

Secretary of State Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	57.0	3,404,960	57.0	3,571,614
Turnover		(32,529)		(34,897)
Pay Reduction Days		(103,821)		(54,543)
COLA Deferral		-		(53,125)
Total Salaries	57.0	\$3,268,610	57.0	\$3,429,049
Benefits				
Retirement		711,006		730,105
Medical		515,928		553,791
FICA		248,306		260,656
Retiree Health		186,825		234,097
Payroll Accrual		18,156		19,173
Total Salaries and Benefits	57.0	\$4,948,831	57.0	\$5,226,871
Cost Per FTE Position		86,898		91,780
Temporary and Seasonal		1,722		5,000
Statewide Benefit Assessment		148,459		146,737
Payroll Costs	57.0	\$5,099,012	57.0	5,378,608
Purchased Services				
Training and Educational Services		585		585
Buildings and Grounds Maintenance		550		550
Information Technology		212,364		212,364
Legal Services		14,900		89,900
Other Contract Services		600		5,600
Total		\$228,999		\$308,999

Secretary of State Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	57.0	\$5,328,011	57.0	\$5,687,607
Distribution by Source of Funds				
General Revenue	47.4	4,326,273	48.8	4,941,830
Federal Funds	1.4	288,086	-	-
Restricted Receipts	3.4	301,333	3.4	316,447
Internal Service Funds	4.8	412,319	4.8	429,330
Total: All Funds	57.0	\$5,328,011	57.0	\$5,687,607

Secretary of State Administration

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	99,214	1.0	105,167
Director	8645 A	1.0	116,978	1.0	120,503
Executive Asst for Policy & Prgm Review	8643 A	1.0	110,636	1.0	116,814
Assoc. Director Planning, Policy & Reg.	8643 A	1.0	117,569	1.0	125,881
Chief Information Officer	8643 A	1.0	107,370	1.0	111,784
Chief Financial Officer	8638 A	1.0	82,078	1.0	88,742
Public Information Officer	8638 A	1.0	84,093	1.0	89,971
Executive Assistant	8633 A	1.0	75,920	1.0	78,198
Executive Asst. Communications & Public Info	8633 A	0.7	47,779	0.7	50,829
Executive Legal Counsel	8646 A	-	54,892	-	57,084
Administrative Assistant	5319 A	1.0	46,508	1.0	49,027
Executive Administrative Aide	8627 A	1.0	54,138	1.0	58,467
Computer Programmer	8625 A	1.0	51,377	1.0	54,626
Graphic Designer	5326 A	1.0	56,145	1.0	59,089
Administrative Assistant	5325 A	2.0	111,220	2.0	115,800
Subtotal		14.5	\$1,215,917	14.5	\$1,281,982
Pay Reduction Days			(37,413)		(19,742)
COLA Deferral			-		(19,229)
Total Salaries		14.5	\$1,178,504	14.5	\$1,243,011
Benefits					
Retirement			245,226		257,010
Medical			109,420		116,891
FICA			88,311		93,083
Retiree Health			69,441		86,749
Payroll Accrual			6,508		6,904
Total Salaries and Benefits		14.5	\$1,697,410	14.5	\$1,803,648
Cost Per FTE Position			117,063		124,390
Statewide Benefit Assessment			53,504		53,075
Payroll Costs		14.5	\$1,750,914	14.5	\$1,856,723

Secretary of State Administration

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			900		900
Total			\$900		\$900
Total Personnel		14.5	\$1,751,814	14.5	\$1,857,623
Distribution by Source of Funds					
General Revenue		14.5	1,751,814	14.5	1,857,623
Total: All Funds		14.5	\$1,751,814	14.5	\$1,857,623

