

# Secretary of State

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	59.4	3,225,574	58.4	3,239,061
Turnover		(121,222)		(318,879)
<b>Total Salaries</b>	<b>59.4</b>	<b>\$3,104,352</b>	<b>58.4</b>	<b>\$2,920,182</b>
<b>Benefits</b>				
Retirement		522,442		602,139
Medical		578,721		614,205
Medical Benefits Salary Disbursement		8,008		8,008
FICA		231,883		214,855
Payroll Accrual		13,955		12,643
<b>Total Salaries and Benefits</b>	<b>59.4</b>	<b>\$4,459,361</b>	<b>58.4</b>	<b>\$4,372,032</b>
Cost Per FTE Position		75,073		74,864
Statewide Benefit Assessment		116,163		104,374
Retroactive Payment		52,568		-
<b>Payroll Costs</b>	<b>59.4</b>	<b>\$4,628,092</b>	<b>58.4</b>	<b>\$4,476,406</b>
<b>Purchased Services</b>				
Security Services		1,753		868
Legal Services		157,856		169,856
Management/Audit Services		844,016		615,500
Special Clerical Services		7,000		7,000
Miscellaneous Special Services		442,950		333,890
<b>Total</b>		<b>\$1,453,575</b>		<b>\$1,127,114</b>
<b>Total Personnel</b>	<b>59.4</b>	<b>\$6,081,667</b>	<b>58.4</b>	<b>\$5,603,520</b>

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# Secretary of State

## Agency Summary

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	<b>FY 2006</b>		<b>FY 2007</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Distribution by Source of Funds</b>				
General Revenue	51.3	4,124,346	50.3	3,960,359
Federal Funds	1.1	1,375,353	1.1	1,034,097
Restricted Receipts	2.4	234,704	2.4	249,421
Internal Service Funds	4.6	347,264	4.6	359,643
Reconcile to FTE Authorization	(0.4)	-		- <sup>(9)</sup>
<b>Total: All Funds</b>	<b>59.0</b>	<b>\$6,081,667</b>	<b>58.4</b>	<b>\$5,603,520</b>

# Secretary of State Administration

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Secretary of State	0531 F	1.0	88,584	1.0	93,899
Chief Information Officer	0848 A	0.8	93,798	0.8	96,049
Director	0845 A	1.0	98,960	1.0	105,931
Executive Asst for Policy & Prgm Review	0843 A	1.0	99,563	1.0	102,549
Assoc. Director Planning, Policy & Reg.	0843 A	1.0	99,563	1.0	102,549
Public Information Officer	0835 A	1.0	74,820	1.0	77,065
Executive Assistant Comm. & Public Info.	0835 A	1.0	69,677	1.0	73,394
Information Systems Coordinator	0831A	1.0	57,374	1.0	61,789
Principal Projects Manager	0831 A	2.0	131,257	2.6	198,648 <sup>(1)</sup>
Project Manager	0830 A	2.0	113,666	2.0	119,798
Administrative Assistant	5325 A	2.0	99,011	2.0	101,981
Office Manager	0824 A	1.0	54,844	1.0	56,489
Graphic Designer	05323 A	-	-	1.0	42,911 <sup>(2)</sup>
Executive Administrative Aide	0820 A	1.0	37,740	1.0	40,235
<b>Subtotal</b>		<b>15.8</b>	<b>\$1,118,857</b>	<b>17.4</b>	<b>\$1,273,287</b>
<b>Total Payroll</b>		<b>15.8</b>	<b>\$1,118,857</b>	<b>17.4</b>	<b>\$1,273,287</b>
Turnover			-		(230,031)
<b>Total Salaries</b>		<b>15.8</b>	<b>\$1,118,857</b>	<b>17.4</b>	<b>\$1,043,256</b>
<b>Benefits</b>					
Retirement			191,211		217,100
Medical			159,405		167,186
Medical Benefits Salary Disbursement			4,004		4,004
FICA			85,593		77,798
Payroll Accrual			5,533		5,207
<b>Total Salaries and Benefits</b>		<b>15.8</b>	<b>\$1,564,603</b>	<b>17.4</b>	<b>\$1,514,551</b>
Cost Per FTE Position			99,026		87,043
Statewide Benefit Assessment			42,514		37,269
Retroactive Payment			18,396		-
<b>Payroll Costs</b>		<b>15.8</b>	<b>\$1,625,513</b>	<b>17.4</b>	<b>\$1,551,820</b>

