

Secretary of State

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	56.0	3,077,980	56.0	3,039,773
Turnover		(158,130)		-
Total Salaries	56.0	\$2,919,850	56.0	\$3,039,773
Benefits				
Retirement		555,212		649,380
Medical		532,678		623,766
FICA		226,115		232,524
Retiree Health		94,324		110,348
Payroll Accrual		15,326		16,087
Total Salaries and Benefits	56.0	\$4,343,505	56.0	\$4,671,878
Cost Per FTE Position		77,563		83,426
Temporary and Seasonal		35,870		-
Statewide Benefit Assessment		112,316		118,552
Payroll Costs	56.0	\$4,491,691	56.0	\$4,790,430
Purchased Services				
Legal Services		129,856		50,000
Clerical and Temporary Services		7,000		-
Other Contract Services		97,568		34,490
Total		\$234,424		\$84,490
Total Personnel	56.0	\$4,726,115	56.0	\$4,874,920

Secretary of State

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	47.8	3,955,940	47.8	4,115,680
Federal Funds	1.2	208,728	1.2	155,045
Restricted Receipts	2.4	193,987	2.4	207,652
Internal Service Funds	4.6	367,460	4.6	396,543
Total: All Funds	56.0	\$4,726,115	56.0	\$4,874,920

Secretary of State Administration

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	93,899	1.0	99,214
Chief Information Officer	0848 A	1.0	98,284	1.0	94,622
Director	0845 A	1.0	102,797	1.0	101,744
Executive Asst for Policy & Prgm Review	0843 A	-	102,797	-	-
Assoc. Director Planning, Policy & Reg.	0843 A	1.0	102,797	1.0	97,612
Executive Director	0836 A	1.0	80,986	1.0	71,638
Public Information Officer	0835 A	1.0	77,250	1.0	69,279
Executive Assistant Comm. & Public Info.	0835 A	1.0	73,572	1.0	69,279
Executive Assistant	0833 A	1.0	62,683	1.0	64,563
Information Systems Coordinator	0831A	1.0	61,941	1.0	59,918
Principal Projects Manager	0831 A	1.0	27,533	1.0	35,951
Project Manager	0830 A	1.0	61,121	1.0	57,648
Administrative Assistant	5325 A	2.0	106,829	2.0	110,033
Graphic Designer	5323 A	1.0	44,924	1.0	47,315
Executive Administrative Aide	0820 A	1.0	37,504	1.0	38,629
Subtotal		15.0	\$1,134,917	15.0	\$1,017,445
Total Payroll		15.0	\$1,134,917	15.0	\$1,017,445
Turnover			(153,611)		-
Total Salaries		15.0	\$981,306	15.0	\$1,017,445
Benefits					
Retirement			182,198		212,960
Medical			160,567		171,677
FICA			75,070		77,814
Retiree Health			34,286		36,935
Payroll Accrual			5,097		5,384
Total Salaries and Benefits		15.0	\$1,438,524	15.0	\$1,522,215
Cost Per FTE Position			95,902		101,481
Statewide Benefit Assessment			37,290		39,681
Payroll Costs		15.0	\$1,475,814	15.0	\$1,561,896

Secretary of State Administration

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			24,856		40,000
Total			\$24,856		\$40,000
Total Personnel		15.0	\$1,500,670	15.0	\$1,601,896
Distribution by Source of Funds					
General Revenue		15.0	1,500,670	15.0	1,601,896
Total: All Funds		15.0	\$1,500,670	15.0	\$1,601,896

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Project Manager	0830 A	1.0	60,981	1.0	65,103
Fiscal Manager	0825 A	1.0	52,281	1.0	54,781
Administrative Assistant	5323 A	1.0	53,021	1.0	55,382
Administrative Assistant	5322 A	2.0	98,682	2.0	102,078
Administrative Assistant	5319 A	3.0	122,220	3.0	128,517
Administrative Assistant	5316 A	11.0	411,819	11.0	432,337
Clerk	5306 A	1.0	29,684	1.0	30,573
Intern Seasonal (1)		-	2,870	-	-
Subtotal		20.0	\$831,558	20.0	\$868,771
Total Salaries		20.0	\$831,558	20.0	\$868,771
Benefits					
Retirement			162,307		190,272
Medical			195,987		237,756
FICA			63,612		66,460
Retiree Health			25,680		31,537
Payroll Accrual			4,317		4,599
Total Salaries and Benefits		20.0	\$1,283,461	20.0	\$1,399,395
Cost Per FTE Position			64,173		69,970
Statewide Benefit Assessment			31,599		33,881
Payroll Costs		20.0	\$1,315,060	20.0	\$1,433,276
Purchased Services					
Clerical and Temporary Services			7,000		-
Total			\$7,000		-
Total Personnel		20.0	\$1,322,060	20.0	\$1,433,276
Distribution by Source of Funds					
General Revenue		20.0	1,322,060	20.0	1,433,276
Total: All Funds		20.0	\$1,322,060	20.0	\$1,433,276

