

Representative Jim Fannin  
Chairman



Representative Simone Champagne  
Vice Chairman

FY 13-14 Executive Budget Review  
SECRETARY OF STATE

House Committee on Appropriations

by House Fiscal Division

March 13, 2013



# Agenda

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# Department Structure

## Secretary of State

- Administrative Program
- Elections Program
- Archives and Records Program
- Museum and Other Operations Program
- Commercial Program



# Comparison to Total State Budget FY 13-14

Means of Finance	Secretary of State	Total State Budget	% of Total State Budget
State General Fund	\$38,547,477	\$8,225,500,000	0.5%
Interagency Transfers	\$334,980	\$1,994,155,707	0.02%
Fees and Self-gen. Rev.	\$20,175,665	\$3,492,386,577	0.6%
Statutory Dedications	\$2,011,078	\$4,161,779,605	0.05%
Federal Funds	\$0	\$10,237,571,671	0.0%
<b>TOTAL MOF</b>	<b>\$61,069,200</b>	<b>\$28,111,393,560</b>	<b>0.2%</b>
Authorized Positions	315	56,339	0.6%



# Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$50,019,063	\$45,776,632	\$38,547,477	(\$7,229,155)	-15.8%
Interagency Transfers	\$444,779	\$384,870	\$334,980	(\$49,890)	-13.0%
Fees and Self-Gen Rev	\$19,246,951	\$19,629,307	\$20,175,665	\$546,358	2.8%
Statutory Dedications	\$5,016,646	\$7,038,078	\$2,011,078	(\$5,027,000)	-71.4%
Federal Funds	\$63,803	\$286,198	\$0	(\$286,198)	-100%
<b>TOTAL</b>	<b>\$74,791,242</b>	<b>\$73,115,085</b>	<b>\$61,069,200</b>	<b>(\$12,045,885)</b>	<b>-16.5%</b>
Authorized Positions	317	317	315	(2)	-0.6%

## Elections Division

- Funding for the 2012 Presidential Election was removed in FY13- 14.

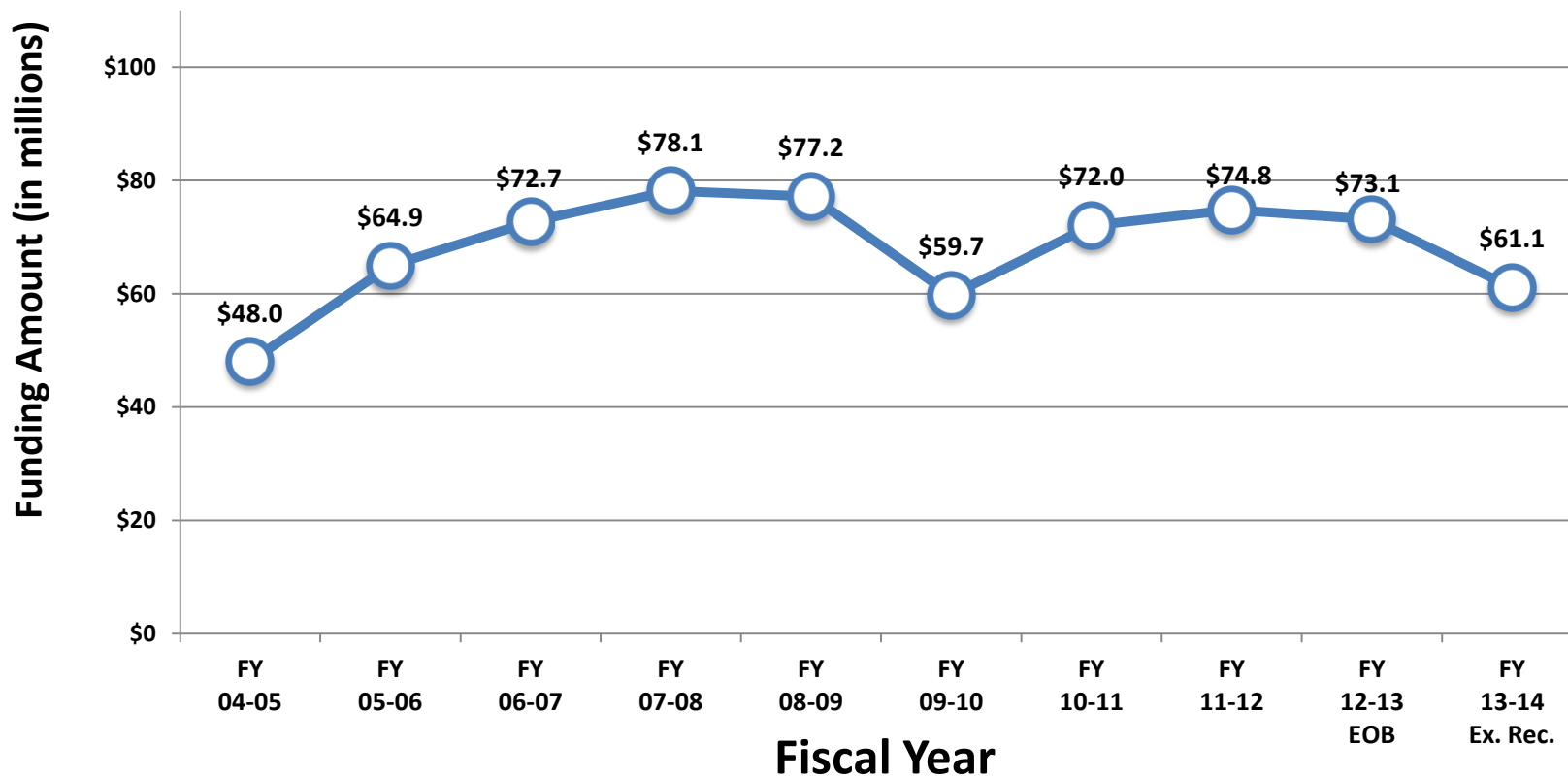
## Reduction of 2 positions

- The reduction of 2 authorized position is a cost savings of \$203,000 including all related funding.