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# Secretary of State Administration

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			107,856		107,856
Miscellaneous Special Services			1,950		1,950
<b>Total</b>			<b>\$109,806</b>		<b>\$109,806</b>
<b>Total Personnel</b>		<b>15.8</b>	<b>\$1,735,319</b>	<b>17.4</b>	<b>\$1,661,626</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.8	1,735,319	17.4	1,661,626
<b>Total: All Funds</b>		<b>15.8</b>	<b>\$1,735,319</b>	<b>17.4</b>	<b>\$1,661,626</b>

# Secretary of State Corporations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Principal Project Manager	0831 A	0.6	34,138	-	- <sup>(3)</sup>
Project Manager	0830 A	1.0	65,118	1.0	67,072
Fiscal Manager	0825 A	1.0	48,369	1.0	50,112
Administrative Assist/Confidential Secretary	0824 A	1.0	51,343	1.0	52,883
Administrative Assistant	5325 A	1.0	48,680	1.0	41,200
Administrative Assistant	5323 A	1.0	51,158	1.0	52,692
Administrative Assistant	5322 A	3.0	119,195	3.0	119,774
Administrative Assistant	5319 A	1.0	40,009	1.0	41,210
Administrative Secretary	5317 A	1.0	39,515	1.0	40,701
Administrative Assistant	5316 A	7.0	277,189	7.0	284,894
Clerk Secretary	5314 A	1.0	38,431	1.0	39,584
Clerk	5306 A	3.0	84,106	3.0	86,629
<b>Subtotal</b>		<b>21.6</b>	<b>\$897,251</b>	<b>21.0</b>	<b>\$876,751</b>
<b>Total Payroll</b>		<b>21.6</b>	<b>\$897,251</b>	<b>21.0</b>	<b>\$876,751</b>
Turnover			(43,586)		(88,848)
<b>Total Salaries</b>		<b>21.6</b>	<b>\$853,665</b>	<b>21.0</b>	<b>\$787,903</b>
<b>Benefits</b>					
Retirement			147,503		163,962
Medical			205,182		217,337
Mecial Benefits Salary Disbursement			2,002		2,002
FICA			66,027		60,273
Payroll Accrual			3,632		3,340
<b>Total Salaries and Benefits</b>		<b>21.6</b>	<b>\$1,278,011</b>	<b>21.0</b>	<b>\$1,234,817</b>
Cost Per FTE Position			59,167		58,801
Statewide Benefit Assessment			32,797		29,512
Retroactive Payment			15,246		-
<b>Payroll Costs</b>		<b>21.6</b>	<b>\$1,326,054</b>	<b>21.0</b>	<b>\$1,264,329</b>

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# Secretary of State Corporations

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Security Services			703		-
Management/Audit Services			42,000		-
Special Clerical Services			7,000		7,000
<b>Total</b>			<b>\$49,703</b>		<b>\$7,000</b>
<b>Total Personnel</b>		<b>21.6</b>	<b>\$1,375,757</b>	<b>21.0</b>	<b>\$1,271,329</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.6	1,375,757	21.0	1,271,329
<b>Total: All Funds</b>		<b>21.6</b>	<b>\$1,375,757</b>	<b>21.0</b>	<b>\$1,271,329</b>

