

Secretary of State Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	55.0	3,096,149	55.4	3,351,479
Uncompensated Leave Day		(11,764)		-
Total Salaries	55.0	\$3,084,385	55.4	\$3,351,479
Benefits				
Retirement		668,966		714,347
Medical		586,188		616,253
FICA		235,421		255,520
Retiree Health		173,825		188,355
Payroll Accrual		16,726		17,668
Total Salaries and Benefits	55.0	\$4,765,511	55.4	\$5,143,622
Cost Per FTE Position		86,646		92,845
Statewide Benefit Assessment		194,315		140,763
Payroll Costs	55.0	\$4,959,826	55.4	\$5,284,385
Purchased Services				
Training and Educational Services		535		135
Buildings and Grounds Maintenance		-		550
Information Technology		233,970		243,970
Legal Services		46,000		16,000
Clerical and Temporary Services		5,000		-
Other Contract Services		24,134		9,315
Total		\$309,639		\$269,970
Total Personnel	55.0	\$5,269,465	55.4	\$5,554,355

Secretary of State Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	46.0	4,378,592	48.3	4,795,163
Federal Funds	1.0	162,982	-	-
Restricted Receipts	3.3	303,456	3.4	328,778
Internal Service Funds	4.8	424,435	4.8	430,414
Total: All Funds	55.0	\$5,269,465	56.4	\$5,554,355

Secretary of State Administration

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</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	99,214
Director	8645 A	1.0	110,012	1.0	116,978
Executive Asst for Policy & Prgm Review	8643 A	1.0	105,616	1.0	110,438
Assoc. Director Planning, Policy & Reg.	8643 A	1.0	110,463	1.0	117,569
Chief Information Officer	8643 A	1.0	97,612	1.0	107,370
Chief Fiscal Manager/Chief Financial Officer	8635 A	1.0	75,710	1.0	81,932
Public Information Officer	8635 A	1.0	71,129	1.0	76,578
Executive Assistant Comm. & Public Info.	8633 A	0.7	44,621	0.7	47,691
Executive Assistant	8633 A	1.0	73,483	1.0	75,920
Executive Legal Counsel	8646 A	-	-	0.4	54,892
Computer Programmer	8625 A	1.0	41,513	1.0	51,377
Project Manager	8624 A	1.0	43,762	-	- ⁽¹⁾
Administrative Assistant	5319 A	1.0	42,701	1.0	46,405
Executive Administrative Aide	8627 A	1.0	50,912	1.0	54,138
Administrative Assistant	5325 A	1.0	56,314	1.0	58,934
Administrative Assistant	5325 A	1.0	51,067	1.0	52,344
Graphic Designer	5326 A	-	-	1.0	56,131
Subtotal		14.5	\$1,074,129	14.9	\$1,207,911
Uncompensated Leave Day			(4,081)		-
Total Salaries		14.5	\$1,070,048	14.9	\$1,207,911
Benefits					
Retirement			227,866		252,647
Medical			124,298		126,837
FICA			81,322		91,536
Retiree Health			60,304		67,887
Payroll Accrual			5,800		6,256
Total Salaries and Benefits		14.5	\$1,569,638	14.9	\$1,753,074
Cost Per FTE Position			108,251		117,656

Secretary of State Administration

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			67,412		50,732
Payroll Costs		14.5	\$1,637,050	14.9	\$1,803,806
Purchased Services					
Legal Services			1,000		1,000
Total			\$1,000		\$1,000
Total Personnel		14.5	\$1,638,050	14.9	\$1,804,806
Distribution by Source of Funds					
General Revenue		14.5	1,638,050	15.9	1,804,806
Total: All Funds		14.5	\$1,638,050	15.9	\$1,804,806