Secretary of State Corporations

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Asst. Communications & Public Info	8633	0.4	25,727	0.4	27,369
Director of Corporations	8632	1.0	77,593	1.0	82,584
Supervisory Clerk	8626	1.0	63,474	1.0	65,379
Administrative Assistant	5323	1.0	56,802	1.0	58,490
Administrative Assistant	5322	1.0	48,860	1.0	50,311
Administrative Assistant	5319	2.0	87,783	2.0	92,471
Administrative Assistant	5316	13.0	520,295	13.0	543,328
Clerk	5306	1.0	37,313	1.0	39,201
Subtotal		20.3	\$917,847	20.3	\$959,133
Turnover			(32,529)		(34,897)
Pay Reduction Days			(27,241)		(14,234)
COLA Deferral			-		(13,864)
Total Salaries		20.3	\$858,077	20.3	\$896,138
Benefits					
Retirement			194,414		193,924
Medical			202,744		219,094
FICA			65,642		68,554
Retiree Health			48,145		60,399
Payroll Accrual			4,777		5,029
Total Salaries and Benefits		20.3	\$1,373,799	20.3	\$1,443,138
Cost Per FTE Position			67,675		71,091
Statewide Benefit Assessment			38,950		38,266
Payroll Costs		20.3	1,412,749	20.3	1,481,404
Purchased Services					
Training and Educational Services			450		450
Information Technology			500		500
Legal Services			4,000		4,000
Total			\$4,950		\$4,950
Total Personnel		20.3	\$1,417,699	20.3	\$1,486,354

Secretary of State Corporations

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	20.3	1,417,699	20.3	1,486,354
Total: All Funds	20.3	\$1,417,699	20.3	\$1,486,354

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Archives & Records Mgmt	8634 A	0.8	68,996	0.8	71,066
Sr Monitoring & Evaluation Specialist	5325 A	0.8	47,006	0.8	49,725
Sr Information & Public Relations Specialist	5324 A	1.0	57,883	1.0	59,603
Administrative Assistant	5315 A	0.8	29,534	0.8	31,571
Subtotal		3.4	\$203,419	3.4	\$211,965
Pay Reduction Days			(6,259)		(3,264)
COLA Deferral			-		(\$3,179)
Total Salaries		3.4	\$197,160	3.4	\$205,522
Benefits					
Retirement			42,666		44,476
Medical			24,143		25,795
FICA			15,082		15,723
Retiree Health			11,081		13,852
Payroll Accrual			1,100		1,153
Total Salaries and Benefits		3.4	\$291,232	3.4	\$306,521
Cost Per FTE Position			85,656		90,153
Statewide Benefit Assessment			8,951		8,776
Payroll Costs		3.4	\$300,183	3.4	\$315,297
Purchased Services					
Building and Grounds Maintenance			550		550
Other Contract Services			600		600
Total			\$1,150		\$1,150
Total Personnel		3.4	\$301,333	3.4	\$316,447
Distribution by Source of Funds					
Restricted Receipts		3.4	301,333	3.4	316,447
Total: All Funds		3.4	\$301,333	3.4	\$316,447

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Elections and Civics	8636 A	1.0	98,600	1.0	101,492
Project Manager	8630 A	1.0	72,608	1.0	74,786
Project Manager	8624 A	1.0	46,430	1.0	49,346
Administrative Assistant	8622 A	1.0	44,937	1.0	50,715
Administrative Assistant	8620 A	1.0	41,726	1.0	44,812
Administrative Assistant	5320 A	1.0	41,053	1.0	44,016
Research Aide	8610 A	1.0	32,033	1.0	33,765
Subtotal		7.0	\$377,387	7.0	\$398,932
Pay Reduction Days			(11,665)		(6,221)
COLA Deferral			-		(6,059)
Total Salaries		7.0	\$365,722	7.0	\$386,652
Benefits					
Retirement			79,685		83,706
Medical			58,108		61,680
FICA			28,109		29,954
Retiree Health			20,554		26,072
Payroll Accrual			2,041		2,171
Total Salaries and Benefits		7.0	\$554,219	7.0	\$590,235
Cost Per FTE Position			79,174		84,319
Temporary and Seasonal			1,722		5,000
Statewide Benefit Assessment			16,676		16,826
Payroll Costs		7.0	\$572,617	7.0	\$612,061
Purchased Services					
Information Technology			210,864		210,864
Legal Services			10,000		85,000 ⁽¹⁾
Other Contract Services			-		5,000 ⁽¹⁾
Total			\$220,864		\$300,864
Total Personnel		7.0	\$793,481	7.0	\$912,925

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.6	505,395	7.0	912,925
Federal Funds		1.4	288,086		-
Total: All Funds		7.0	\$793,481	7.0	\$912,925

