

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review SECRETARY OF STATE

House Committee on Appropriations
by the House Fiscal Division
March 25, 2014



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 14-15

Means of Finance	Secretary of State	Total State Budget	% of Total State Budget
State General Fund	\$50,922,572	\$8,617,600,000	0.6%
Interagency Transfers	\$334,980	\$1,767,132,013	0.0%
Fees and Self-Gen. Rev.	\$24,587,577	\$3,861,523,669	0.6%
Statutory Dedications	\$514,078	\$4,065,764,569	0.0%
Federal Funds	\$0	\$9,886,615,632	0.0%
TOTAL MOF	\$76,359,207	\$28,198,635,883	0.3%
Authorized Positions	313	53,109	0.6%



Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$44,985,386	\$38,870,482	\$50,922,572	\$12,052,090	31.0%
Interagency Transfers	\$262,250	\$358,578	\$334,980	(\$23,598)	(6.6%)
Fees and Self-Gen Rev	\$20,969,150	\$21,335,820	\$24,587,577	\$3,251,757	15.2%
Statutory Dedications	\$1,994,226	\$2,086,078	\$514,078	(\$1,572,000)	(75.4%)
Federal Funds	\$211,198	\$0	\$0	\$0	0.0%
TOTAL	\$68,422,210	\$62,650,958	\$76,359,207	\$13,708,249	21.9%
Authorized Positions	317	315	313	(2)	(0.6%)

Significant Adjustments:

State General Fund

- Increases due to 2 statewide elections & scheduled municipal elections
- MOF swap HAVA
- Registrar of Voter funding

\$12.0M



Fees and Self-Gen Rev

- Funding from additional filing fees for One-Stop Shop Portal, joint project with LWC and LDR

\$3.2M



Statutory Dedications

- MOF swap that replaces declining revenues from the Help Louisiana Vote Fund with State General Fund

\$1.6M



Authorized Positions

- Elimination of Elections Program Specialist (filled) and Archives Specialist (vacant)

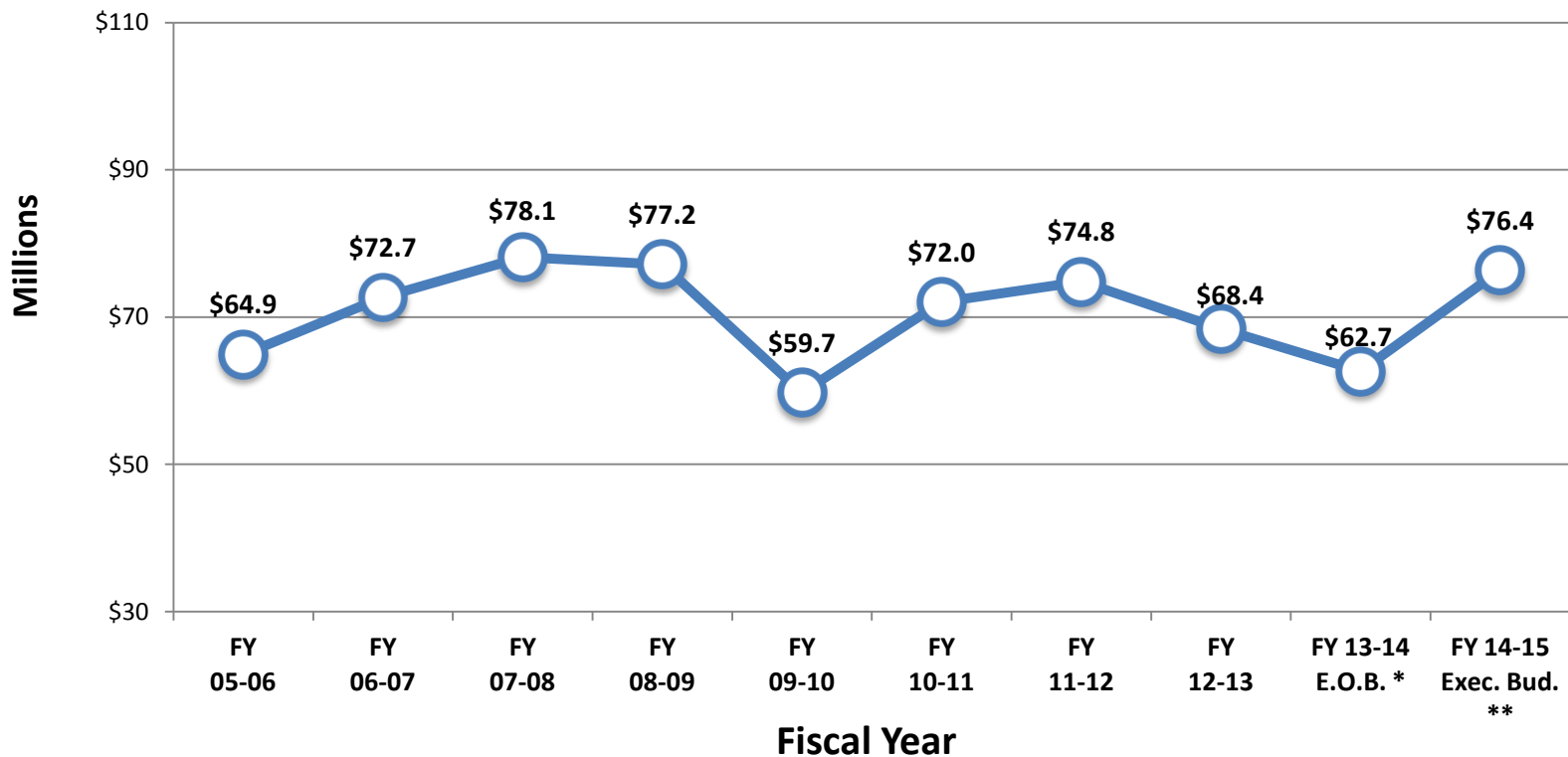
2 T.O.