# 10 Year Budget History

## SECRETARY OF STATE (Total Means of Finance)



Source: Executive Budget Supporting Documents



# SoS Agency Budget Comparisons

## Total Means of Finance

Programs	FY 12-13 EOB	FY 13-14 Ex. Rec.	Difference
Administrative	\$9,869,324	\$9,493,784	(\$375,540)
★ Elections	\$51,201,839	\$39,391,062	(\$11,810,777)
Archives and Records	\$3,521,370	\$3,708,930	\$187,560
Museums and Other Operations	\$3,755,740	\$3,523,574	(\$232,166)
Commercial	\$4,766,812	\$4,951,850	\$185,038
<b>TOTAL</b>	<b>\$73,115,085</b>	<b>\$61,069,200</b>	<b>(\$12,045,885)</b>

### Major Reductions

- Personnel Reductions
- Removal of excess funding for Major Repairs
- Removal of SGF for the 2012 Presidential Election and the cost of printing ballots
- Reduced Statutory Dedication budget authority – Help America Vote Act

★ Includes \$12.8 million in support of parish Registrar of Voters.



# Major Sources of Revenues FY 13-14

## State General Fund - \$38.5 million

- \$34.9 million, or 90% of SGF is in the Election Division, and \$15.2 million is Discretionary.

## Self-generated Revenues - \$20.2 million

- A \$60 filing fee relative to domestic corporations
- A \$100 filing fee relative to foreign corporations
- A \$25 filing fee for annual reports relative to domestic and foreign corporations
- Charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies, and certified copies of any requested documents

## Statutory Dedications - \$2 million

- Help Louisiana Vote Fund - \$1,973,000
- Shreveport Riverside Convention Center Fund - \$38,078





# Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$16,014,909	\$15,364,258	\$15,604,972	\$240,714	1.6%
Other Compensation	\$513,440	\$501,715	\$501,715	\$0	0%
Related Benefits	\$6,885,311	\$6,978,480	\$7,364,552	\$386,072	5.5%
Travel	\$107,405	\$186,070	\$187,070	\$1,000	0.5%
Operating Services	\$8,737,449	\$10,046,518	\$9,086,349	(\$960,169)	-9.6%
Supplies	\$822,122	\$936,051	\$928,797	(\$7,254)	-0.8%
Professional Services	\$0	\$0	\$0	\$0	0%
Other Charges	\$41,693,517	\$38,767,104	\$27,275,245	(\$11,491,859)	-29.6%
Acq/Major Repairs	\$17,089	\$334,889	\$120,500	(\$214,389)	-64.0%
Unallotted	\$0	\$0	\$0	\$0	0%
<b>TOTAL EXP</b>	<b>\$74,791,242</b>	<b>\$73,115,085</b>	<b>\$61,069,200</b>	<b>(\$12,045,885)</b>	<b>-16.5%</b>

**Salaries:**

- Salaries increase in FY 14 to cover Civil Service training for Career Progression Group pay.

**Operating Services:**

- Reduced funding is primarily a result of the reduction to the elections Division because of no Statewide Elections in FY13- 14.

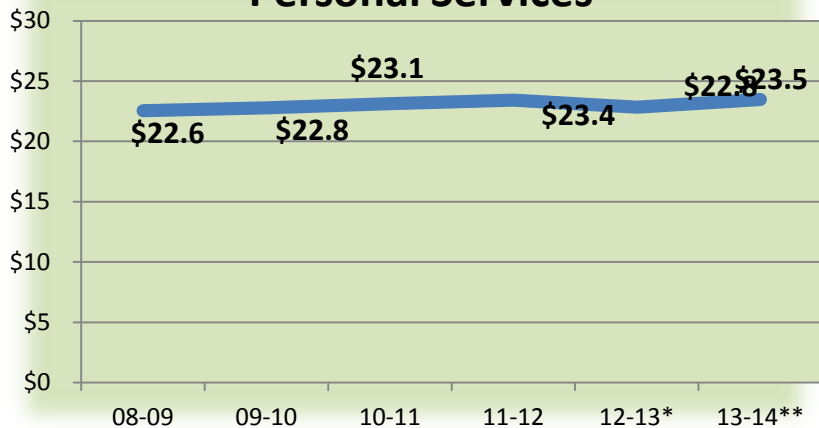
**Other Charges:**

- Reduction of excess budget authority from the 2012 Presidential election expenses, including the cost of poll commissioner pay, ballot printing, and the expiration of Help America Vote Act funding.

