



# **HOUSE COMMITTEE ON APPROPRIATIONS**

**FY 12-13**

**Executive Budget Review**

**Louisiana Secretary of State**



# **The Louisiana Secretary of State has one budget unit:**

## **04-139 – Secretary of State**

**Administrative Program**

**Elections Program**

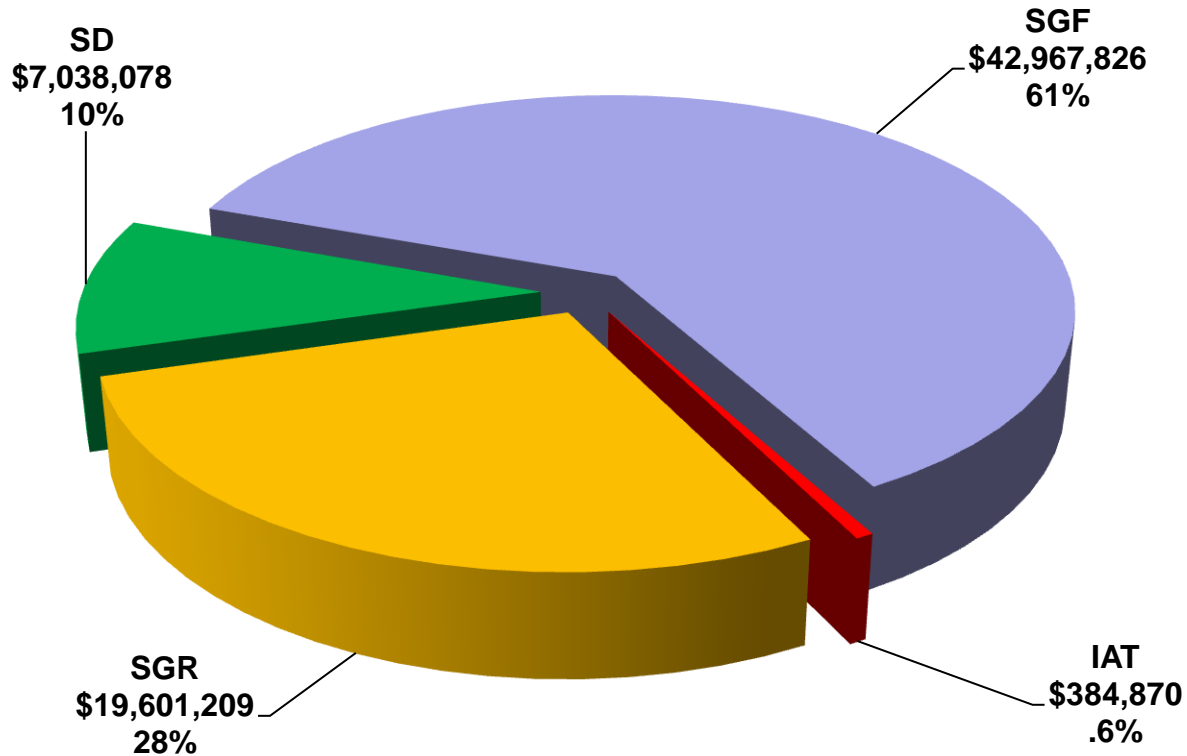
**Archives and Records Program**

**Museum and Other Operations Program**

**Commercial Program**



# LOUISIANA SECRETARY OF STATE FY 12-13 TOTAL MOF \$69.9 MILLION





# Executive Budget By Means of Finance

## LOUISIANA SECRETARY OF STATE

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$28,637,905	\$49,697,278	\$42,967,826	-\$6,729,452	-13.54%
Interagency Transfers (IAT)	\$22,130,095	\$658,336	\$384,870	-\$273,466	-41.54%
Fees & Self-gen Rev (SGR)	\$18,629,386	\$19,396,769	\$19,601,209	\$204,440	1.05%
Statutory Dedications (SD)	\$2,644,577	\$11,804,587	\$7,038,078	-\$4,766,509	-40.38%
Interim Emergency Board	\$0	\$0	\$0	\$0	0%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0%
<b>TOTAL MOF</b>	<b>\$72,041,963</b>	<b>\$81,556,970</b>	<b>\$69,991,983</b>	<b>-\$11,564,987</b>	<b>-14.18%</b>
<b>Authorized Positions</b>	<b>335</b>	<b>317</b>	<b>317</b>	<b>0</b>	<b>0%</b>