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Asst Administration/Mgmt & Finance	8634 A	0.7	54,698	0.7	58,308
Sr Monitoring & Evaluation Specialist	5325 A	1.0	54,657	1.0	56,296
Sr Information & Public Relations Specialist	5324 A	1.0	52,411	1.0	53,982
Administrative Assistant	5315 A	0.7	22,867	0.7	24,006
Subtotal		3.4	\$184,633	3.4	\$192,592
Total Salaries		3.4	\$184,633	3.4	\$192,592
Benefits					
Retirement			35,611		40,930
Medical			26,904		32,445
FICA			14,125		14,733
Retiree Health			5,722		6,992
Payroll Accrual			959		1,020
Total Salaries and Benefits		3.4	\$267,954	3.4	\$288,712
Cost Per FTE Position			78,810		84,915
Statewide Benefit Assessment			7,016		7,512
Payroll Costs		3.4	\$274,970	3.4	\$296,224
Purchased Services					
Other Contract Services			67,100		20,458
Total			\$67,100		\$20,458
Total Personnel		3.4	\$342,070	3.4	\$316,682
Distribution by Source of Funds					
General Revenue		1.0	83,083	1.0	88,909
Federal Funds		-	65,000	-	20,121
Restricted Receipts		2.4	193,987	2.4	207,652
Total: All Funds		3.4	\$342,070	3.4	\$316,682

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0836 A	1.0	93,509	1.0	96,248
Project Manager	0830 A	2.0	124,921	2.0	127,436
Public Information Assistant	0823 A	1.0	45,386	1.0	47,788
Administrative Assistant	5320 A	1.0	36,947	1.0	41,969
Research Aide	0810 A	2.0	58,746	2.0	61,071
Subtotal		7.0	\$359,509	7.0	\$374,512
Total Salaries		7.0	\$359,509	7.0	\$374,512
Benefits					
Retirement			66,696		78,333
Medical			56,432		69,492
FICA			30,030		28,652
Retiree Health			11,142		13,595
Payroll Accrual			2,014		1,980
Total Salaries and Benefits		7.0	\$525,823	7.0	\$566,564
Cost Per FTE Position			14,914		80,938
Temporary and Seasonal			33,000		-
Statewide Benefit Assessment			14,914		14,606
Payroll Costs		7.0	\$573,737	7.0	\$581,170
Purchased Services					
Legal Services			105,000		10,000
Other Contract Services			16,500		-
Total			\$121,500		\$10,000
Total Personnel		7.0	\$695,237	7.0	\$591,170
Distribution by Source of Funds					
General Revenue		5.8	551,509	5.8	456,246
Federal Funds		1.2	143,728	1.2	134,924
Total: All Funds		7.0	\$695,237	7.0	\$591,170

Secretary of State State Library

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
State Librarian	0826 A	1.0	63,229	1.0	67,735
Administrative Assistant	5325 A	2.0	104,344	2.0	108,261
Administrative Assistant	5319 A	1.0	43,108	1.0	44,401
Intern Seasonal	10274H	-	2,870	-	-
Subtotal		4.0	\$213,551	4.0	\$220,397
Turnover			(4,519)		-
Total Salaries		4.0	\$209,032	4.0	\$220,397
Benefits					
Retirement			40,404		47,415
Medical			40,986		49,913
FICA			16,211		16,861
Retiree Health			6,529		8,001
Payroll Accrual			1,100		1,167
Total Salaries and Benefits		4.0	\$314,262	4.0	\$343,754
Cost Per FTE Position			78,566		85,939
Temporary and Seasonal			2,870		-
Statewide Benefit Assessment			8,053		8,596
Payroll Costs		4.0	\$325,185	4.0	\$352,350
Total Personnel		4.0	\$325,185	4.0	\$352,350
Distribution by Source of Funds					
General Revenue		4.0	325,185	4.0	352,350
Total: All Funds		4.0	\$325,185	4.0	\$352,350

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	1.0	78,866	1.0	81,623
Administrative Assistant	5318 A	1.0	35,434	1.0	36,497
Subtotal		2.0	\$114,300	2.0	\$118,120
Total Salaries		2.0	\$114,300	2.0	\$118,120
Benefits					
Retirement			21,577		25,079
Medical			6,892		7,809
FICA			8,745		9,036
Retiree Health			3,542		4,288
Payroll Accrual			594		625
Total Salaries and Benefits		2.0	\$155,650	2.0	\$164,957
Cost Per FTE Position			77,825		82,479
Statewide Benefit Assessment			4,343		4,606
Payroll Costs		2.0	\$159,993	2.0	\$169,563
Purchased Services					
Other Contract Services			13,440		13,440
Total			\$13,440		\$13,440
Total Personnel		2.0	\$173,433	2.0	\$183,003
Distribution by Source of Funds					
General Revenue		2.0	173,433	2.0	183,003
Total: All Funds		2.0	\$173,433	2.0	\$183,003

Secretary of State

Internal Service Programs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Principal Planning & Prgm Specialist	5328 A	1.0	55,990	1.0	57,669
Collection Supervisor Clerk	5327 A	1.0	56,554	1.0	58,251
Administrative Assistant	5325 A	1.0	49,688	1.0	51,179
Administrative Secretary	5317 A	1.0	44,038	1.0	45,559
Administrative Aide	5315 A	0.3	9,800	0.3	10,289
Asst Administration/Mgmt & Finance	0830 A	0.3	23,442	0.3	24,989
Subtotal		4.6	\$239,512	4.6	\$247,936
Total Salaries		4.6	\$239,512	4.6	\$247,936
Benefits					
Retirement			46,419		54,391
Medical			44,910		54,674
FICA			18,322		18,968
Retiree Health			7,423		9,000
Payroll Accrual			1,245		1,312
Total Salaries and Benefits		4.6	\$357,831	4.6	\$386,281
Cost Per FTE Position			77,789		83,974
Statewide Benefit Assessment			9,101		9,670
Payroll Costs		4.6	\$366,932	4.6	\$395,951
Purchased Services					
Other Contract Services			528		592
Total			\$528		\$592
Total Personnel		4.6	\$367,460	4.6	\$396,543
Distribution by Source of Funds					
Internal Service Funds		4.6	367,460	4.6	396,543
Total: All Funds		4.6	\$367,460	4.6	\$396,543