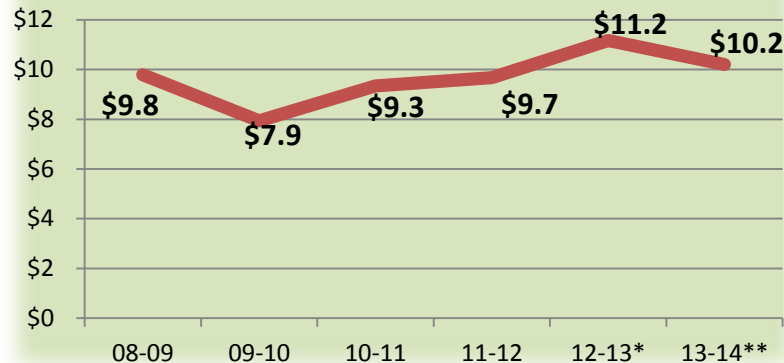


# 6-Year Expenditure History (in millions)

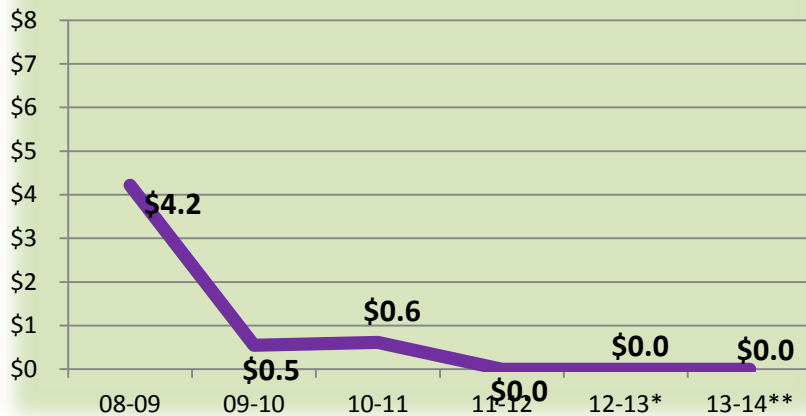
## Personal Services



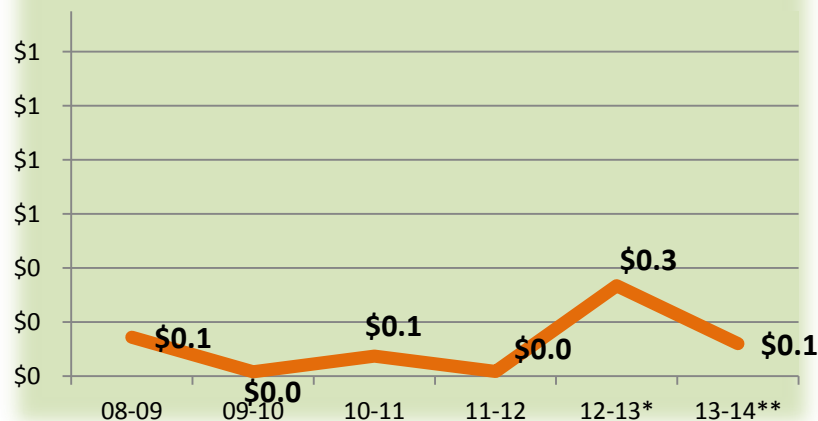
## Operating Expenses



## Professional Services

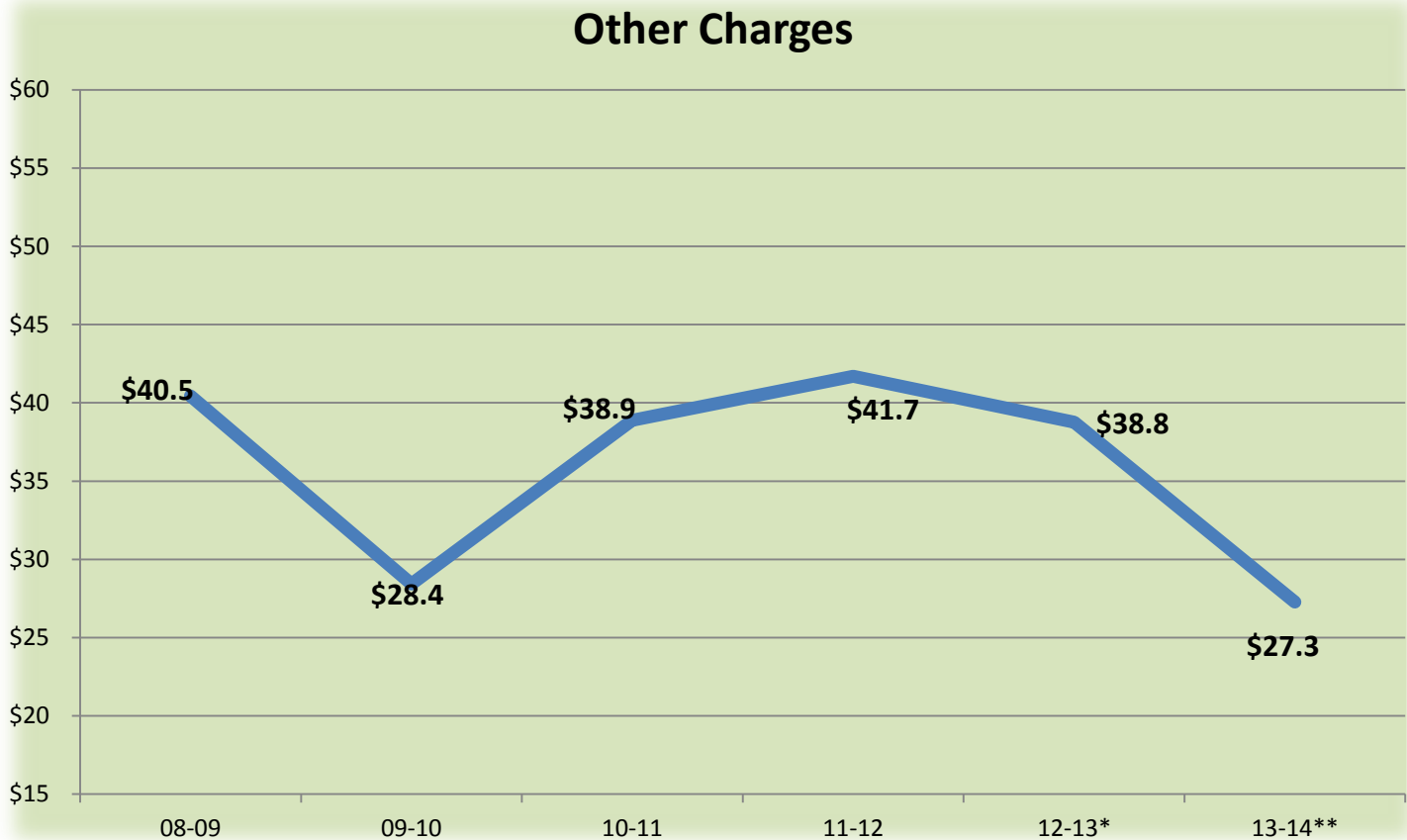


## Acquisitions & Major Repairs





# 6-Year Expenditure History (in millions)



\*Existing Operating Budget as of 12/1/12

\*\*Governor's Executive Budget Recommendation

Source: Executive Budget Supporting Documents



# Significant Adjustments

Reduces funding in the Elections Division related to the 2012 Presidential election, and the related ballot printing costs.

