

Secretary of State

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Unclassified	58.4	2,815,749	58.4	2,876,103
Turnover		(138,770)		(197,383)
Total Salaries	58.4	\$2,676,979	58.4	\$2,678,720
Benefits				
Retirement		354,031		462,713
Medical		606,940		698,112
Medical Benefits Salary Disbursement		4,004		4,004
FICA		204,866		204,921
Holiday Pay		1,250		-
Payroll Accrual		12,671		13,062
Total Salaries and Benefits	58.4	\$3,860,741	58.4	\$4,061,532
Cost Per FTE Position		66,109		69,547
Statewide Benefit Assessment		108,991		112,506
Payroll Costs	58.4	\$3,969,732	58.4	\$4,174,038
Purchased Services				
Security Services		2,899		2,899
Legal Services		206,856		157,856
Management/Audit Services		1,396,403		42,000
Special Clerical Services		7,000		7,000
Miscellaneous Special Services		146,087		141,522
Total		\$1,759,245		\$351,277
Total Personnel	58.4	\$5,728,977	58.4	\$4,525,315

Secretary of State

Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	51.4	3,744,480	51.4	3,808,922
Federal Funds	-	1,436,452	-	136,591
Restricted Receipts	2.4	235,004	2.4	246,649
Internal Service Funds	4.6	313,041	4.6	333,153
Reconcile to FTE Authorization	0.6	-	0.6	-
Total: All Funds	59.0	\$5,728,977	59.0	\$4,525,315

Secretary of State Administration

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	88,584	1.0	88,584
Chief Information Officer	0848 A	0.8	85,232	0.8	92,134
Executive Asst for Policy & Prgm Review	0843 A	1.0	88,530	1.0	92,134
Assoc. Director Planning, Policy & Reg.	0843 A	1.0	88,530	1.0	88,112
Public Information Officer	0835 A	1.0	65,621	1.0	69,202
Executive Assistant Comm. & Public Info.	0835 A	1.0	62,520	1.0	64,318
Executive Assistant	0835A	1.0	50,000	1.0	62,431
Information Systems Coordinator	0831A	1.0	52,292	1.0	54,245
Principal Projects Manager	0831 A	1.0	67,188	1.0	68,949
Project Manager	0830 A	2.0	93,121	2.0	107,660
Associate Executive Assistant	0830 A	1.0	50,000	1.0	44,523
Administrative Assistant	5325 A	2.0	89,265	2.0	92,641
Office Manager	0824 A	1.0	50,828	1.0	50,828
Executive Administrative Aide	0820 A	1.0	34,073	1.0	34,978
Subtotal		15.8	\$965,784	15.8	\$1,010,739
Turnover			(61,056)		(96,187)
Total Salaries		15.8	\$904,728	15.8	\$914,552
Benefits					
Retirement			120,626		157,976
Medical			170,460		196,896
Medical Benefits Salary Disbursement			2,002		2,002
FICA			69,211		69,963
Payroll Accrual			4,312		4,460
Total Salaries and Benefits		15.8	\$1,271,339	15.8	\$1,345,849
Cost Per FTE Position			80,464		85,180
Statewide Benefit Assessment			37,094		38,411
Payroll Costs		15.8	\$1,308,433	15.8	\$1,384,260

Secretary of State Administration

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			107,856		107,856
Miscellaneous Special Services			1,950		1,950
Total			\$109,806		\$109,806
Total Personnel		15.8	\$1,418,239	15.8	\$1,494,066
Distribution by Source of Funds					
General Revenue		15.8	1,418,239	15.8	1,494,066
Total: All Funds		15.8	\$1,418,239	15.8	\$1,494,066

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Principal Project Manager	0831 A	0.6	22,674	0.6	31,331
Project Manager	0830 A	1.0	60,139	1.0	60,350
Program Manager	0828 A	1.0	52,700	1.0	52,700
Fiscal Manager	0825 A	1.0	42,646	1.0	44,828
Administrative Assist/Confidential Secretary	0824 A	1.0	47,501	1.0	47,584
Administrative Assistant	5323 A	1.0	47,298	1.0	47,298
Administrative Assistant	5322 A	3.0	125,772	3.0	125,772
Administrative Assistant	5320 A	1.0	44,047	1.0	44,047
Administrative Assistant	5319 A	1.0	36,991	1.0	36,991
Administrative Secretary	5317 A	1.0	36,534	1.0	36,534
Administrative Assistant	5316 A	6.0	203,082	6.0	203,082
Clerk Secretary	5314 A	1.0	35,532	1.0	35,532
Clerk	0106 A	3.0	76,570	3.0	76,570
Subtotal		21.6	\$831,486	21.6	\$842,619
Turnover			(51,780)		(90,196)
Total Salaries		21.6	\$779,706	21.6	\$752,423
Benefits					
Retirement			103,800		129,971
Medical			236,580		266,847
FICA			59,648		57,560
Payroll Accrual			3,716		3,669
Total Salaries and Benefits		21.6	\$1,183,450	21.6	\$1,210,470
Cost Per FTE Position			54,789		56,040
Statewide Benefit Assessment			31,968		31,602
Payroll Costs		21.6	\$1,215,418	21.6	\$1,242,072

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Security Services			703		703
Management/Audit Services			83,260		42,000
Special Clerical Services			7,000		7,000
Miscellaneous Special Services			17,565		-
Total			\$108,528		\$49,703
Total Personnel		21.6	\$1,323,946	21.6	\$1,291,775
Distribution by Source of Funds					
General Revenue		21.6	1,323,946	21.6	1,291,775
Total: All Funds		21.6	\$1,323,946	21.6	\$1,291,775

