25.74	\$ 4,318.08	0.04				
T1A3XX	IT SUPERVISOR	\$ 989,375.64	7.43	\$ -	0.00				
T1A4XX	IT MANAGER	\$ 177,988.32	1.07	\$ -	0.00				
T1B1XX	CYBER SECURITY I	\$ -	0.00	\$ 52,650.00	0.75				
T1B3XX	CYBER SECURITY III	\$ -	0.00	\$ 114,820.93	1.25				
T1B4XX	CYBER SECURITY IV	\$ -	0.00	\$ 38,423.16	0.34				
T1B5XX	CYBER SECURITY V	\$ -	0.00	\$ 101,723.18	0.67				
T1C3XX	DATABASE SERVICES III	\$ -	0.00	\$ 170,043.77	1.50				
T1C4XX	DATABASE SERVICES IV	\$ -	0.00	\$ 106,615.52	0.84				
T1E2XX	INFORMATION TECHNOLOGY II	\$ -	0.00	\$ 459,904.86	4.83				
T1E6XX	INFORMATION TECHNOLOGY VI	\$ -	0.00	\$ 309,463.53	1.84				
T1G3XX	IT DEVELOPER III	\$ -	0.00	\$ 842,961.53	7.47				
T1G4XX	IT DEVELOPER IV	\$ -	0.00	\$ 136,924.08	1.00				
T1G5XX	IT DEVELOPER V	\$ -	0.00	\$ 345,542.28	2.52				
T1H3XX	IT PROJECT MANAGEMENT III	\$ -	0.00	\$ 119,772.00	1.00				
T1I2XX	IT SUPPORT SERVICES II	\$ -	0.00	\$ 203,752.40	3.51				
T1I6XX	IT SUPPORT SERVICES VI	\$ -	0.00	\$ 99,016.65	0.79				
T1J3XX	IT INFRASTRUCTURE III	\$ -	0.00	\$ 478,089.60	4.59				
T1J5XX	IT INFRASTRUCTURE V	\$ -	0.00	\$ 285,456.00	2.00				
T1K3XX	WEBMASTER III	\$ -	0.00	\$ 195,048.00	2.00				
P1A1XX	TEMPORARY AIDE	\$ -	0.00	\$ 13,706.00	0.00				
IT Services Division		\$ 4,229,522.58	40.24	\$ 4,336,447.57	38.92				
Personal Services Position Detail Total									

Long Bill Sequence #-- V0300010

Elections Personal Services**Line Item Position Detail Information**

		FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A3XX	ADMIN ASSISTANT II	\$ 93,521.55	1.99	\$ 88,373.31	1.82				
G3A4XX	ADMIN ASSISTANT III	\$ 60,972.00	1.00	\$ 64,764.00	1.00				
H1A1XX	PROGRAM COORDINATOR	\$ 78,653.12	1.00	\$ 81,015.22	0.99				
H1A3XX	PROGRAM MANAGEMENT II	\$ 121,773.17	1.00	\$ 141,625.12	1.00				
H1D2XX	DATA MANAGEMENT II	\$ 49,307.36	0.71	\$ 72,394.44	0.99				
H1D3XX	DATA MANAGEMENT III	\$ 75,037.00	1.00	\$ 82,688.40	1.00				
H1R3XX	POLICY ADVISOR III	\$ 205,524.00	2.73	\$ 233,896.52	2.99				
H1R5XX	POLICY ADVISOR V	\$ 243,053.00	2.25	\$ 361,530.00	3.00				
H1U1XX	ELECTIONS SPECIALIST I	\$ 59,082.00	1.00	\$ 64,243.39	1.00				
H1U2XX	ELECTIONS SPECIALIST II	\$ 307,348.51	5.07	\$ 320,222.70	5.02				
H1U3XX	ELECTIONS SPECIALIST III	\$ 387,346.03	5.28	\$ 485,840.13	6.35				
H1U4XX	ELECTIONS SPECIALIST IV	\$ 212,816.02	2.50	\$ 171,083.04	2.00				
H1U5XX	ELECTIONS SPECIALIST V	\$ 528,983.05	4.67	\$ 657,150.12	5.00				
H4I3XX	TRAINING SPECIALIST III	\$ 64,773.93	0.96	\$ 72,326.32	0.98				
H4M1IX	TECHNICIAN I	\$ 46,594.88	0.88	\$ 54,247.76	0.99				
H4R2XX	PROGRAM ASSISTANT II	\$ 60,582.40	0.94	\$ 93,316.87	1.42				
H1C1XX	ANALYST I	\$ -	0.00	\$ -	0.00				
H1C2XX	ANALYST II	\$ 16,310.56	0.25	\$ 76,056.65	1.15				
H1C3XX	ANALYST III	\$ 78,312.12	1.17	\$ 65,647.41	0.95				
H1C4XX	ANALYST IV	\$ 150,046.87	1.60	\$ 201,468.14	2.00				
H6G8XX	MANAGEMENT	\$ 316,416.00	2.00	\$ 325,908.48	2.00				
P1A1XX	TEMPORARY AIDE	\$ 6,615.00	0.00	\$ 13,655.00	0.00				
Elections Division		\$ 3,163,068.57	38.00	\$ 3,727,453.02	41.63				
Personal Services Position Detail Total									