**(\$5,910,418) SGF** | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$5,910,418)**

Reduces the expired excess budget authority for services related to the researching, and testing of the agency's Elections and Registration Information Network.

\$0 SGF | \$0 IAT | \$0 SGR | **(\$5,027,000) SD** | **(\$286,198) FED** | **TOTAL (\$5,313,198)**

Reduces funding in the Commercial Division associated with the completion of upgrading the online business filing system.

\$0 SGF | \$0 IAT | **(\$402,500) SGR** | \$0 SD | \$0 FED | **TOTAL (\$402,500)**

Reduces funding related to the one-time purchase of printers and computers in prior year.

\$0 SGF | \$0 IAT | **(\$214,389) SGR** | \$0 SD | \$0 FED | **TOTAL (\$214,389)**

Reduces funding associated with standard statewide adjustments (including Civil Service Training Series, Risk Management, UPS Fees and computer service fees.

**(\$318,737) SGF** | \$0 IAT | \$163,247 SGR | \$0 SD | \$0 FED | **TOTAL (\$155,490)**

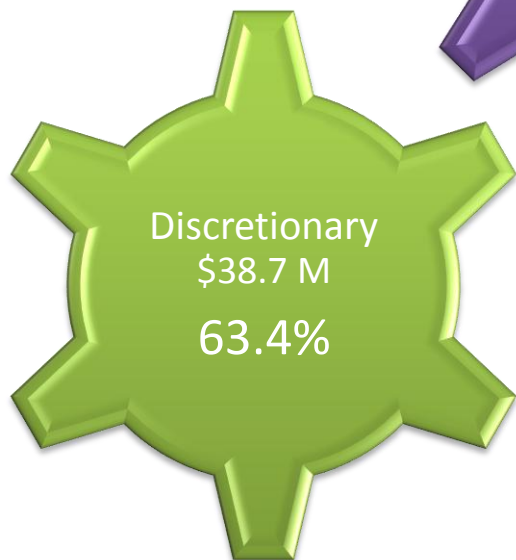
Replaces State General Funds with Self-generated Revenue from cost recovery activities at the local level .

**(\$1,000,000) SGF** | \$0 IAT | \$1,000,000 SGR | \$0 SD | \$0 FED | **TOTAL \$0**



# Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

**Secretary of State Total Budget  
\$61.1 Million**



Category	Nondiscretionary SGF Amount
Administrative	\$193,750
Elections	\$19,476,723
Archives and Records	\$0
Museum and Other	
Operations	\$0
Commercial	\$0
<b>TOTAL</b>	<b>\$19,670,473</b>



# Discretionary/Nondiscretionary Funding in FY 13-14

## Executive Budget

Activity	Discretionary SGF	Nondiscretionary SGF
Administrative	\$200,220	\$193,750
Elections	\$15,272,698	\$19,476,723
Archives and Records	\$0	\$0
Museum and Other Operations	\$3,404,086	\$0
Commercial	\$0	\$0
<b>TOTAL SGF</b>	<b>\$18,877,004</b>	<b>\$19,670,473</b>

**Primary Non-Discretionary items include the following:**

- Constitutional provisions related to elections and Registrar of Voter’s staff in each Louisiana parish.
- Rent and maintenance in state owned buildings, Legislative Auditor fees, and group insurance for Retirees.
- Secretary of State’s salary, and related benefits.