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					

Secretary of State State Archives

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		1.0	70,562	1.0	75,808
Restricted Receipts		2.4	235,004	2.4	246,649
Total: All Funds		3.4	\$305,566	3.4	\$322,457

Secretary of State Elections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0836 A	1.0	82,406	1.0	82,406
Administrative Assistant	5322 A	1.0	41,571	1.0	42,571
Executive Administrative Aide	0820 A	1.0	33,312	1.0	34,242
Researcher		-	19,656	-	-
Subtotal		3.0	\$176,945	3.0	\$159,219
Total Salaries		3.0	\$176,945	3.0	\$159,219
Benefits					
Retirement			20,962		27,503
Medical			30,917		33,488
FICA			13,612		12,180
Holiday Pay			1,250		-
Payroll Accrual			756		775
Total Salaries and Benefits		3.0	\$244,442	3.0	\$233,165
Cost Per FTE Position			81,481		77,722
Statewide Benefit Assessment			6,489		6,687
Payroll Costs		3.0	\$250,931	3.0	\$239,852
Purchased Services					
Security Services			728		728
Legal Services			99,000		50,000
Management/Audit Services			1,300,143		-
Miscellaneous Special Services			74,822		74,822
Total			\$1,474,693		\$125,550
Total Personnel		3.0	\$1,725,624	3.0	\$365,402
Distribution by Source of Funds					
General Revenue		3.0	289,172	3.0	228,811
Federal Funds		-	1,436,452	-	136,591
Total: All Funds		3.0	\$1,725,624	3.0	\$365,402

Secretary of State

State Library

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
State Librarian	0826 A	1.0	53,968	1.0	53,968
Administrative Assistant	0825 A	2.0	91,541	2.0	92,741
Administrative Assistant	0819 A	1.0	36,992	1.0	37,892
Subtotal		4.0	\$182,501	4.0	\$184,601
Total Salaries		4.0	\$182,501	4.0	\$184,601
Benefits					
Retirement			24,322		31,887
Medical			43,941		47,644
FICA			13,961		14,122
Payroll Accrual			870		900
Total Salaries and Benefits		4.0	\$265,595	4.0	\$279,154
Cost Per FTE Position			66,399		69,789
Statewide Benefit Assessment			7,483		7,753
Payroll Costs		4.0	\$273,078	4.0	\$286,907
Total Personnel		4.0	\$273,078	4.0	\$286,907
Distribution by Source of Funds					
General Revenue		4.0	273,078	4.0	286,907
Total: All Funds		4.0	\$273,078	4.0	\$286,907

Secretary of State

Office of Civics and Public Information

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	2.0	126,021	2.0	128,932
Public Information Assistant	0823 A	1.0	53,175	1.0	55,600
Graphic Designer	0823 A	1.0	37,344	1.0	38,518
Administrative Assistant	0822 A	1.0	37,858	1.0	39,081
Administrative Assistant	0113 A	1.0	30,310	1.0	31,877
Subtotal		6.0	\$284,708	6.0	\$294,008
Turnover			(25,934)		(11,000)
Total Salaries		6.0	\$258,774	6.0	\$283,008
Benefits					
Retirement			34,435		48,885
Medical			28,632		48,743
FICA			19,797		21,650
Medical Benefits Salary Disbursement			2,002		2,002
Payroll Accrual			1,233		1,381
Total Salaries and Benefits		6.0	\$344,873	6.0	\$405,669
Cost Per FTE Position			57,479		67,612
Statewide Benefit Assessment			10,610		11,886
Payroll Costs		6.0	\$355,483	6.0	\$417,555
Purchased Services					
Miscellaneous Special Services			14,000		14,000
Total			\$14,000		\$14,000
Total Personnel		6.0	\$369,483	6.0	\$431,555

Secretary of State

Office of Civics and Public Information

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	369,483	6.0	431,555
Total: All Funds		6.0	\$369,483	6.0	\$431,555

Secretary of State

Internal Service Programs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Asst Administration/Mgmt & Finance	0830 A	0.3	19,597	0.3	20,495
Principal Planning & Prgm Specialist	5328 A	1.0	46,053	1.0	47,740
Collection Supervisor Clerk	5327 A	1.0	48,400	1.0	50,050
Administrative Assistant	5325 A	1.0	40,915	1.0	42,378
Administrative Assistant	5320 A	0.3	12,632	0.3	12,632
Administrative Secretary	5317 A	1.0	39,678	1.0	39,678
Subtotal		4.6	\$207,275	4.6	\$212,973
Total Salaries		4.6	\$207,275	4.6	\$212,973
Benefits					
Retirement			27,624		36,789
Medical			51,893		56,209
FICA			15,857		16,292
Payroll Accrual			988		1,039
Total Salaries and Benefits		4.6	\$303,637	4.6	\$323,302
Cost Per FTE Position			66,008		70,283
Statewide Benefit Assessment			8,498		8,945
Payroll Costs		4.6	\$312,135	4.6	\$332,247
Purchased Services					
Security Services			156		156
Miscellaneous Special Services			750		750
Total			\$906		\$906
Total Personnel		4.6	\$313,041	4.6	\$333,153
Distribution by Source of Funds					
Internal Service Funds		4.6	313,041	4.6	333,153
Total: All Funds		4.6	\$313,041	4.6	\$333,153