

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2025 Executive Budget Review

DEPARTMENT OF STATE

House Committee on Appropriations
House Fiscal Division

March 5, 2024

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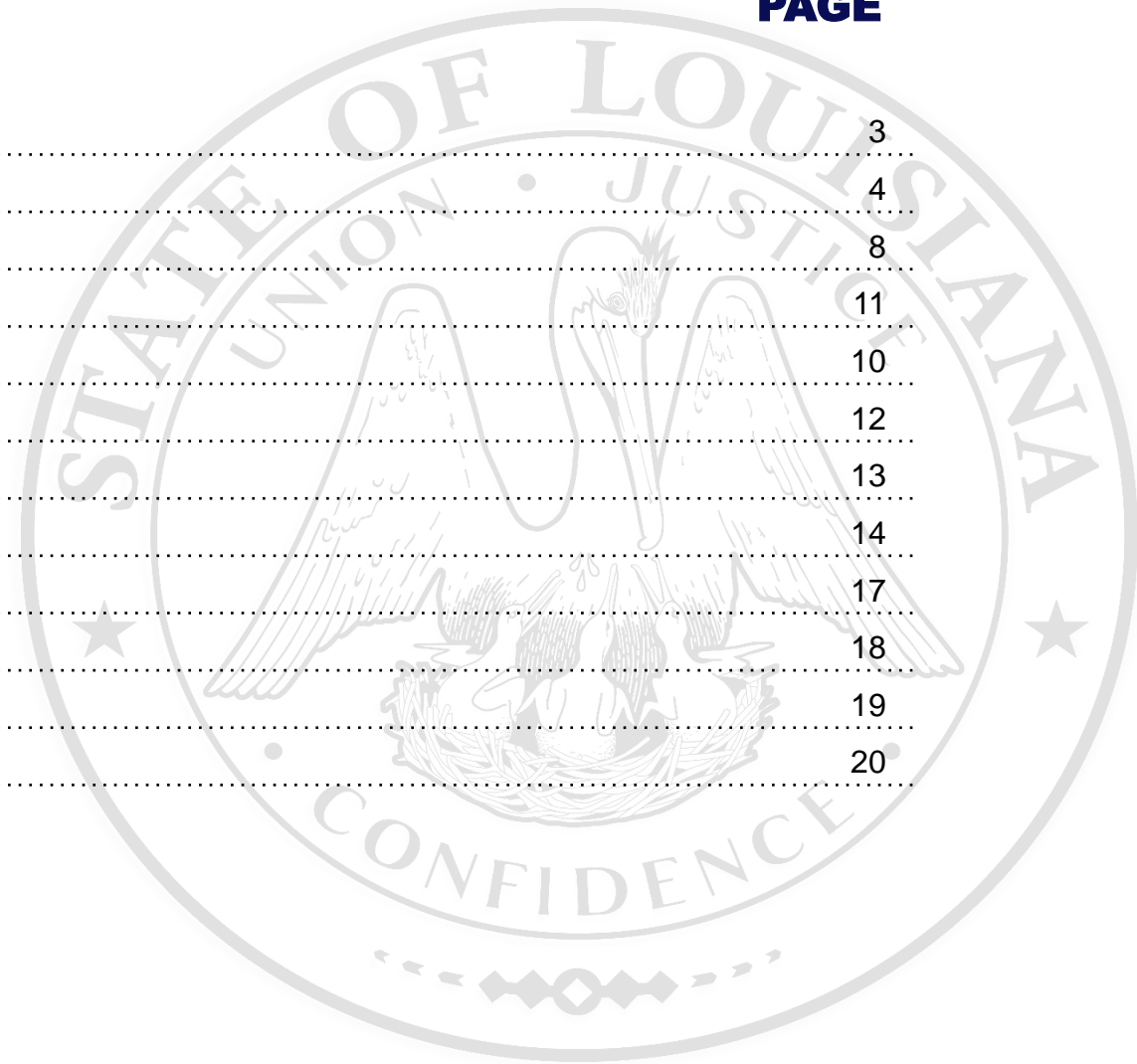
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