Secretary of State State Library

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Library Services	8632 A	1.0	79,280	1.0	84,379
Administrative Assistant	5325 A	2.0	112,851	2.0	116,205
Administrative Assistant	5319 A	1.0	46,428	1.0	49,027
Subtotal		4.0	\$238,559	4.0	\$249,611
Pay Reduction Days			(7,340)		(3,844)
COLA Deferral			-		(3,744)
Total Salaries		4.0	\$231,219	4.0	\$242,023
Benefits					
Retirement			51,629		52,374
Medical			43,193		46,371
FICA			17,688		18,515
Retiree Health			12,994		16,312
Payroll Accrual			1,289		1,358
Total Salaries and Benefits		4.0	\$358,012	4.0	\$376,953
Cost Per FTE Position			89,503		94,238
Statewide Benefit Assessment			10,497		10,334
Payroll Costs		4.0	\$368,509	4.0	\$387,287
Total Personnel		4.0	\$368,509	4.0	\$387,287
Distribution by Source of Funds					
General Revenue		4.0	368,509	4.0	387,287
Total: All Funds		4.0	\$368,509	4.0	\$387,287

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	1.0	83,664	1.0	86,174
Director of Public Information	8630 A	1.0	65,754	1.0	69,788
Administrative Assistant	5316 A	1.0	35,541	1.0	37,365
Subtotal		3.0	\$184,959	3.0	\$193,327
Pay Reduction Days			(5,691)		(2,977)
COLA Deferral			-		(2,900)
Total Salaries		3.0	\$179,268	3.0	\$187,450
Benefits					
Retirement			39,287		40,564
Medical			31,374		33,597
FICA			13,714		14,339
Retiree Health			10,074		12,634
Payroll Accrual			1,000		1,053
Total Salaries and Benefits		3.0	\$274,717	3.0	\$289,637
Cost Per FTE Position			91,572		96,546
Statewide Benefit Assessment			8,139		8,004
Payroll Costs		3.0	\$282,856	3.0	\$297,641
Total Personnel		3.0	\$282,856	3.0	\$297,641
Distribution by Source of Funds					
General Revenue		3.0	282,856	3.0	297,641
Total: All Funds		3.0	\$282,856	3.0	\$297,641

Secretary of State Internal Service Programs

Record Center

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Assistant for Policy & Program Rev	8643 A	0.1	5,823	0.1	6,148
Chief Fiscal Manage/Chief Financial Officer	8638 A	0.1	4,320	0.1	4,671
Director of State Archives & Records Mgmt	8634 A	0.2	17,249	0.2	17,767
Principal Planning & Prgm Specialist	5328 A	1.0	62,097	1.0	63,947
Collection Supervisor Clerk	5327 A	1.0	59,739	1.0	63,770
Senior Monitoring & Evaluation Specialist	5325 A	0.2	11,751	0.2	12,431
Administrative Assistant	5325 A	0.1	2,953	0.1	3,108
Administrative Assistant	5325 A	1.0	48,084	1.0	48,077
Administrative Secretary	5317 A	1.0	47,471	1.0	48,852
Administrative Assistant	5315 A	0.2	7,385	0.2	7,893
Subtotal		4.8	\$266,872	4.8	\$276,664
Pay Reduction Days			(8,212)		(4,261)
COLA Deferral			-		(4,150)
Total Salaries		4.8	\$258,660	4.8	\$268,253
Benefits					
Retirement			58,099		58,051
Medical			46,946		50,363
FICA			19,760		20,488
Retiree Health			14,536		18,079
Payroll Accrual			1,441		1,505
Total Salaries and Benefits		4.8	\$399,442	4.8	\$416,739
Cost Per FTE Position			84,093		87,735
Statewide Benefit Assessment			11,742		11,456
Payroll Costs			\$411,184		\$428,195
Purchased Services					
Training and Educational Services			135		135
Information Technology			1,000		1,000
Total			\$1,135		1,135
Total Personnel		4.8	\$412,319	4.8	\$429,330

Secretary of State Internal Service Programs

Record Center

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		4.8	412,319	4.8	429,330
Total: All Funds		4.8	\$412,319	4.8	\$429,330