10-Year Budget History

SECRETARY OF STATE (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 14-15

State General Fund - \$50.9 million

- \$47.0 million, or 92% of SGF is in the Elections division

Self-Generated Revenues - \$24.6 million

- A \$75 filing fee for domestic corporations
- A \$125 filing fee for foreign corporations
- A \$30 filing fee for annual reports for 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 for any requested documents



Expenditure Breakdown

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Salaries	\$15,216,149	\$15,604,972	\$15,766,386	\$161,414	1.0%
Other Compensation	\$544,747	\$580,542	\$841,376	\$260,834	44.9%
Related Benefits	\$7,096,489	\$7,495,610	\$8,668,165	\$1,172,555	15.6%
Travel	\$128,959	\$187,070	\$187,070	\$0	0.0%
Operating Services	\$8,203,337	\$9,191,672	\$9,807,916	\$616,244	6.7%
Supplies	\$866,898	\$986,416	\$934,847	(\$51,569)	(5.2%)
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$35,937,085	\$28,453,176	\$40,123,447	\$11,670,271	41.0%
Acq/Major Repairs	\$428,546	\$151,500	\$30,000	(\$121,500)	(80.2%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$68,422,210	\$62,650,958	\$76,359,207	\$13,708,249	21.9%

Other Compensation

Addition of 2 job appointments in the Telecommunications Section and up to 3 WAEs to assist with program development of the One Stop Portal

Related Benefits -Increase in Group Benefits and Retirement

Other Charges - Election expenses related to 2 statewide elections and expenses for the One-Stop Shop Portal

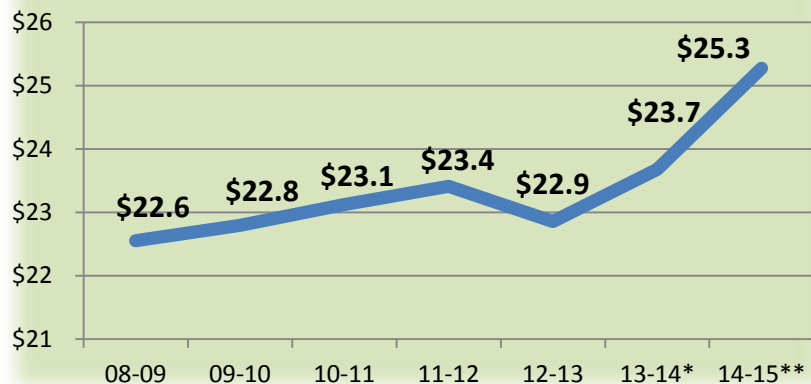
Acquisitions/Major Repairs

Reduced funding due to non-recurring charges related to capitalized building expenses for the Cotton Museum and expenses related to equipment and materials

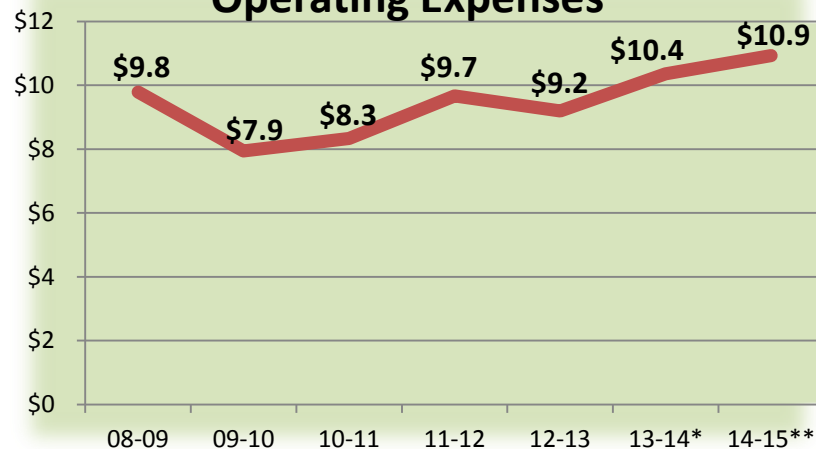


7-Year Expenditure History (in millions)

