

Long Bill Sequence #- V0100010

Administration Personal Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name	FY 2022-23 Actual Expenditures		FY 2023-24 Actual Expenditures		FY 2024-25 Initial Appropriation		FY 2025-26 Elected Official's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
108200	DEPUTY SEC OF STATE	\$ 185,586.03	1.00	\$ 196,176.00	1.00				
160PIO	PUBLIC INFO OFFICER	\$ 123,791.44	1.00	\$ 95,169.08	0.81				
123600	SECRETARY OF STATE	\$ 97,103.54	1.00	\$ 102,026.64	1.00				
160DEA	DEPT EXECUTIVE ASSISTANT	\$ 55,771.52	1.00	\$ 63,890.17	0.87				
160DLL	DEPT LEGISLATIVE LIAISON	\$ 103,174.00	0.87	\$ 110,256.00	1.00				
160SES	SENIOR EXECUTIVE SERVICE	\$ 310,258.84	2.09	\$ 286,333.41	2.10				
G3A3XX	ADMIN ASSISTANT II	\$ 66,914.43	1.34	\$ 55,196.03	1.07				
G3A4XX	ADMIN ASSISTANT III	\$ -	0.00	\$ 64,425.00	0.96				
H1L3XX	PURCHASING AGENT III	\$ 84,756.27	1.16	\$ 110,138.49	1.43				
H1Q3XX	LIAISON III	\$ -	0.00	\$ 59,707.97	0.91				
H1Q4XX	LIAISON IV	\$ 46,788.00	0.59	\$ -	0.00				
H1R2XX	POLICY ADVISOR III	\$ 37,977.93	0.59	\$ 134,550.00	2.00				
H1R3XX	POLICY ADVISOR III	\$ 2,412.00	0.03	\$ -	0.00				
H1R4XX	POLICY ADVISOR IV	\$ 84,211.64	0.96	\$ -	0.00				
H1R5XX	POLICY ADVISOR V	\$ 3,923.08	0.04	\$ 81,702.67	0.75				
H4G1XX	HUMAN RESOURCES SPEC I	\$ 33,620.62	0.65	\$ 18,151.70	0.33				
H4G2XX	HUMAN RESOURCES SPEC II	\$ 62,544.00	1.00	\$ 62,904.81	0.98				
H4G3XX	HUMAN RESOURCES SPEC III	\$ 143,927.00	1.92	\$ 89,515.00	1.17				
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 100,089.67	1.08	\$ 238,638.69	2.58				
H4I2XX	TRAINING SPECIALIST II	\$ 20,904.00	0.33	\$ -	0.00				
H4I3XX	TRAINING SPECIALIST III	\$ 46,666.72	0.67	\$ 73,500.00	1.00				
H4K3XX	MKTG & COMM SPEC III	\$ 73,378.01	0.99	\$ 65,278.00	0.77				
H4R1XX	PROGRAM ASSISTANT I	\$ 51,058.21	0.96	\$ -	0.00				
H6G8XX	MANAGEMENT	\$ 248,204.00	2.00	\$ 372,062.00	2.77				
H8A1XX	ACCOUNTANT I	\$ 5,645.00	0.08	\$ 74,262.00	1.00				
H8A4XX	ACCOUNTANT IV	\$ 96,966.72	1.00	\$ 105,000.00	1.00				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 125,971.00	1.92	\$ 127,505.78	1.91				
H8C2XX	CONTROLLER II	\$ 136,872.00	1.00	\$ 143,712.00	1.00				
P1A1XX	TEMPORARY AIDE	\$ 28,231.68	0.00	\$ 3,255.12	0.00				
Administration Division									
Personal Services Position Detail Total		\$ 2,376,747.35	25.26	\$ 2,733,356.56	28.42				