## Significant Budget Changes – Statewide

- (1,524,942)** Reduced funding for State Employee Retirement Rate Adjustment (-\$669,995 SGF, -\$854,947 SGR).
- (\$1,243,758)** Non-recurred funding for the FY 11-12 27<sup>th</sup> Pay Period (-\$84,563 SGF, -\$392,686 SGR, -\$766,509 SD).
- (\$764,837)** Personnel Reductions (-\$176,388 SD, -\$588,449 SGR).
- (\$542,622)** Reduced funding for Non-recurred Carryforwards (\$7,163 SGF, \$535,459 SGR).



# **Significant Agency Budget Changes – Increases**

- \$779,678 SGF** Provides funding to the Elections activity to cover increased rental rates for the warehousing of election equipment and additional support to Registrar of Voters.
  
- \$502,500 SGR** Provides funding and additional budget authority in the Commercial activity to provide for additional corporate online filing applications and an increased fee for corporate filing requests.



# Significant Agency Budget Changes – Decreases

- (\$4,000,000) SD** Reduced funding in the Elections activity to non-recur excess Statutory Dedication budget authority for the Help Louisiana Vote Fund.
- (\$2,700,000) SGF** Reduced funding in the Elections activity due to Act 570 of the 2010 Regular Session which deleted certain Congressional election requirements.
- (\$2,210,225) SGF** Reduced funding in the Elections activity for total estimated cost of election expenses in FY 12-13 and for costs associated with yearly ballot printing.



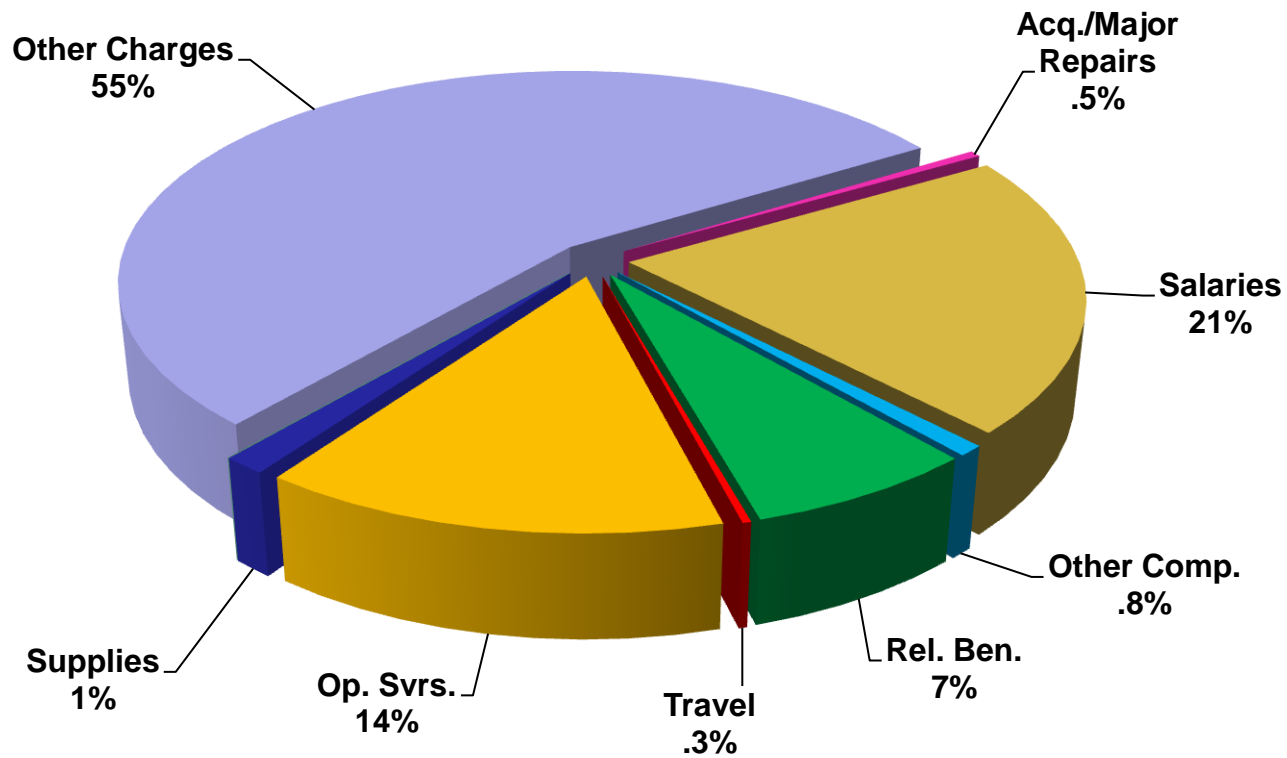
# Significant Agency Budget Changes – MOF Substitutions