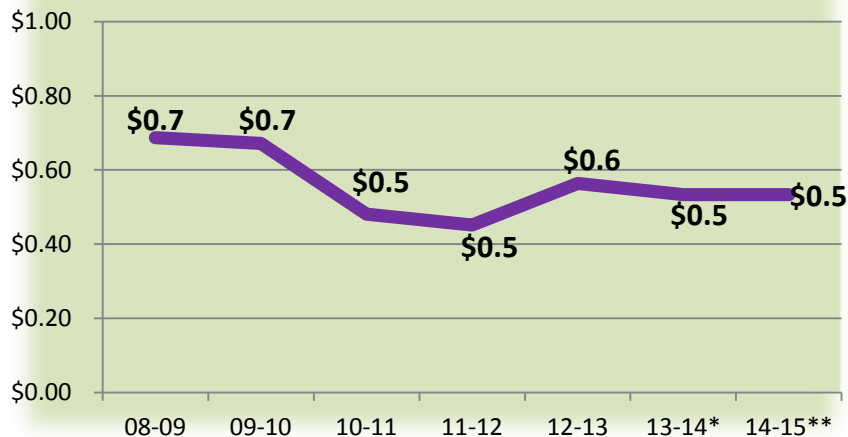
Personal Services



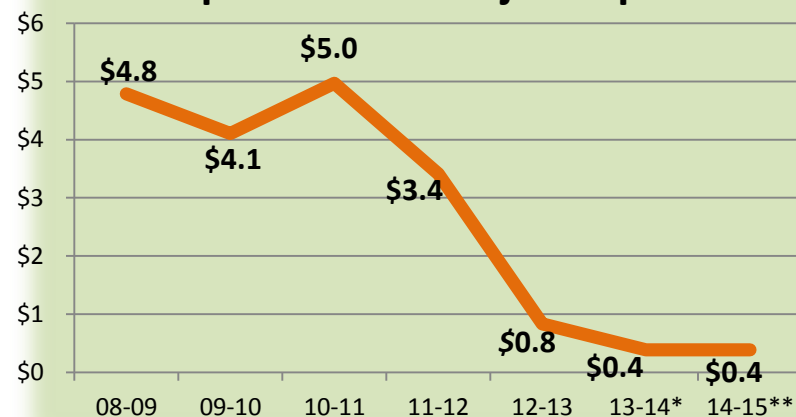
Operating Expenses



Professional Services



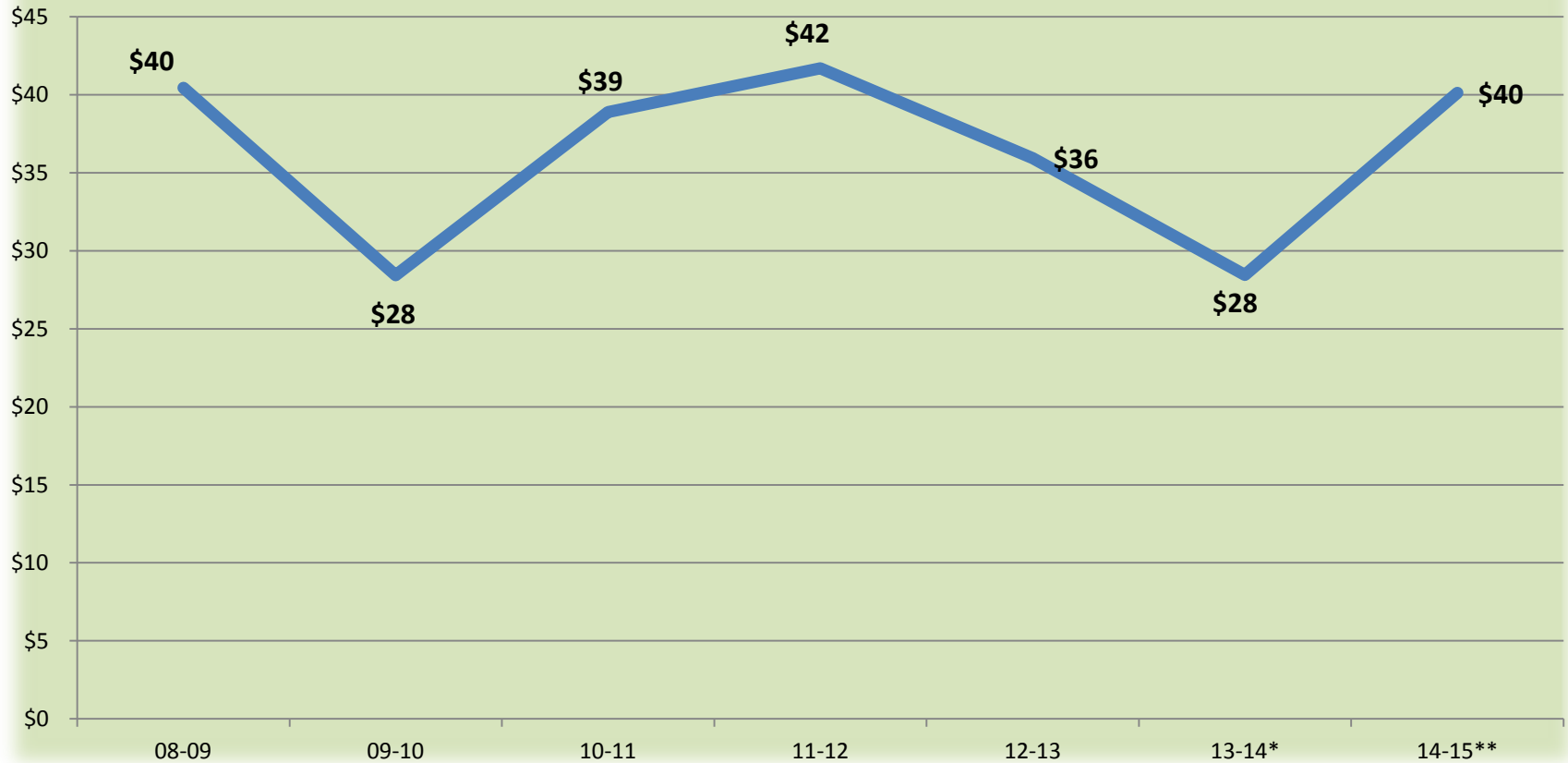
Acquisitions & Major Repairs





7-Year Expenditure History (in millions)

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Significant Adjustments

\$9.5 M
SGF



Provides funding for election expenses, including ballot printing, for two statewide elections, including an open primary on November 4, 2014 and a general/congressional election on December 6, 2014. Additionally, there are statewide regularly scheduled municipal primary and general elections.

\$3.2 M
SGR



Provides funding for the One-Stop Shop Portal. This is a joint project with the Workforce Commission and the Department of Revenue to streamline businesses filing paperwork in order to do business in Louisiana.

\$1.6 M
Stat Ded



Replaces Statutory Dedications (Help Louisiana Vote Fund) with State General Fund. The Department has used the Help Louisiana Vote Fund each year to maintain and enhance voter registration and elections systems for the Elections Registration and Information Network (ERIN). The Fund is depleted and the Department needs the continued funding for ERIN for additional development and maintenance of online functionality.