# Secretary of State

## State Archives

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Asst Administration/Mgmt & Finance	0830 A	0.7	51,598	0.7	54,562
Sr Monitoring & Evaluation Specialist	5325 A	1.0	50,712	1.0	52,234
Sr Information & Public Relations Specialist	5324 A	1.0	50,946	1.0	52,474
Administrative Assistant	5315 A	0.7	21,439	0.7	22,083
<b>Subtotal</b>		<b>3.4</b>	<b>\$174,695</b>	<b>3.4</b>	<b>\$181,353</b>
<b>Total Salaries</b>		<b>3.4</b>	<b>\$174,695</b>	<b>3.4</b>	<b>\$181,353</b>
<b>Benefits</b>					
Retirement			29,971		37,740
Medical			36,008		42,960
FICA			12,427		13,873
Payroll Accrual			786		793
<b>Total Salaries and Benefits</b>		<b>3.4</b>	<b>\$253,887</b>	<b>3.4</b>	<b>\$276,719</b>
Cost Per FTE Position			74,673		81,388
Statewide Benefit Assessment			6,664		6,739
Retroactive Payment			3,183		-
<b>Payroll Costs</b>		<b>3.4</b>	<b>\$263,734</b>	<b>3.4</b>	<b>\$283,458</b>
<b>Purchased Services</b>					
Security Services			712		712
Miscellaneous Special Services			72,500		115,000
<b>Total</b>			<b>\$73,212</b>		<b>\$115,712</b>
<b>Total Personnel</b>		<b>3.4</b>	<b>\$336,946</b>	<b>3.4</b>	<b>\$399,170</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	79,742	1.0	84,749
Federal Funds		-	22,500	-	65,000
Restricted Receipts		2.4	234,704	2.4	249,421
<b>Total: All Funds</b>		<b>3.4</b>	<b>\$336,946</b>	<b>3.4</b>	<b>\$399,170</b>

# Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0836 A	1.0	89,130	1.0	91,804
Administrative Assistant	5322 A	1.0	44,963	1.0	44,963
Executive Administrative Aide	0820 A	1.0	36,947	1.0	39,072
Project Manager	821 A	1.0	52,855 <sup>(4)</sup>	1.0	55,881
Public Information Assistant		0.0		1.0	45,275 <sup>(5)</sup>
Researcher		-	70,390	-	19,565
<b>Subtotal</b>		<b>4.0</b>	<b>\$294,285</b>	<b>5.0</b>	<b>\$296,560</b>
<b>Total Payroll</b>		<b>4.0</b>	<b>\$294,285</b>	<b>5.0</b>	<b>\$296,560</b>
Turnover			(12,855)		-
<b>Total Salaries</b>			<b>\$281,430</b>		<b>\$296,560</b>
<b>Benefits</b>					
Retirement			36,068		58,331
Medical			42,111		54,612
FICA			16,145		16,162
Payroll Accrual			931		755
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$376,685</b>	<b>5.0</b>	<b>\$426,420</b>
Cost Per FTE Position			94,171		85,284
Statewide Benefit Assessment			8,020		7,866
Retroactive Payment			3,012		
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$387,717</b>	<b>5.0</b>	<b>\$434,286</b>
<b>Purchased Services</b>					
Security Services			182		-
Legal Services			50,000		62,000
Management/Audit Services			802,016		615,500
Miscellaneous Special Services			354,500		203,500
<b>Total</b>			<b>\$1,206,698</b>		<b>\$881,000</b>





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# Secretary of State

## State Library

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
State Librarian	0826 A	1.0	58,232	1.0	59,979
Administrative Assistant	5325 A	2.0	99,011	2.0	101,982
Administrative Assistant	5319 A	1.0	40,010	1.0	41,210
<b>Subtotal</b>		<b>4.0</b>	<b>\$197,253</b>	<b>4.0</b>	<b>\$203,171</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$197,253</b>	<b>4.0</b>	<b>\$203,171</b>
<b>Benefits</b>					
Retirement			33,711		42,278
Medical			43,183		49,688
FICA			15,090		15,542
Payroll Accrual			855		887
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$290,092</b>	<b>4.0</b>	<b>\$311,566</b>
Cost Per FTE Position			72,523		77,892
Statewide Benefit Assessment			7,496		7,552
Retroactive Payment			3,513		-
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$301,101</b>	<b>4.0</b>	<b>\$319,118</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$301,101</b>	<b>4.0</b>	<b>\$319,118</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	301,101	4.0	319,118
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$301,101</b>	<b>4.0</b>	<b>\$319,118</b>