Long Bill Sequence #-- V0200010

IT Services Personal Services

Line Item Position Detail Information									
		FY 2022-23 Actual Expenditures		FY 2023-24 Actual Expenditures		FY 2024-25 Initial Appropriation		FY 2025-26 Elected Official's Budget Request	
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$ 179,664.00	1.00	\$ 176,400.00	1.00				
H4R1XX	PROGRAM ASSISTANT I	\$ 60,180.00	1.00	\$ 21,064.00	0.33				
H4R2XX	PROGRAM ASSISTANT II	\$ -	0.00	\$ 46,672.00	0.67				
T1A1XX	IT TECHNICIAN	\$ 184,487.48	3.41	\$ 226,001.46	4.00				
T1A2XX	IT PROFESSIONAL	\$ 2,226,924.55	23.49	\$ 2,592,021.16	25.74				
T1A3XX	IT SUPERVISOR	\$ 871,177.68	7.07	\$ 989,375.64	7.43				
T1A4XX	IT MANAGER	\$ 266,363.34	1.75	\$ 177,988.32	1.07				
IT Services Division									
Personal Services Position Detail Total		\$ 3,788,797.05	37.72	\$ 4,229,522.58	40.24				

Long Bill Sequence #-- V0300010

Elections Personal Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name	FY 2022-23 Actual Expenditures		FY 2023-24 Actual Expenditures		FY 2024-25 Initial Appropriation		FY 2025-26 Elected Official's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A3XX	ADMIN ASSISTANT II	\$ 76,586.54	1.71	\$ 93,521.55	1.99				
G3A4XX	ADMIN ASSISTANT III	\$ 58,068.00	1.00	\$ 60,972.00	1.00				
H1A1XX	PROGRAM COORDINATOR	\$ 69,869.59	0.97	\$ 78,653.12	1.00				
H1A3XX	PROGRAM MANAGEMENT II	\$ 98,938.47	1.00	\$ 121,773.17	1.00				
H1D2XX	DATA MANAGEMENT II	\$ 63,864.00	1.00	\$ 49,307.36	0.71				
H1D3XX	DATA MANAGEMENT III	\$ 67,896.00	1.00	\$ 75,037.00	1.00				
H1R3XX	POLICY ADVISOR III	\$ 94,981.09	1.34	\$ 205,524.00	2.73				
H1R5XX	POLICY ADVISOR V	\$ 171,244.26	1.80	\$ 243,053.00	2.25				
H1U1XX	ELECTIONS SPECIALIST I	\$ 167,801.72	3.23	\$ 59,082.00	1.00				
H1U2XX	ELECTIONS SPECIALIST II	\$ 333,294.87	5.59	\$ 307,348.51	5.07				
H1U3XX	ELECTIONS SPECIALIST III	\$ 314,023.21	4.48	\$ 387,346.03	5.28				
H1U4XX	ELECTIONS SPECIALIST IV	\$ 218,967.00	2.67	\$ 212,816.02	2.50				
H1U5XX	ELECTIONS SPECIALIST V	\$ 391,987.01	4.00	\$ 528,983.05	4.67				
H4I3XX	TRAINING SPECIALIST III	\$ 8,167.50	0.17	\$ 64,773.93	0.96				
H4M1IX	TECHNICIAN I	\$ 59,096.73	1.33	\$ 46,594.88	0.88				
H4R2XX	PROGRAM ASSISTANT II	\$ 53,727.51	0.95	\$ 60,582.40	0.94				
H1C1XX	ANALYST I	\$ 7,720.58	0.14	\$ -	0.00				
H1C2XX	ANALYST II	\$ 19,425.88	0.33	\$ 16,310.56	0.25				
H1C3XX	ANALYST III	\$ 89,228.81	1.40	\$ 78,312.12	1.17				
H1C4XX	ANALYST IV	\$ 87,978.00	1.00	\$ 150,046.87	1.60				
H6G8XX	MANAGEMENT	\$ 301,344.00	2.00	\$ 316,416.00	2.00				
P1A1XX	TEMPORARY AIDE	\$ 5,695.00	0.00	\$ 6,615.00	0.00				
Elections Division									
Personal Services Position Detail Total		\$ 2,759,905.77	37.11	\$ 3,163,068.57	38.00				