# FY 13- 14 Salaries and Positions

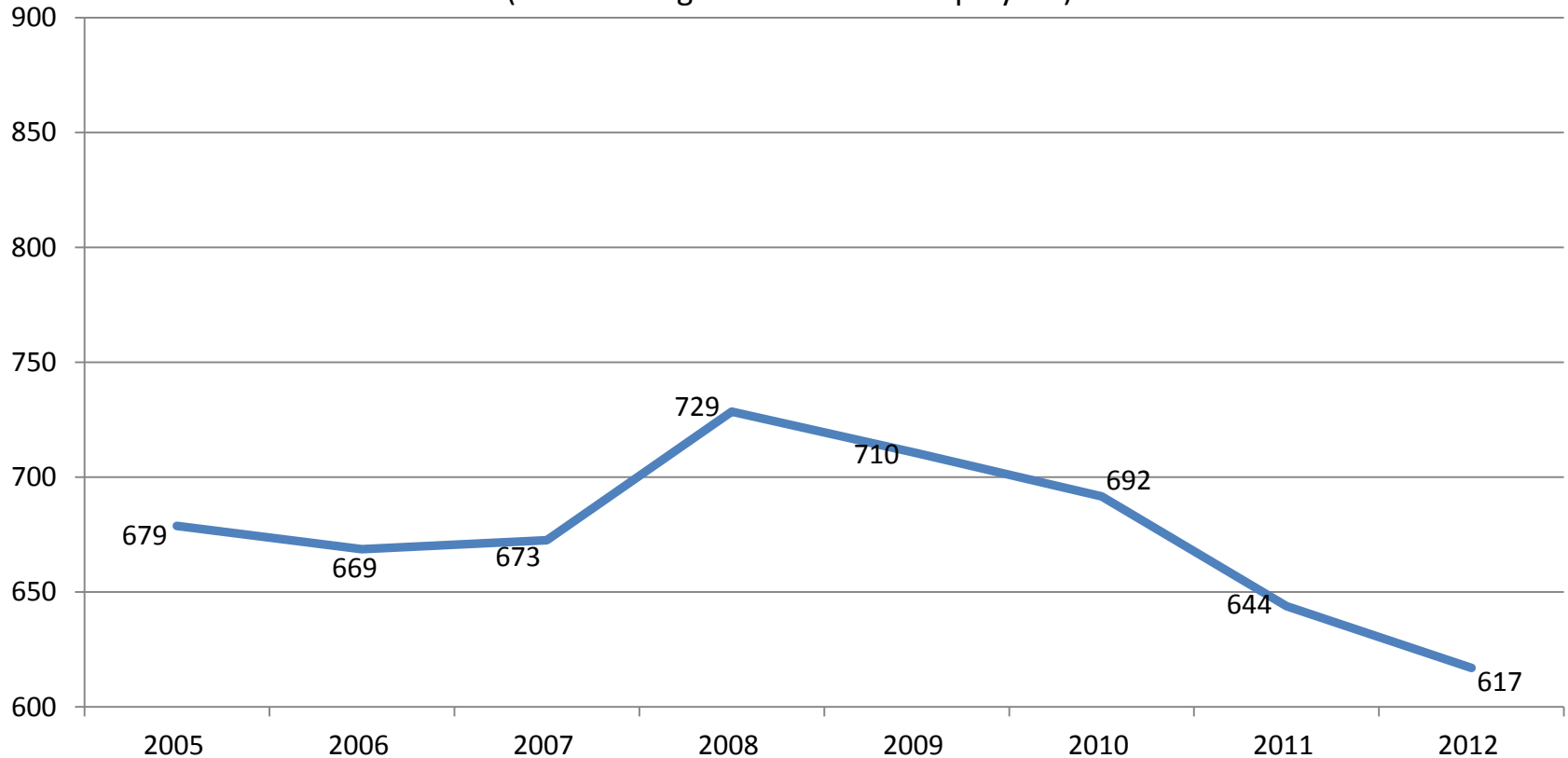
- \$16.1 million for Salaries and Other Compensation
- \$7.4 million for Related Benefits
- Total Personnel Services = \$23.5 million, 69.4% of the Secretary of State total Executive Budget Recommendation (excluding Other Charges)
  
- 315 Authorized Positions (303 classified and 12 unclassified)
- 0 Full-time non-T.O. positions
  
- As of 1/30/2013, the Secretary of State had 14 vacancies



# Secretary of State

## TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

(Includes Registrar of Voters employees)



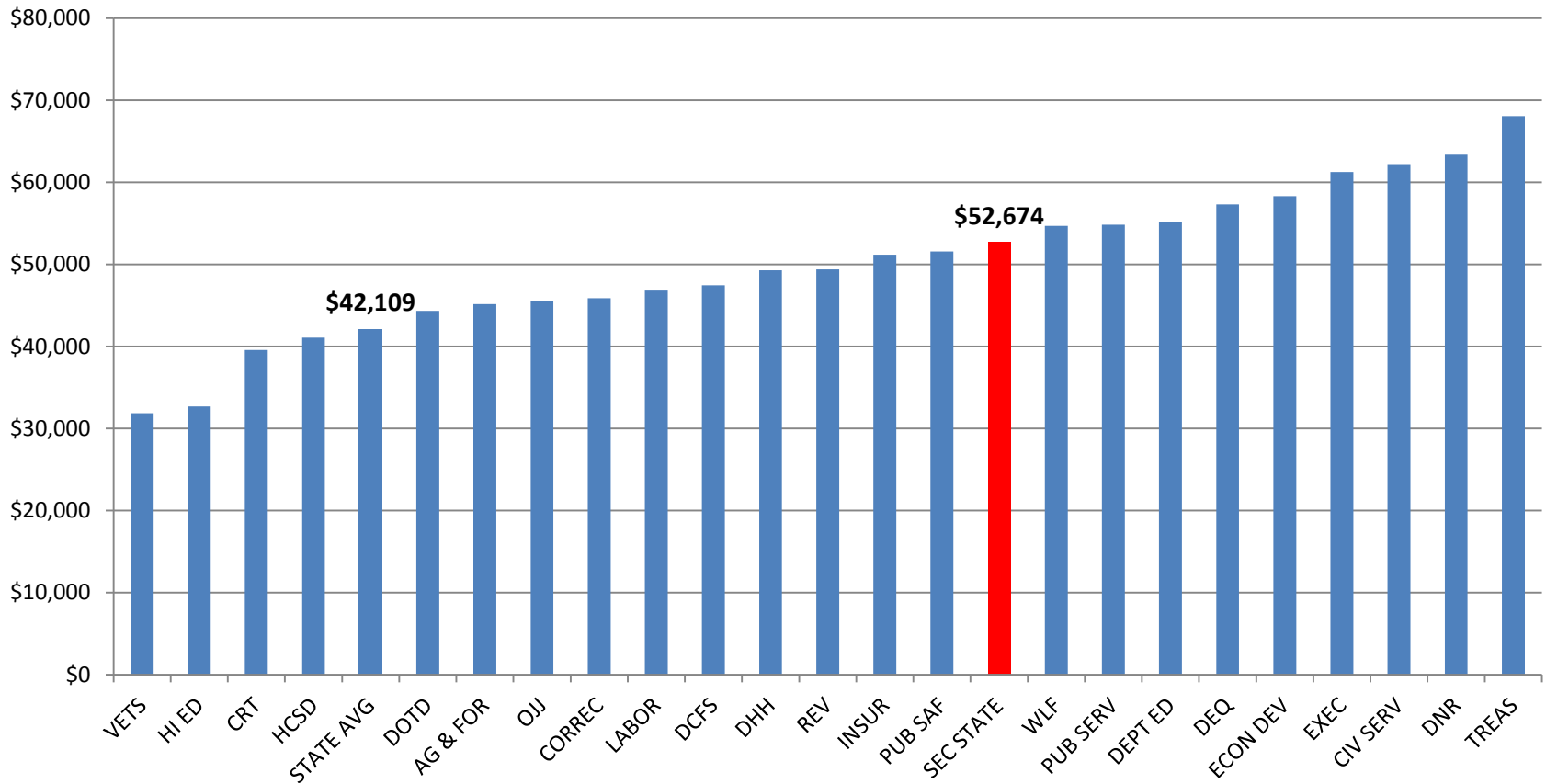
source: State Civil Service Report on State Employment