Secretary of State Corporations

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Asst. Communications & Public Info	8633	0.4	24,026	0.4	25,680
Director of Corporations	8632	1.0	74,219	1.0	74,219
Supervisory Clerk	8626	1.0	63,474	1.0	63,474
Administrative Assistant	5323	1.0	55,401	1.0	56,786
Administrative Assistant	5322	1.0	47,654	1.0	48,846
Administrative Assistant	5319	2.0	88,560	2.0	91,649
Administrative Assistant	5316	12.0	454,324	12.0	474,880
Clerk	5306	1.0	37,299	1.0	37,299
Subtotal		19.4	\$844,957	19.4	\$872,833
Uncompensated Leave Day			(3,211)		-
Total Salaries		19.4	\$841,746	19.4	\$872,833
Benefits					
Retirement			187,189		190,732
Medical			225,902		231,872
FICA			64,395		66,772
Retiree Health			47,437		49,054
Payroll Accrual			4,567		4,629
Total Salaries and Benefits		19.4	\$1,371,236	19.4	\$1,415,892
Cost Per FTE Position			70,865		73,173
Statewide Benefit Assessment			53,029		36,662
Payroll Costs		19.4	1,424,265	19.4	1,452,554
Purchased Services					
Training and Educational Services			400		-
Information Technology			500		500
Legal Services			5,000		5,000
Total			\$5,900		\$5,500
Total Personnel		19.4	\$1,430,165	19.4	\$1,458,054

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		19.4	1,430,165	19.4	1,458,054
Total: All Funds		19.4	\$1,430,165	19.4	\$1,458,054

Secretary of State State Archives

	<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 State Archives & Records Mgmt	8634 A	0.8	67,314	0.8	68,996
Sr Monitoring & Evaluation Specialist	5325 A	0.8	45,051	0.8	46,993
Sr Information & Public Relations Specialist	5324 A	1.0	55,984	1.0	57,867
Administrative Assistant	5315 A	0.8	28,240	0.8	29,522
Subtotal		3.4	\$196,589	3.4	\$203,378
Uncompensated Leave Day			(747)		-
Total Salaries		3.4	\$195,842	3.4	\$203,378
Benefits					
Retirement			42,626		42,885
Medical			34,932		36,025
FICA			14,981		15,558
Retiree Health			11,036		11,431
Payroll Accrual			1,062		1,094
Total Salaries and Benefits		3.4	\$300,479	3.4	\$310,371
Cost Per FTE Position			88,376		91,286
Statewide Benefit Assessment			12,338		8,542
Payroll Costs		3.4	\$312,817	3.4	\$318,913
Purchased Services					
Building and Grounds Maintenance			-		550
Other Contract Services			19,134		9,315
Total			\$19,134		\$9,865
Total Personnel		3.4	\$331,951	3.4	\$328,778

Secretary of State State Archives

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		0.1	18,624	-	-
Federal Funds		-	9,871	-	-
Restricted Receipts		3.3	303,456	3.4	328,778
Total: All Funds		3.4	\$331,951	3.4	\$328,778

Secretary of State Elections and Civics

	<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 Elections & Civics	8636 A	1.0	96,249	1.0	98,600
Project Manager	8630 A	1.0	67,490	1.0	72,608
Project Manager	8624 A	-	-	-	46,430 ¹
Administrative Assistant	8622 A	1.0	42,439	1.0	44,862
Administrative Assistant	8620 A	1.0	39,643	1.0	41,726
Administrative Assistant	5320 A	1.0	38,941	1.0	41,039
Research Aide	8610 A	1.0	30,712	1.0	32,033
Subtotal		6.0	\$315,474	6.0	\$377,298
Uncompensated Leave Day			(1,199)		-
Total Salaries		6.0	\$314,275	6.0	\$377,298
Benefits					
Retirement			66,956		80,194
Medical			59,780		77,533
FICA			24,042		28,863
Retiree Health			17,711		21,204
Payroll Accrual			1,704		2,029
Total Salaries and Benefits		6.0	\$484,468	6.0	\$587,121
Cost Per FTE Position			80,745		97,854
Statewide Benefit Assessment			19,800		15,846
Payroll Costs		6.0	\$504,268	6.0	\$602,967
Purchased Services					
Legal Services			40,000		10,000
Information Technology			232,270		242,270
Clerical and Temporary Services			5,000		-
Other Contract Services			5,000		-
Total			\$282,270		\$252,270
Total Personnel		6.0	\$786,538	6.0	\$855,237