Discretionary/Nondiscretionary Funding in FY 14-15

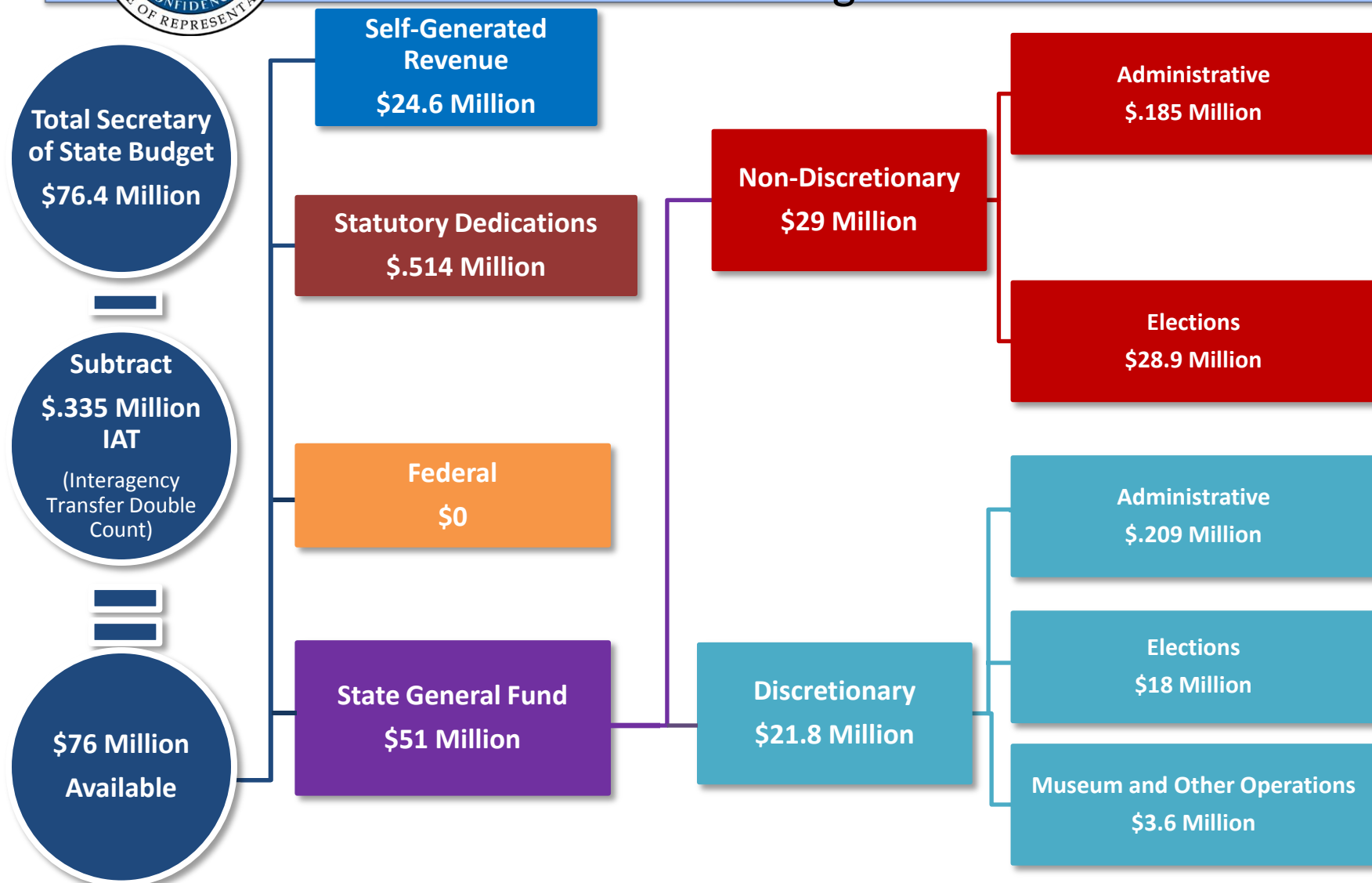
Executive Budget

<u>Activity/Program</u>	<u>TOTAL FUNDING -\$76,359,207</u>		<u>STATE GENERAL FUND -\$50,922,561</u>	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
<u>Administrative</u>	\$ 9,845,615	\$ 785,111	\$ 208,859	\$ 185,111
<u>Elections</u>	\$ 18,965,273	\$ 31,082,006	\$ 18,064,273	\$ 28,913,354
Registrar of Voters		\$ 13,449,170		\$ 13,449,170
<u>Archives and Records</u>	\$ 3,629,918	\$0	\$ 0	\$ 0
<u>Museum and Other Operations</u>	\$ 3,745,452	\$ 0	\$3,550,964	\$ 0
<u>Commercial</u>	\$ 8,305,832	\$ 0	\$ 0	\$ 0
TOTAL	\$44,492,090	\$ 31,867,117	❑ \$ 21,824,096	\$ 29,098,465

❑ The discretionary State General Fund in the agency's budget is **0.6%** of the total discretionary State General Fund recommended for FY 14-15.