# Secretary of State

## CLASSIFIED AVERAGE ANNUAL PAY PER FTE

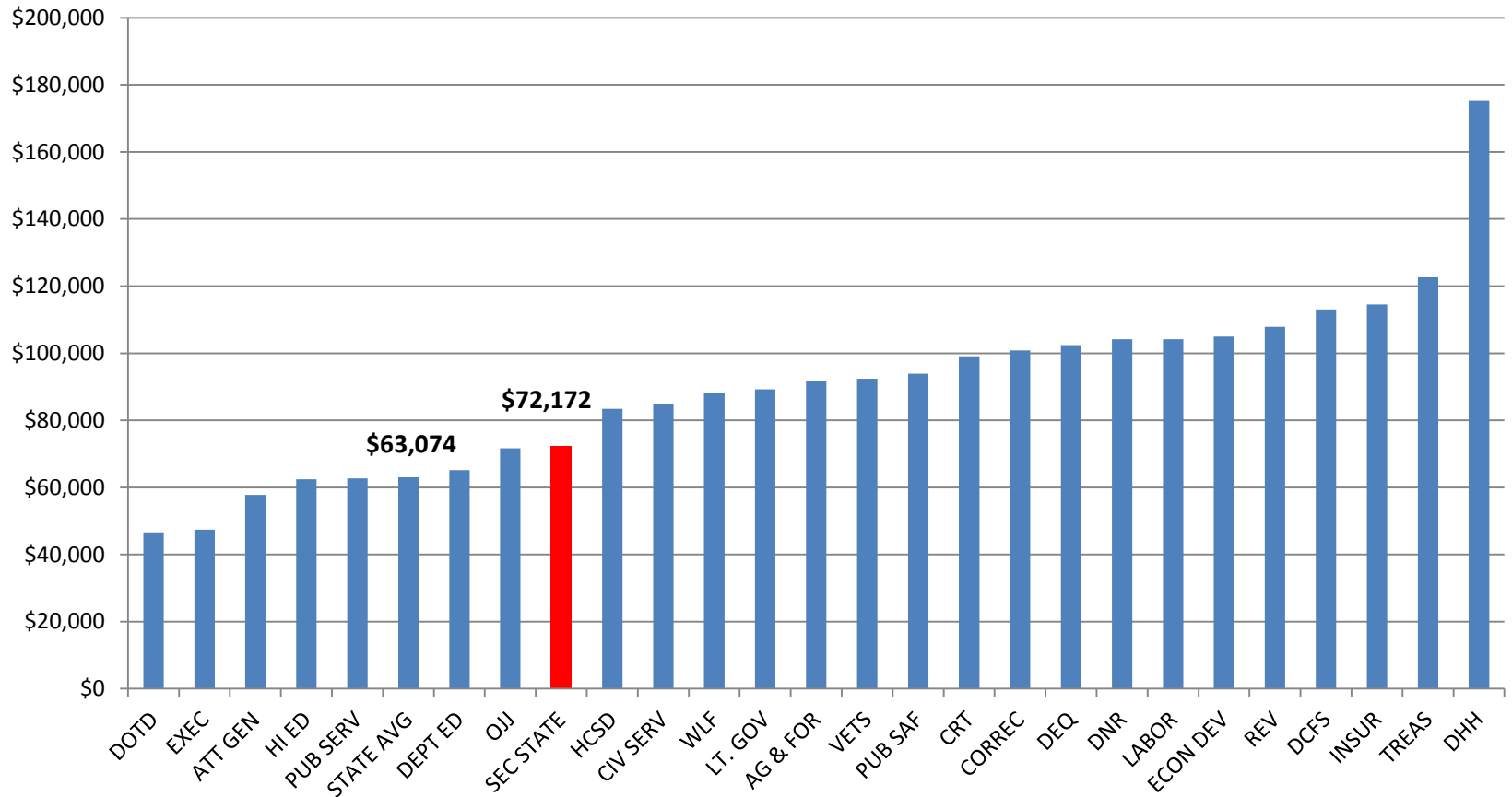


Source: Louisiana State Integrated Statewide Information System



# Secretary of State

## UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

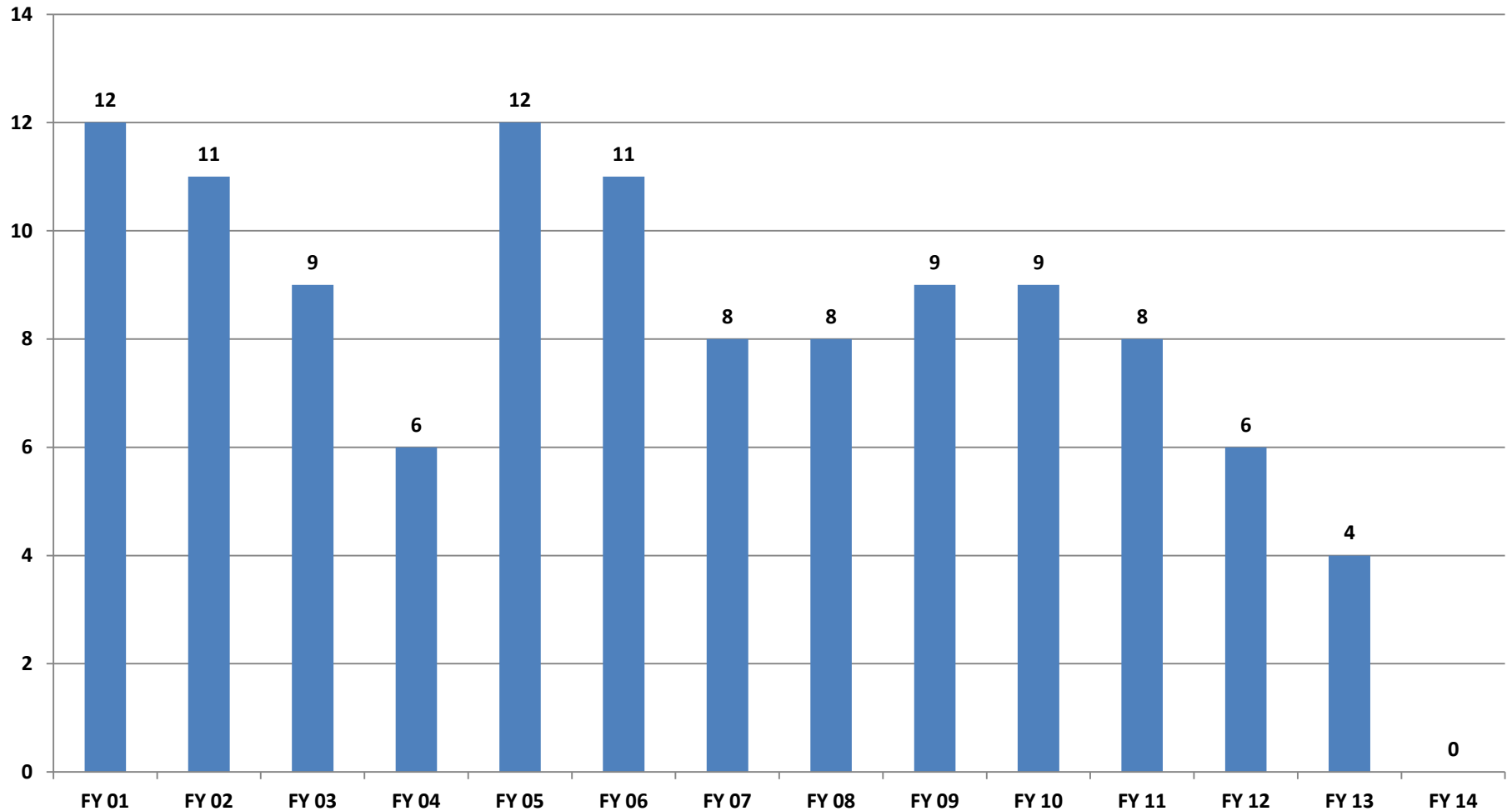


source : Louisiana State Integrated Statewide Information System