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.0	633,427	6.0	855,237
Federal Funds		1.0	153,111	-	-
Total: All Funds		6.0	\$786,538	6.0	\$855,237

Secretary of State State Library

	<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 State Library Services	8632 A	1.0	74,013	1.0	79,280
Administrative Assistant	5325 A	2.0	110,069	2.0	112,822
Administrative Assistant	5319 A	1.0	44,419	1.0	46,414
Subtotal		4.0	\$228,501	4.0	\$238,516
Uncompensated Leave Day			(868)		-
Total Salaries		4.0	\$227,633	4.0	\$238,516
Benefits					
Retirement			49,743		51,184
Medical			50,343		50,600
FICA			17,414		18,247
Retiree Health			12,829		13,405
Payroll Accrual			1,234		1,264
Total Salaries and Benefits		4.0	\$359,196	4.0	\$373,216
Cost Per FTE Position			89,799		93,304
Statewide Benefit Assessment			14,341		10,017
Payroll Costs		4.0	\$373,537	4.0	\$383,233
Total Personnel		4.0	\$373,537	4.0	\$383,233
Distribution by Source of Funds					
General Revenue		4.0	373,537	4.0	383,233
Total: All Funds		4.0	\$373,537	4.0	\$383,233

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	81,624	1.0	83,665
Director of Public Information	8630 A	1.0	61,380	1.0	65,754
Administrative Assistant	5316 A	1.0	33,948	1.0	35,527
Subtotal		3.0	\$176,952	3.0	\$184,946
Uncompensated Leave Day			(672)		-
Total Salaries		3.0	\$176,280	3.0	\$184,946
Benefits					
Retirement			37,758		38,924
Medical			35,069		36,473
FICA			13,486		14,148
Retiree Health			9,934		10,393
Payroll Accrual			956		981
Total Salaries and Benefits		3.0	\$273,483	3.0	\$285,865
Cost Per FTE Position			91,161		95,288
Statewide Benefit Assessment			11,106		7,768
Payroll Costs		3.0	\$284,589	3.0	\$293,633
Purchased Services					
Information Technology			200		200
Total			\$200		\$200
Total Personnel		3.0	\$284,789	3.0	\$293,833
Distribution by Source of Funds					
General Revenue		3.0	284,789	3.0	293,833
Total: All Funds		3.0	\$284,789	3.0	\$293,833

Secretary of State Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant for Policy & Program Rev	8643 A	0.1	5,559	0.1	5,813
Chief Fiscal Manage/Chief Financial Officer	8638 A	0.1	3,985	0.1	4,312
Administrative Assistant	5325 A	0.1	2,688	0.1	2,755
Director of State Archives & Records Mgmt	8634 A	0.2	16,828	0.2	17,249
Principal Planning & Prgm Specialist	5328 A	1.0	60,340	1.0	62,084
Collection Supervisor Clerk	5327 A	1.0	58,268	1.0	59,724
Senior Monitoring & Evaluation Specialist	5325 A	0.2	11,263	0.2	11,748
Administrative Assistant	5325 A	1.0	47,414	1.0	48,077
Administrative Secretary	5317 A	1.0	46,142	1.0	47,454
Administrative Assistant	5315 A	0.2	7,060	0.2	7,381
Subtotal		4.8	\$259,547	4.8	\$266,597
Uncompensated Leave Day			(986)		-
Total Salaries		4.8	\$258,561	4.8	\$266,597
Benefits					
Retirement			56,828		57,781
Medical			55,864		56,913
FICA			19,781		20,396
Retiree Health			14,574		14,981
Payroll Accrual			1,403		1,415
Total Salaries and Benefits		4.8	\$407,011	4.8	\$418,083
Cost Per FTE Position			85,687		88,017
Statewide Benefit Assessment			16,289		11,196
Payroll Costs			423,300		429,279
Purchased Services					
Training and Educational Services			135		135
Information Technology			1,000		1,000
Total			\$1,135		1,135

Secretary of State Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		4.8	\$424,435	4.8	\$430,414
Distribution by Source of Funds					
Internal Service Funds		4.8	424,435	4.8	430,414
Total: All Funds		4.8	\$424,435	4.8	\$430,414