Discretionary/Nondiscretionary Funding in FY 14-15 Executive Budget





Salaries and Positions

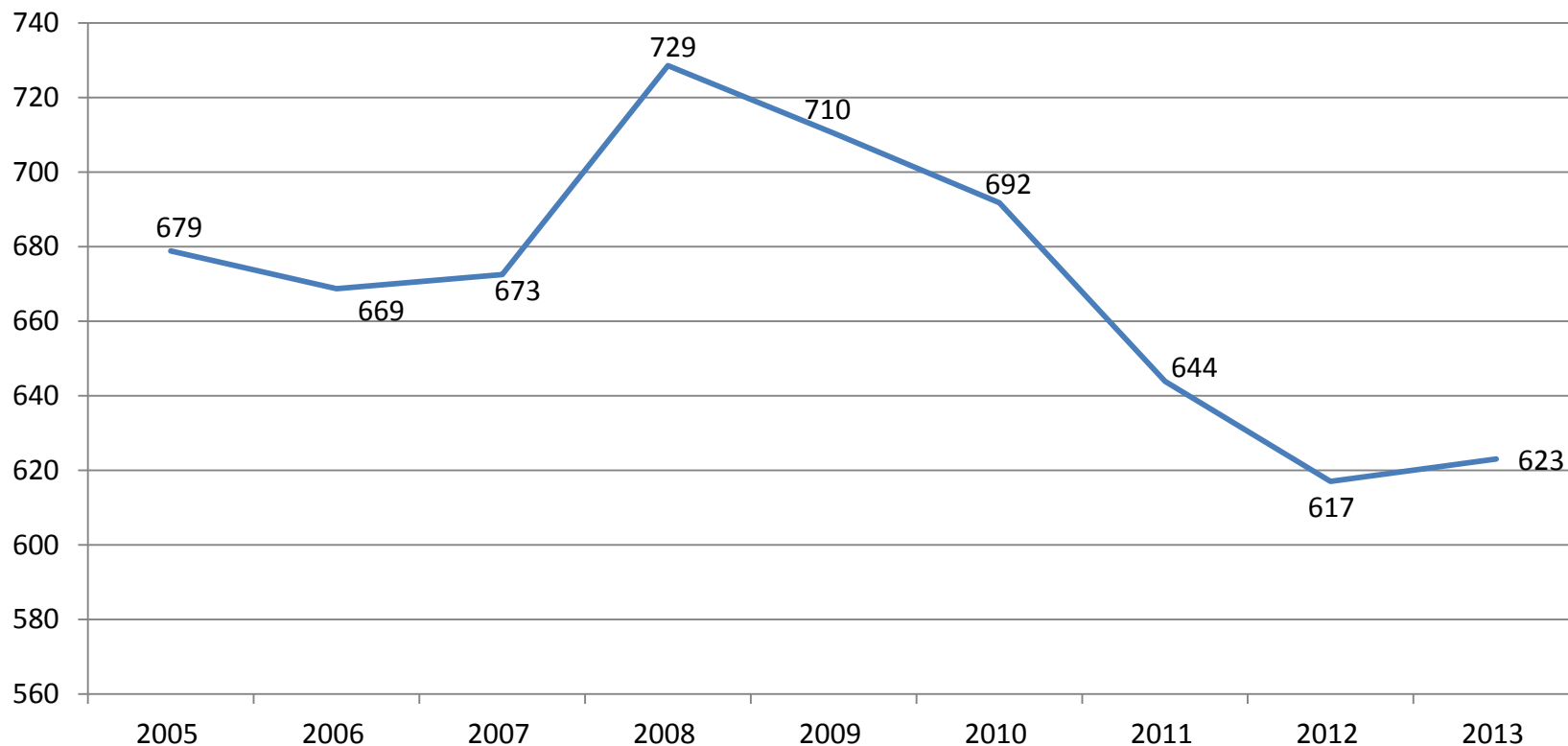
FY 14-15 SALARIES/POSITIONS

- \$16.6 million for Salaries and Other Compensation
- \$8.7 million for Related Benefits
- Total Personnel Services = \$25.3 million; 69% of the Secretary of State's total Executive Budget Recommendation (excluding Other Charges)
- 313 authorized positions (301 classified and 12 unclassified)
- 0 full-time non-T.O. positions
- 243 Other Charges positions (Registrar of Voters positions)
- As of 12/27/2013, there were 9 vacancies
- Executive Budget eliminates one vacant position and one filled position



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS (Includes Registrar of Voters employees)