Long Bill Sequence #-- V0300030

HAVA Federal Title I 2018

Line Item Position Detail Information									
CPPS Job Class	Job Class Name	FY 2022-23 Actual Expenditures		FY 2023-24 Actual Expenditures		FY 2024-25 Initial Appropriation		FY 2025-26 Elected Official's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1C3XX	ANALYST III	\$ -	-	\$ 2,784.62	0.04				
H1U3XX	ELECTIONS SPECIALIST III	\$ 17,764.55	0.23	\$ 100,925.78	1.42				
H1U4XX	ELECTIONS SPECIALIST IV	\$ 54,568.32	0.59	\$ -	-				
H1U5XX	ELECTIONS SPECIALIST V	\$ 14,100.02	0.15	\$ 109,824.70	1.00				
H6G8XX	MANAGEMENT	\$ 8,568.00	0.06	\$ -	-				
P1A1XX	TEMPORARY AIDE	\$ 1,507.00	-	\$ 312.50	-				
HAVA Federal Title I 2018		\$ 96,507.89	1.03	\$ 213,847.60	2.45				
Personal Services Position Detail Total									

Long Bill Sequence #-- V0400010

Business & Licensing Personal Services

Line Item Position Detail Information									
CPPS Job Class	Job Class Name	FY 2022-23 Actual Expenditures		FY 2023-24 Actual Expenditures		FY 2024-25 Initial Appropriation		FY 2025-26 Elected Official's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A3XX	ADMIN ASSISTANT II	\$ 46,320.00	1.00	\$ 48,636.00	1.00				
H1A3XX	PROGRAM MANAGEMENT II	\$ 221,158.89	2.00	\$ 220,001.39	1.84				
H1B1XX	ADMINISTRATOR I	\$ 299,698.39	6.04	\$ 356,471.72	6.76				
H1B2XX	ADMINISTRATOR II	\$ 398,548.36	6.72	\$ 417,744.48	6.74				
H1B3XX	ADMINISTRATOR III	\$ 31,405.00	0.42	\$ -	0.00				
H1B4XX	ADMINISTRATOR IV	\$ 285,150.36	3.58	\$ 259,594.19	3.05				
H1B5XX	ADMINISTRATOR V	\$ -	0.00	\$ 11,636.36	0.12				
H1C1XX	ANALYST I	\$ 32,260.00	0.63	\$ 83,427.24	1.46				
H1C2XX	ANALYST II	\$ 72,805.63	1.22	\$ 97,268.03	1.58				
H1C3XX	ANALYST III	\$ 42,432.00	0.67	\$ 67,590.00	1.00				
H1C4XX	ANALYST IV	\$ 72,449.00	1.00	\$ 81,012.00	1.00				
H1R3XX	POLICY ADVISOR III	\$ 140,640.01	2.00	\$ 144,249.93	1.81				
H4M1IX	TECHNICIAN I	\$ 173,083.48	3.84	\$ 223,044.56	4.75				
H4R1XX	PROGRAM ASSISTANT I	\$ 53,004.00	1.00	\$ 55,656.00	1.00				
H6G8XX	MANAGEMENT	\$ 151,956.00	1.00	\$ 3,165.71	0.02				
H6K2TX	COMPL INVESTIGATOR I	\$ 59,376.00	1.00	\$ 85,949.69	1.17				
H6K3XX	COMPL INVESTIGATOR II	\$ 72,888.00	1.00	\$ 89,056.69	1.00				
Business & Licensing Division									
Personal Services Position Detail Total		\$ 2,153,175.12	33.13	\$ 2,244,503.99	34.29				

Long Bill Sequence #-- V0400030

Business Intelligence Center - Personal Services

Line Item Position Detail Information									
		FY 2022-23 Actual Expenditures		FY 2023-24 Actual Expenditures		FY 2024-25 Initial Appropriation		FY 2025-26 Elected Official's Budget Request	
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A1XX	PROGRAM COORDINATOR	\$ 63,518.53	0.90	\$ -	0.00				
Business Intelligence Center									
Personal Services Position Detail Total		\$ 63,518.53	0.90	\$ -	0.00				