# Elections

## Number of Elections

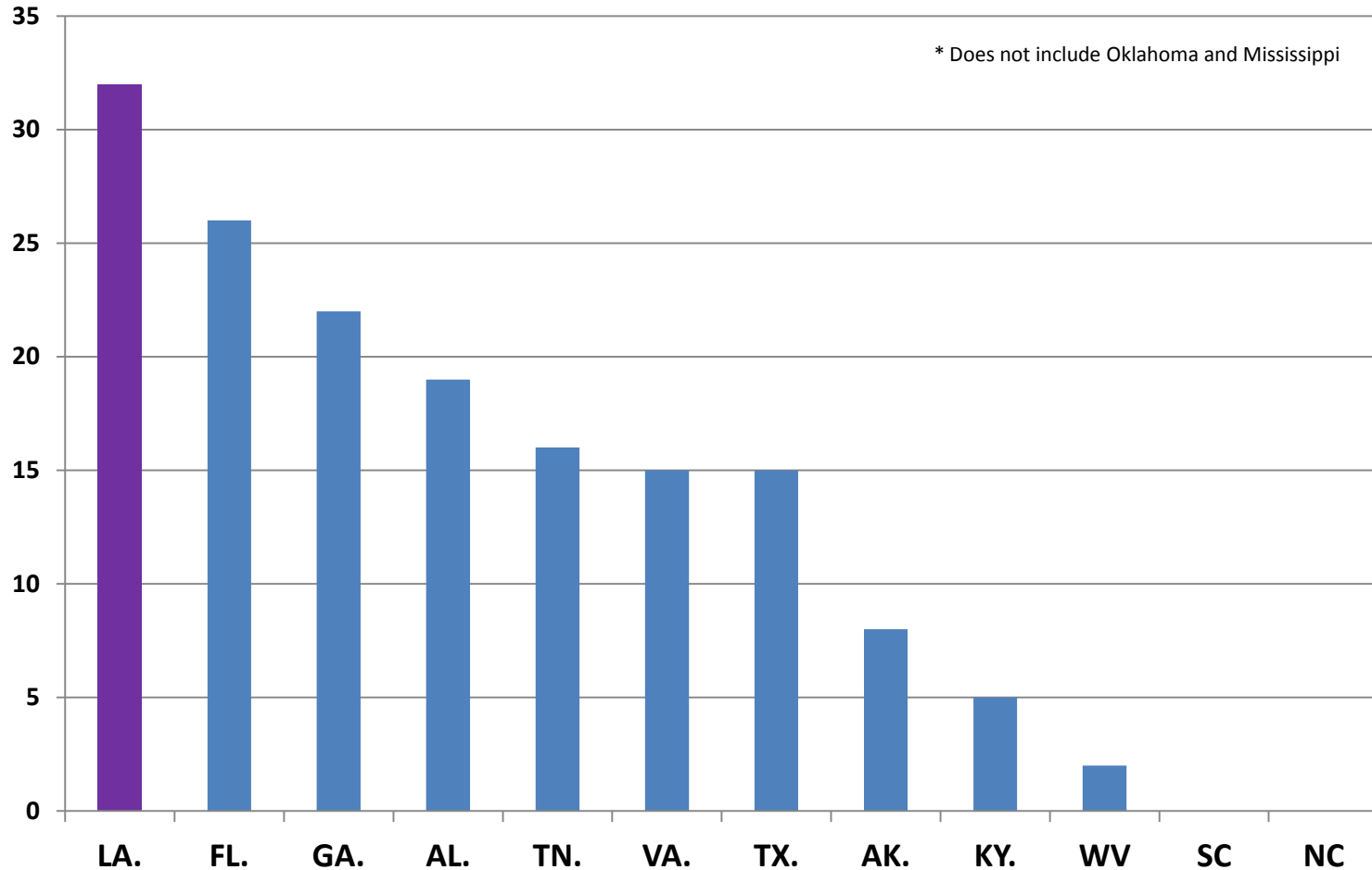


source : Louisiana Secretary of State



# Special Election Days

## 2005 - 2010 Election Cycles Southern Regional Average Comparison

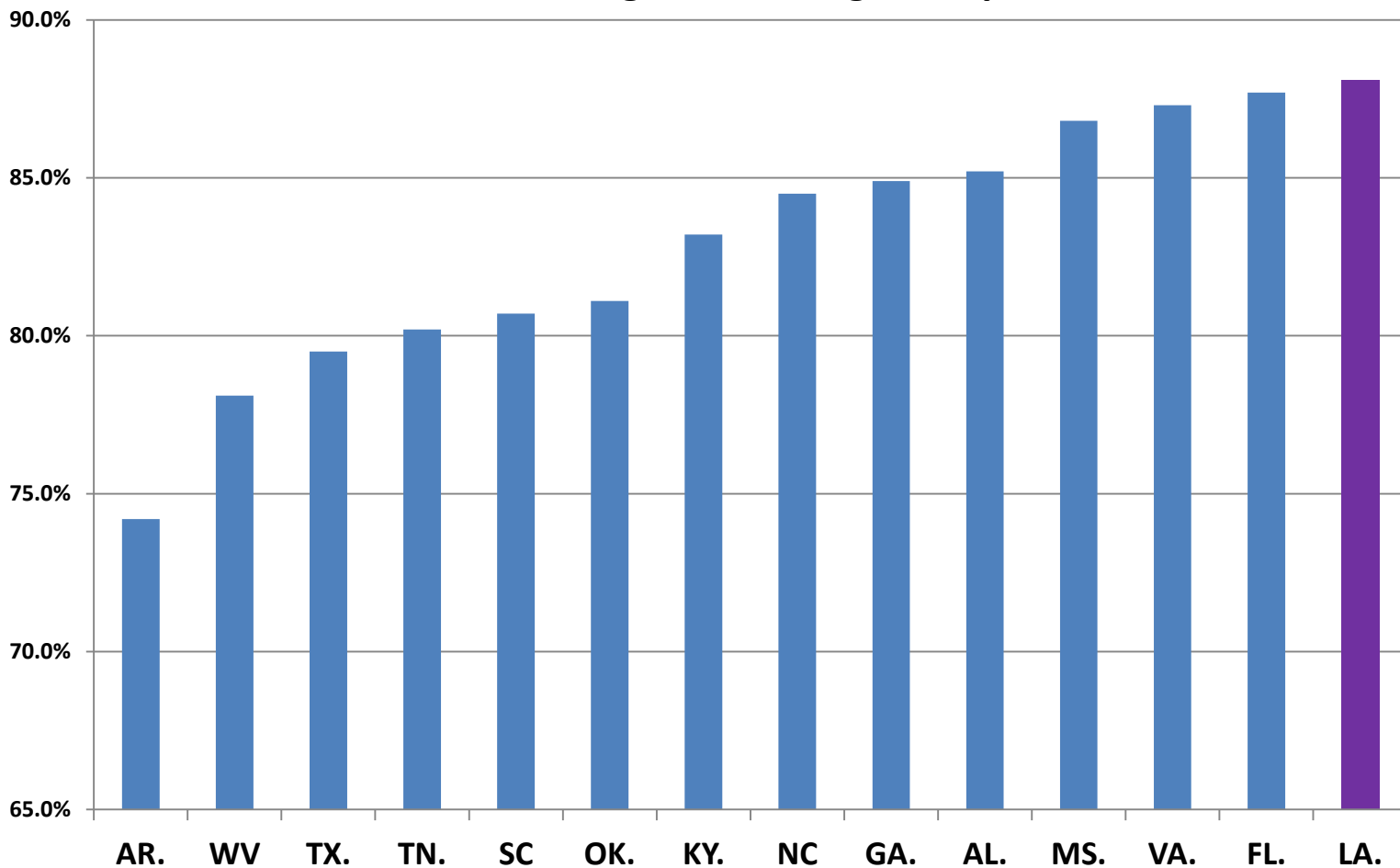


source : Louisiana Legislative Auditor 2011 Elections Division Performance Audit Report



# Voter Registration Rate by State

## 2008 and 2010 Election Cycles Southern Regional Average Comparison



source : 2013 Pew Center study on Election Initiatives



# Department Contacts

<b>AGENCY</b>	<b>Agency Head</b>	<b>Phone</b>
Secretary of State	Tom Schedler	(225) 342-1125
1st Assistant	Kyle Ardoin	(225) 342-1125
Undersecretary	Joe Salter	(225) 342-1125
Fiscal Officer	Shanda Jones	(225) 922-1229