

Agency Name: CJO - Office of Campaign Finance
 Schedule A
 Fiscal Year 2027

Posn Stat	Posn Nbr	Title	Vac Stat	If Filled -	If Vacant -	Grade	Step	Salary	Fringe	FTE x Dist %	Reg/Temp/Term	DIFS Fund	DIFS Program	DIFS Cost Center	DIFS Award	DIFS Project
				Hire Date	Last Filled Date											
A	00007568	Supervisory Public Affairs Specialist	Filled	2/16/2021		13	0	99,513.00	26,669.48	1	Reg	1010001 100071		50283	0	0
A	00008202	Auditor	Filled	11/4/2024		11	5	73,677.00	19,745.44	1	Reg	1010001 500203		50284	0	0
A	00010999	CLERICAL ASSISTANT	Filled	4/8/1996		07	10	58,880.00	15,779.84	1	Reg	1010001 100071		50283	0	0
A	00013350	Auditor	Vacant		12/15/2024	09	0	145,000.00	38,860.00	1	Reg	1010001 500201		50287	0	0
A	00014681	Administrative Support Assistant	Filled	7/29/2024		07	6	52,648.00	14,109.66	1	Reg	1010001 100151		50288	0	0
A	00016330	Supv General Counsel	Filled	12/9/1985		01	0	151,047.20	40,480.65	1	Reg	1010001 100092		50285	0	0
A	00016922	Auditor	Filled	2/10/2014		12	7	95,816.00	25,678.69	1	Reg	1010001 500201		50287	0	0
A	00020745	DIR CAMPAIGN FINANCE	Filled	8/2/2011		17	0	198,511.21	53,201.00	1	Reg	1010001 100154		50288	0	0
A	00021066	Public Affairs Specialist	Filled	10/12/2021		11	3	69,481.00	18,620.91	1	Reg	1010001 100071		50283	0	0
A	00021921	Auditor Manager	Filled	4/23/1992		14	0	137,327.95	36,803.89	1	Reg	1010001 500203		50284	0	0
A	00022523	LEGAL INSTRUMENTS EXAMINER	Filled	1/12/2004		06	10	53,186.00	14,253.85	1	Reg	1010001 100071		50283	0	0
A	00024372	Attorney Advisor	Filled	1/31/2011		13	8	134,416.00	36,023.49	1	Reg	1010001 100092		50285	0	0
A	00032660	AUDITOR	Filled	3/22/2016		11	7	77,873.00	20,869.96	1	Reg	1010001 500201		50287	0	0
A	00077026	Auditor	Filled	5/10/2021		11	4	73,677.00	19,745.44	1	Reg	1010001 500203		50284	0	0
A	00077027	Auditor	Filled	6/1/2020		11	4	73,677.00	19,745.44	1	Reg	1010001 500201		50287	0	0
A	00077028	Hearing Examiner	Filled	1/14/2013		11	10	84,167.00	22,556.76	1	Reg	1010001 100092		50285	0	0
A	00077030	Auditor	Filled	9/13/2021		11	5	73,677.00	19,745.44	1	Reg	1010001 500201		50287	0	0
A	00077032	AUDITOR	Filled	6/23/2008		13	6	110,967.00	29,739.16	1	Reg	1010001 500201		50287	0	0
A	00077035	Attorney Advisor	Filled	9/11/2023		12	4	100,819.00	27,019.49	1	Reg	1010001 100092		50285	0	0
A	00077036	Hearing Examiner	Filled	9/25/2023		11	4	73,677.00	19,745.44	1	Reg	1010001 100092		50285	0	0
A	00077037	Auditor	Filled	10/1/2018		12	4	90,805.00	24,335.74	1	Reg	1010001 500203		50284	0	0
A	00077038	Supervisory Auditor	Filled	4/1/2019		13	0	117,026.61	31,363.13	1	Reg	1010001 500201		50287	0	0
A	00077039	Auditor	Filled	7/8/2019		12	6	90,805.00	24,335.74	1	Reg	1010001 500201		50287	0	0
A	00077040	Auditor	Filled	5/6/2013		12	7	98,322.00	26,350.30	1	Reg	1010001 500203		50284	0	0
A	00077886	Training Officer	Filled	8/12/2013		12	0	97,268.75	26,068.03	1	Reg	1010001 100148		50288	0	0
A	00094001	Auditor	Filled	3/5/2018		11	3	69,481.00	18,620.91	1	Reg	1010001 500203		50284	0	0
A	00097166	Program Manager	Filled	2/24/2014		14	0	137,328.97	36,804.16	1	Reg	1010001 500201		50287	0	0
A	00097167	INFORMATION TECHNOLOGY SPEC.	Filled	4/29/2019		13	9	116,933.00	31,338.04	1	Reg	1010001 500201		50287	0	0
A	00097321	AUDITOR	Filled	5/6/2013		13	6	110,967.00	29,739.16	1	Reg	1010001 500201		50287	0	0
A	00097322	AUDITOR	Filled	12/28/2015		13	5	105,001.00	28,140.27	1	Reg	1010001 500201		50287	0	0
A	00097323	Auditor	Filled	7/20/2020		12	4	88,300.00	23,664.40	1	Reg	1010001 500201		50287	0	0
A	00097758	Auditor	Filled	10/10/2023		11	4	71,579.00	19,183.17	1	Reg	1010001 500201		50287	0	0
A	00102845	Auditor	Filled	3/18/2019		12	6	93,311.00	25,007.35	1	Reg	1010001 500203		50284	0	0
A	00102871	Information Technology Specialist	Filled	8/31/1998		12	7	95,816.00	25,678.69	1	Reg	1010001 100071		50283	0	0
A	00102876	Attorney Advisor	Filled	7/22/2019		12	6	106,931.00	28,657.51	1	Reg	1010001 100092		50285	0	0
A	00102877	Auditor	Filled	5/17/2004		11	5	75,775.00	20,307.70	1	Reg	1010001 500201		50287	0	0
A	00108784	Chief of Operations and Policy	Filled	4/8/1990		14	0	125,883.94	33,736.90	1	Reg	1010001 100151		50288	0	0
								3,629,571.63	972,725.23	37						