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# Secretary of State

## Office of Public Information

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Programming	0832 A	2.0	139,936 <sup>(6)</sup>	1.0	78,677
Public Information Assistant	0823 A	1.0	42,167	-	- <sup>(7)</sup>
Graphic Designer	0823 A	1.0	41,661	-	- <sup>(8)</sup>
Administrative Assistant	0822 A	1.0	59,992	1.0	63,423
Administrative Assistant	0113 A	1.0	32,821	1.0	33,806
<b>Subtotal</b>		<b>6.0</b>	<b>\$316,577</b>	<b>3.0</b>	<b>\$175,906</b>
Turnover			(64,781)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$251,796</b>	<b>3.0</b>	<b>\$175,906</b>
<b>Benefits</b>					
Retirement			43,033		34,442
Medical			44,735		30,713
Medical Benefits Salary Disbursement			2,002		2,002
FICA			19,262		13,457
Payroll Accrual			1,209		704
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$362,037</b>	<b>3.0</b>	<b>\$257,224</b>
Cost Per FTE Position			60,340		85,741
Statewide Benefit Assessment			9,568		6,684
Retroactive Payment			5,260		-
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$376,865</b>	<b>3.0</b>	<b>\$263,908</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			14,000		13,440
<b>Total</b>			<b>\$14,000</b>		<b>\$13,440</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$390,865</b>	<b>3.0</b>	<b>\$277,348</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	390,865	3.0	277,348
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$390,865</b>	<b>3.0</b>	<b>\$277,348</b>

# Secretary of State

## Internal Service Programs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Asst Administration/Mgmt & Finance	0830 A	0.3	22,114	0.3	23,384
Principal Planning & Prgm Specialist	5328 A	1.0	51,636	1.0	53,185
Collection Supervisor Clerk	5327 A	1.0	54,967	1.0	55,615
Administrative Assistant	5325 A	1.0	45,836	1.0	47,211
Administrative Assistant	5315 A	0.3	9,188	0.3	9,464
Administrative Secretary	5317 A	1.0	42,915	1.0	43,174
<b>Subtotal</b>		<b>4.6</b>	<b>\$226,656</b>	<b>4.6</b>	<b>\$232,033</b>
<b>Total Salaries</b>		<b>4.6</b>	<b>\$226,656</b>	<b>4.6</b>	<b>\$232,033</b>
<b>Benefits</b>					
Retirement			40,945		48,286
Medical			48,097		51,709
FICA			17,339		17,750
Payroll Accrual			1,009		957
<b>Total Salaries and Benefits</b>		<b>4.6</b>	<b>\$334,046</b>	<b>4.6</b>	<b>\$350,735</b>
Cost Per FTE Position			72,619		76,247
Statewide Benefit Assessment			9,104		8,752
Retroactive Payment			3,958		-
<b>Payroll Costs</b>		<b>4.6</b>	<b>\$347,108</b>	<b>4.6</b>	<b>\$359,487</b>
<b>Purchased Services</b>					
Security Services			156		156
<b>Total</b>			<b>\$156</b>		<b>\$156</b>
<b>Total Personnel</b>		<b>4.6</b>	<b>\$347,264</b>	<b>4.6</b>	<b>\$359,643</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.6	347,264	4.6	359,643
<b>Total: All Funds</b>		<b>4.6</b>	<b>\$347,264</b>	<b>4.6</b>	<b>\$359,643</b>