**(\$1,625,780) SGF** This is a decrease in State General Fund and an increase in Self-generated Revenue in the Administrative and Elections activities as a means to maximize potential SGR funding.





## LOUISIANA SECRETARY OF STATE FY 12-13 TOTAL EXPENDITURES \$69.9 MILLION





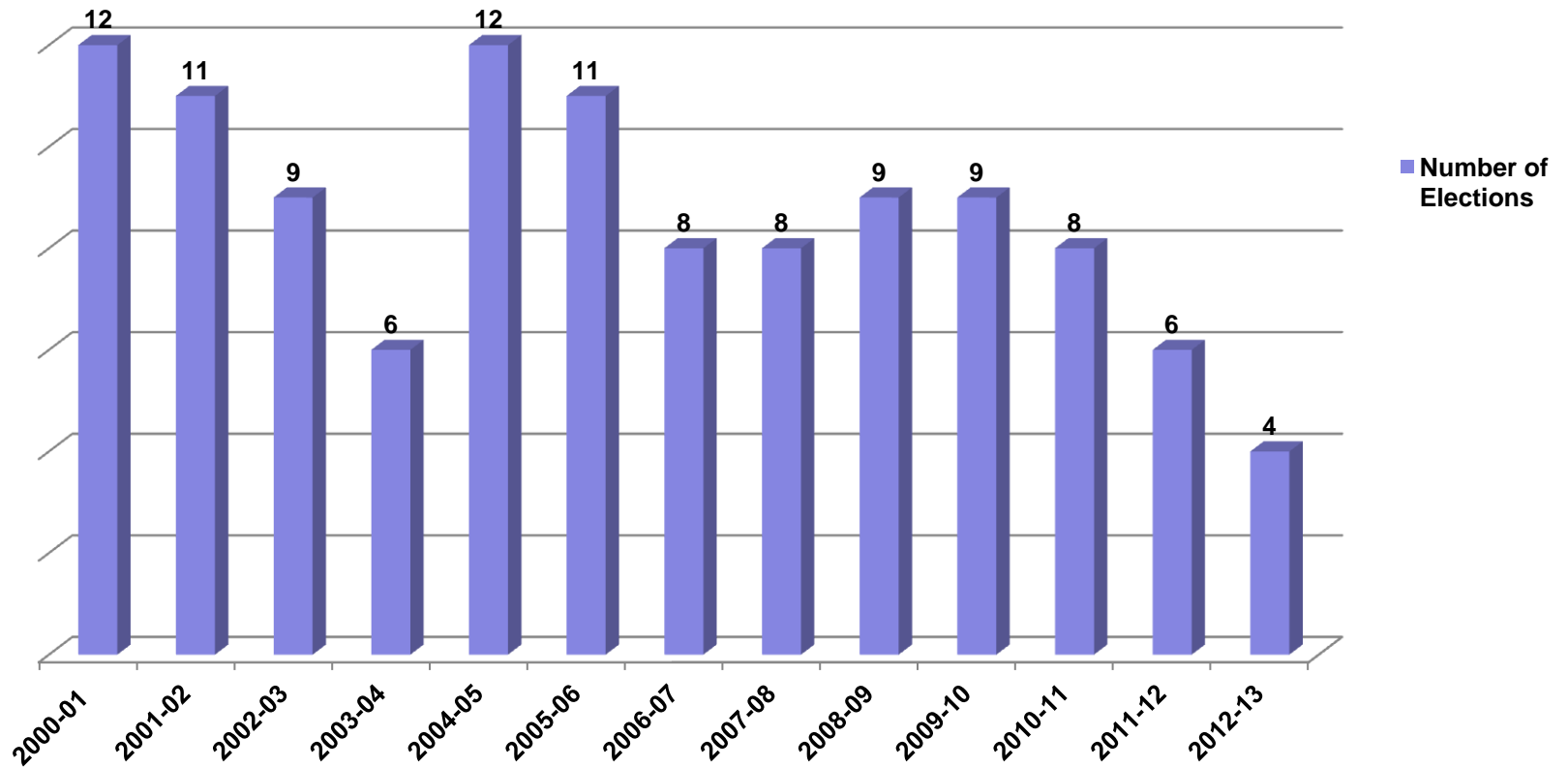
## FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$16,057,836	\$16,213,037	\$14,764,258	-\$1,448,779	-8.9%
Other Compensation	\$876,380	\$591,683	\$563,865	-\$27,818	-4.7%
Related Benefits	\$6,190,596	\$6,772,171	\$4,945,212	-\$1,826,959	-26.98%
Travel	\$110,487	\$186,070	\$186,070	\$0	0%
Operating Services	\$8,557,383	\$9,543,374	\$9,842,346	\$298,972	3.1%
Supplies	\$668,066	\$927,297	\$927,297	\$0	0%
Prof Svcs	\$614,742	\$0	\$0	\$0	0%
Other Charges	\$38,891,768	\$47,306,249	\$38,428,046	-\$8,878,203	-18.8%
Acq/Major Repairs	\$74,705	\$17,089	\$334,889	\$317,800	1859.7%
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$72,041,963</b>	<b>\$81,556,970</b>	<b>\$69,991,983</b>	<b>-\$11,564,987</b>	<b>-14.18%</b>