Agency Name: CJO - Office of Campaign Finance
 Vacancy Savings
 Fiscal Year 2027

OBP Proposed Vacancy Factors

Number of FTEs	Vacancy Savings Rate
0-30	0.0%
31-100	1.0%
101-500	2.0%
501-1,000	3.0%
1,001 and greater	5.0%

FY 2027 Applied Vacancy Savings Rate

FTEs	Vacancy Savings Rate
38	1.0%

PLEASE PROVIDE THE CALCULATION FOR HOW THE FY27 VANCANCY SAVINGS RATE IS APPLIED ACROSS APPLICABLE PROGRAMS, COST CENTERS, AND/OR ACCOUNTS

Account Group (Parent Level 1) 701100C, 701200C, 701400C
 Appropriated Fund 1010

Account Group (Parent Level 1)	Program	Program Description	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate
701100C	AMP000	PERFORMANCE AND STRATEGIC MANAGEMENT	\$ 198,511.21	\$ 1,985.11	\$ 196,526.10	1.0%
701100C	AMP000	INFORMATION TECHNOLOGY SERVICES - GENERAL	\$ 340,580.28	\$ 3,405.80	\$ 337,174.48	1.0%
701100C	AMP000	LEGAL SERVICES - GENERAL	\$ 651,057.20	\$ 6,510.57	\$ 644,546.63	1.0%
701100C	AMP000	TRAINING AND DEVELOPMENT - GENERAL	\$ 97,268.75	\$ 972.69	\$ 96,296.06	1.0%
701100C	AMP000	EXECUTIVE ADMINISTRATION	\$ 178,531.94	\$ 1,785.32	\$ 176,746.62	1.0%
701100C	GO0055	FAIR ELECTIONS PROGRAM	\$ 1,490,725.58	\$ 14,907.26	\$ 1,475,818.32	1.0%
701100C	GO0056	REPORT ANALYSIS AND AUDIT SERVICES	\$ 636,600.95	\$ 6,366.01	\$ 630,234.94	1.0%
701400C	AMP000	PERFORMANCE AND STRATEGIC MANAGEMENT	\$ 53,201.00	\$ 532.01	\$ 52,668.99	1.0%
701400C	AMP000	INFORMATION TECHNOLOGY SERVICES - GENERAL	\$ 91,275.52	\$ 912.76	\$ 90,362.76	1.0%
701400C	AMP000	LEGAL SERVICES - GENERAL	\$ 174,483.33	\$ 1,744.83	\$ 172,738.50	1.0%
701400C	AMP000	TRAINING AND DEVELOPMENT - GENERAL	\$ 26,068.03	\$ 260.68	\$ 25,807.35	1.0%
701400C	AMP000	EXECUTIVE ADMINISTRATION	\$ 47,846.56	\$ 478.47	\$ 47,368.09	1.0%
701400C	GO0055	FAIR ELECTIONS PROGRAM	\$ 399,514.46	\$ 3,995.14	\$ 395,519.32	1.0%
701400C	GO0056	REPORT ANALYSIS AND AUDIT SERVICES	\$ 170,609.05	\$ 1,706.09	\$ 168,902.96	1.0%
Grand Total 701100C			\$ 3,593,275.91	\$ 35,932.76	\$ 3,557,343.15	
Grand Total 701400C			\$ 962,997.95	\$ 9,629.98	\$ 953,367.97	
			\$ 4,556,273.86	\$ 45,562.74	\$ 4,510,711.12	1.0%