TOPIC

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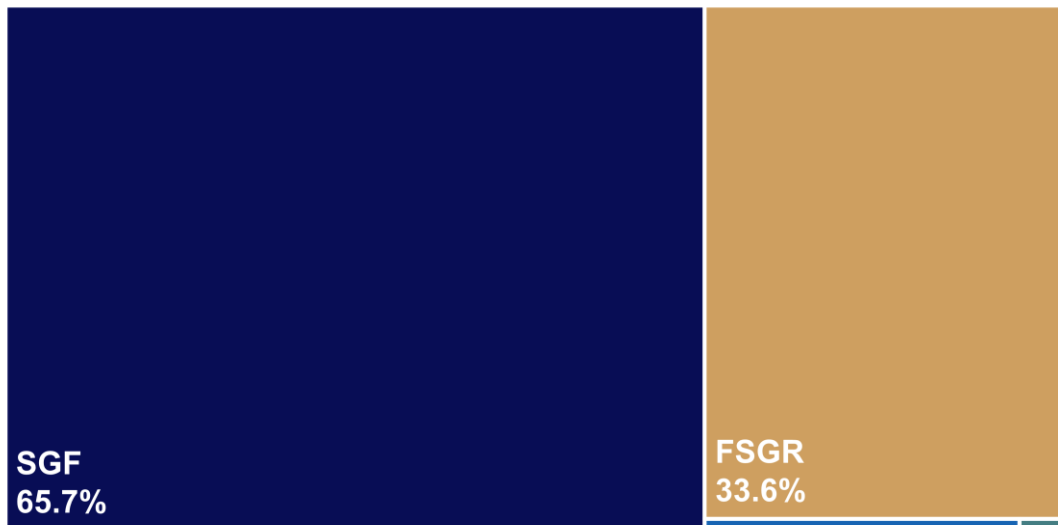
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FY 25 BUDGET RECOMMENDATION

Total Funding = \$108,630,498

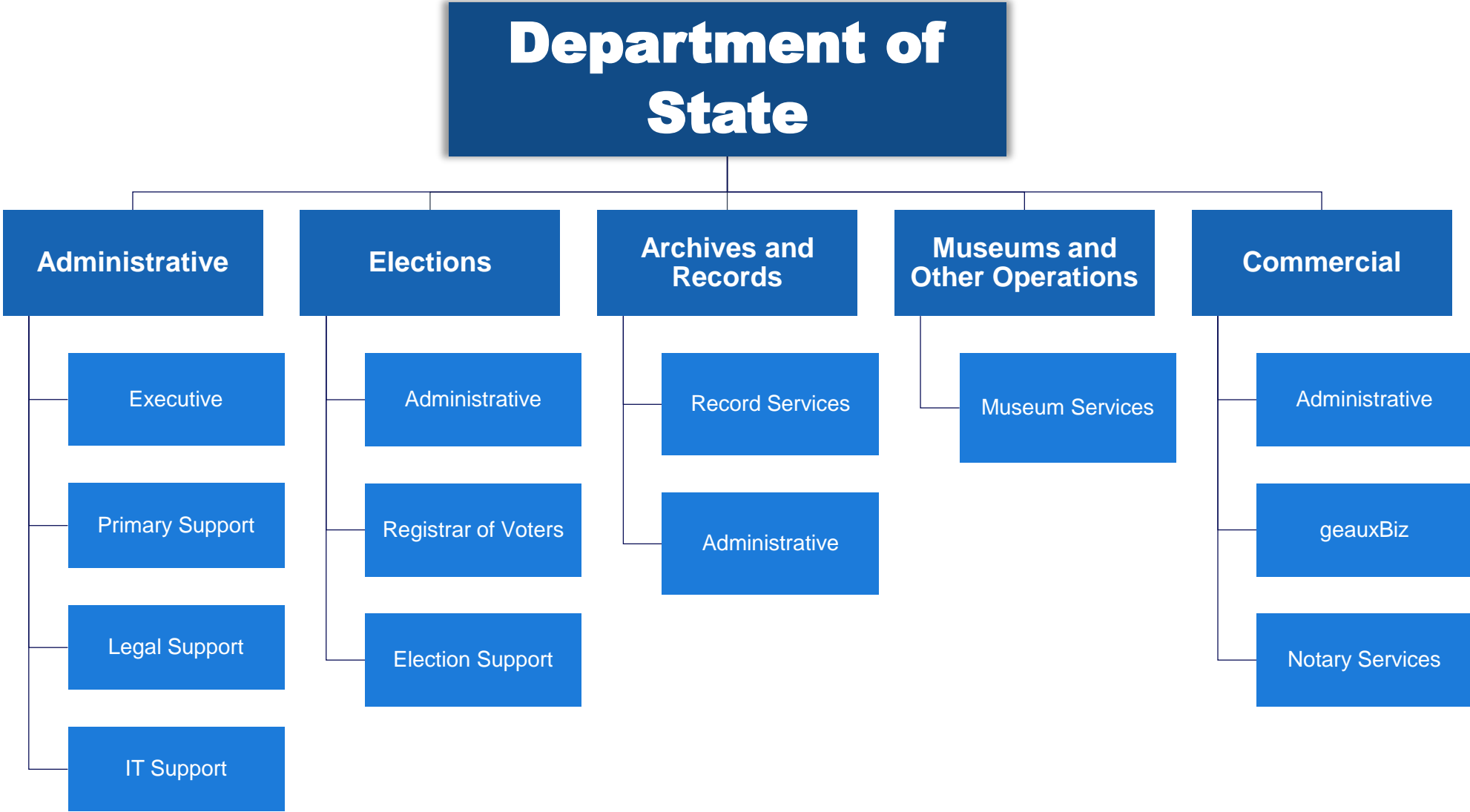
Means of Finance		
State General Fund	\$	71,329,113
Interagency Transfers		700,100
Fees & Self-generated		36,488,207
Statutory Dedications		113,078
Federal Funds		0
Total	\$	108,630,498