Long Bill Sequence #-- V0300030

HAVA Federal Title I 2018

Line Item Position Detail Information									
		FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1C3XX	ANALYST III	\$ 2,784.62	0.04	\$ -	-				
H1U3XX	ELECTIONS SPECIALIST III	\$ 100,925.78	1.42	\$ 129,403.11	1.75				
H1U5XX	ELECTIONS SPECIALIST V	\$ 109,824.70	1.00	\$ 128,750.18	1.00				
P1A1XX	TEMPORARY AIDE	\$ 312.50	-	\$ 10,025.00	-				
HAVA Federal Title I 2018									
Personal Services Position Detail Total		\$ 211,062.98	2.42	\$ 268,178.29	2.75				

Long Bill Sequence #-- V0400010

Business & Licensing Personal Services

Line Item Position Detail Information									
CPPS Job Class	Job Class Name	FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$ -	0.00	\$ 134,615.75	0.84				
G3A3XX	ADMIN ASSISTANT II	\$ 48,636.00	1.00	\$ 50,095.08	1.00				
H1A3XX	PROGRAM MANAGEMENT II	\$ 220,001.39	1.84	\$ 199,050.00	1.49				
H1B1XX	ADMINISTRATOR I	\$ 356,471.72	6.76	\$ 477,754.58	8.81				
H1B2XX	ADMINISTRATOR II	\$ 417,744.48	6.74	\$ 350,429.78	5.57				
H1B4XX	ADMINISTRATOR IV	\$ 259,594.19	3.05	\$ 544,810.20	6.18				
H1B5XX	ADMINISTRATOR V	\$ 11,636.36	0.12	\$ -	0.00				
H1C1XX	ANALYST I	\$ 83,427.24	1.46	\$ -	0.00				
H1C2XX	ANALYST II	\$ 97,268.03	1.58	\$ 195,228.91	2.99				
H1C3XX	ANALYST III	\$ 67,590.00	1.00	\$ 42,899.50	0.59				
H1C4XX	ANALYST IV	\$ 81,012.00	1.00	\$ 43,260.00	0.51				
H1R3XX	POLICY ADVISOR III	\$ 144,249.93	1.81	\$ 155,183.84	1.93				
H4M1IX	TECHNICIAN I	\$ 223,044.56	4.75	\$ 148,803.46	3.07				
H4R1XX	PROGRAM ASSISTANT I	\$ 55,656.00	1.00	\$ 68,052.00	1.00				
H6G8XX	MANAGEMENT	\$ 3,165.71	0.02	\$ -	0.00				
H6K2TX	COMPL INVESTIGATOR I	\$ 85,949.69	1.17	\$ 247,663.77	3.13				
H6K3XX	COMPL INVESTIGATOR II	\$ 89,056.69	1.00	\$ 92,528.37	0.92				
Business & Licensing Division									
Personal Services Position Detail Total		\$ 2,244,503.99	34.29	\$ 2,750,375.24	38.03				