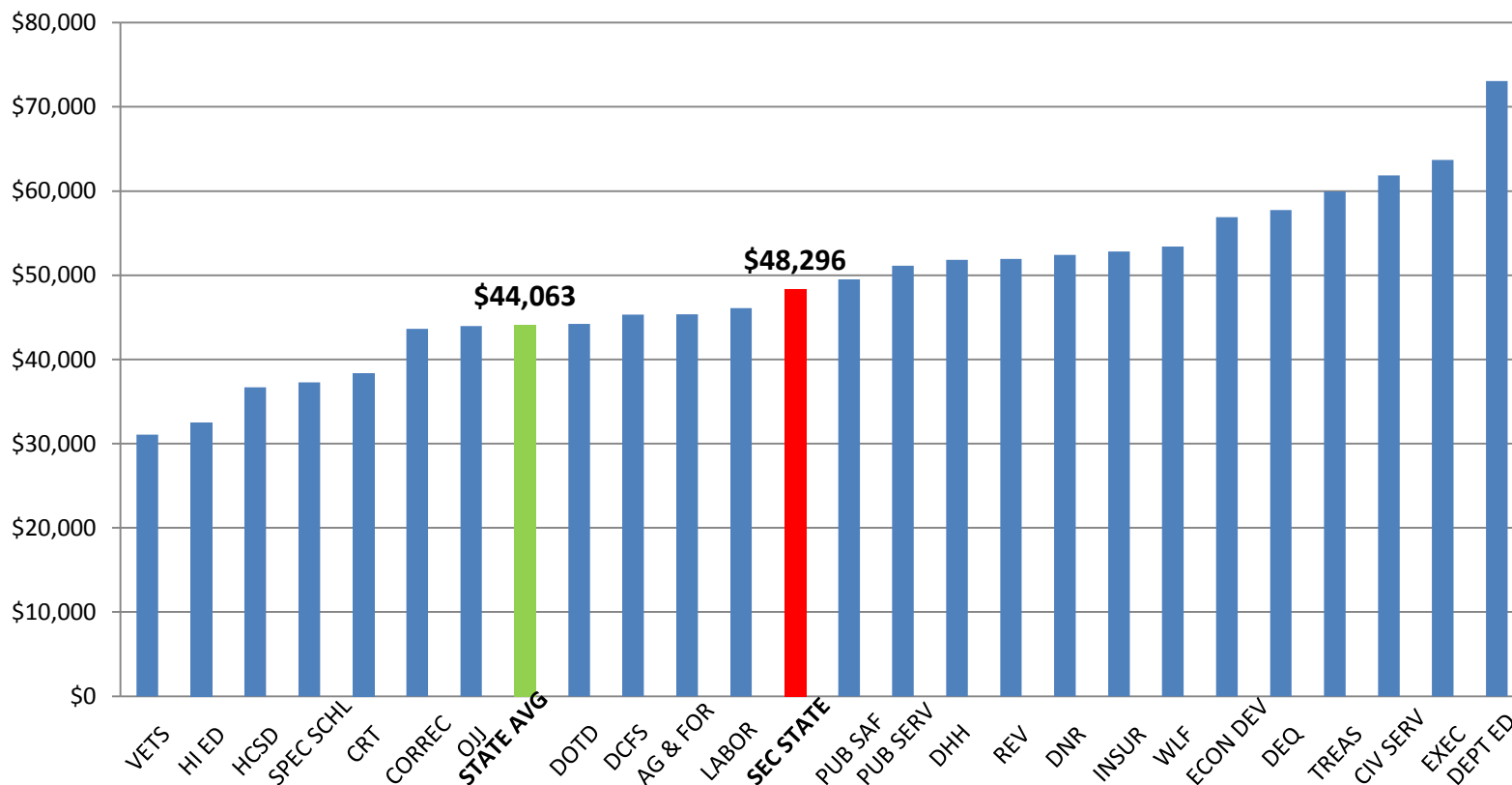


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

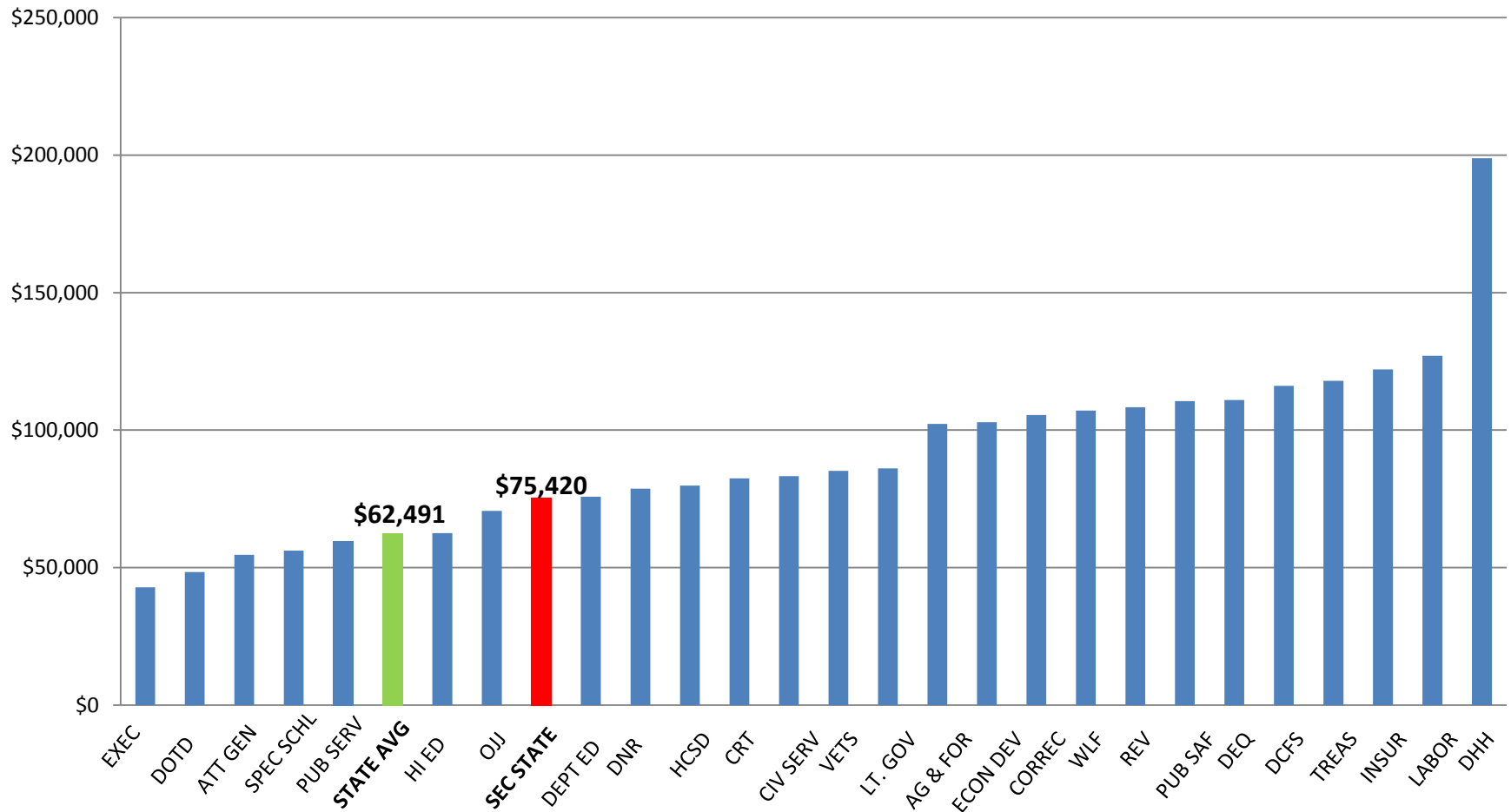


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