## Number of Elections By Fiscal Year





# Secretary of State Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

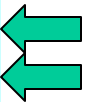
Discretionary	\$41,965,476	59.96%
Non-Discretionary	\$28,026,507	40.04%
Total	\$69,991,983	100%

**Non-discretionary funding within the Secretary of State's FY 12-13 Executive Budget Recommendation includes the Secretary of State's salary, election costs and Registrar of Voters expenses.**



# Statutory Dedications

LOUISIANA SECRETARY of STATE Statutory Dedication Comparison					
Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/01/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
Help Louisiana Vote Fund, Election Admin.	\$0	\$4,031,005	\$2,031,005	-\$2,000,000	-49.6%
Help Louisiana Vote Fund, HAVA Requirements	\$2,528,752	\$6,456,047	\$4,456,047	-\$2,000,000	-30.98%
Help Louisiana Vote Fund, Voting Access Acct.	\$40,678	\$512,948	\$512,948	\$0	0%
Overcollections Fund	\$50,000	\$766,509	\$0	-\$766,509	-100%
Shreveport Riverside Convention Center	\$25,147	\$38,078	\$38,078	\$0	0%
<b>TOTAL</b>	<b>\$2,644,577</b>	<b>\$11,804,587</b>	<b>\$7,038,078</b>	<b>-\$4,766,509</b>	<b>-40.4%</b>





## Dedications

### **Help Louisiana Vote Fund R.S. 18:1400.21**

These funds are for improving the administration of elections, acquisition of equipment and voting system technologies, and other requirements of Title III of Help America Vote Act of 2002 (HAVA).

The funds are also to be used for improvements in polling places to ensure accessibility to individuals with disabilities in a manner that provides the same opportunity for participation, privacy, and independence as for other voters. Funding consists of Title I and Title II Federal Funds and grants.

All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.



# Louisiana Secretary of State

## FY 12-13 SALARIES/POSITIONS

- \$15.3 million for Salaries and Other Compensation
- \$4.9 million for Related Benefits
- Total Personal Services are \$20.3 million or 29% of the total Secretary of State budget recommendation.
- 317 Authorized Positions (303 classified and 14 unclassified)

### As of 2/15/12

- Average Classified Salary: \$48,888
- Average Unclassified Salary: \$82,676
- Vacancies: 17
- Non-TO: 457



# Louisiana Secretary of State

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