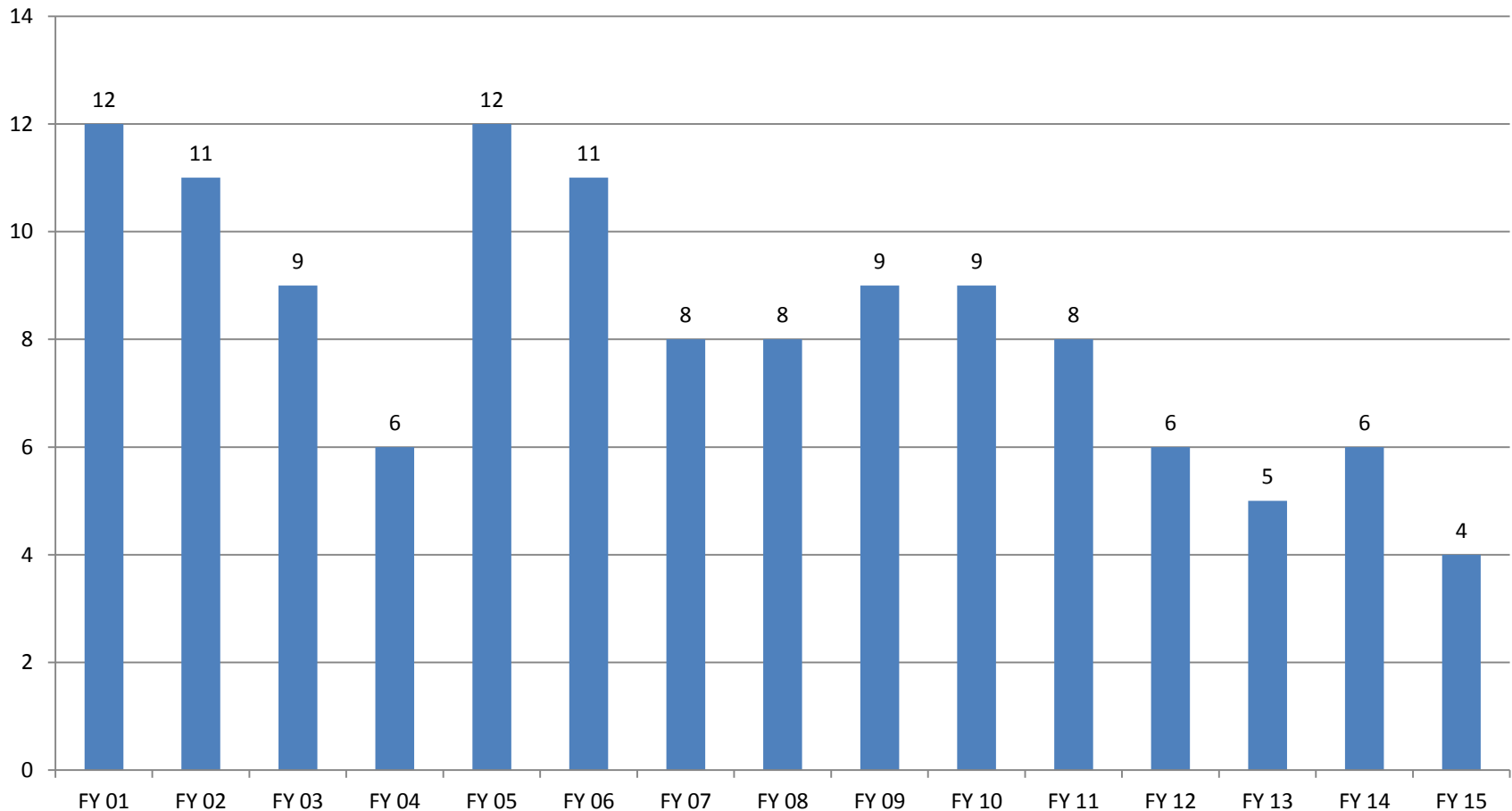


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Elections since 2001

Number of Elections





Department Contacts

AGENCY	Agency Head	Phone
Secretary of State	Tom Schedler	225-922-2880
Undersecretary	Joe Salter	225-922-2880
First Assistant	Kyle Ardoin	225-922-2880
Accountant Administrator	Shanda Jones	225-922-1229