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Administrative	\$	16,649,709	83
Elections		70,534,335	151
Archives and Records		5,946,019	38
Museum and Other Operations		4,432,767	37
Commercial		11,067,668	55
Total	\$	108,630,498	364



DEPARTMENT ORGANIZATION



DEPARTMENT OVERVIEW

Administrative / Elections

Administrative Program

Executive Services

- Leadership and management function, includes the Secretary of State, executive staff, public information, and publication staff

Primary Support Services

- Provides support to the department, including accounting, purchasing, and human resources

Legal Support Services

- Legal division reviews and approves all ballot provisions, home rule charter propositions, recall elections, and constitutional amendments, drafts and reviews contracts
- Commission division authenticates signatures on certificates, provides advice, and interpretation of multiple statutes

IT Support Services

- Assists with planning and implementing the information technology hardware and software that the department uses

Election Program

Administrative Services

- Responsible for processing and qualifying candidates for state offices and preparing ballots for elections
- Directs, assists, and prescribes rules and regulations that are applied by each registrar of voter in the state
- Encourages qualified Louisiana citizens to register to vote by providing educational programs for school-aged children and adults
- Investigates reports of voter fraud

Registrar of Voters

- Responsible for the payment of the state's share of salaries of the Registrar of Voters and their employees, as well as the prorated portion of the annual canvass costs
- The Registrar of Voters is also responsible for registering voters in the state, as well as updating registration data

Election Support Services

- Responsible for the day-to-day maintenance and repair of the voting machines, including election day emergency repair

DEPARTMENT OVERVIEW

Commercial / Archives and Records

Commercial Program

Administrative Services

- Provides services for business licensing, as well as collects fees and tracks annual reporting for businesses operating in Louisiana
- Serves as the processing agent for the state on foreign filings and corporate filings
- Responsible for the Uniform Commercial Code (UCC) notification system

geauxBiz

- The geauxBiz software and database package is where business can register with the required departments, including the Secretary of State, Louisiana Workforce Commission, and the Department of Revenue
- Prepares a customized business license checklist tailored to any specific business license need

Notary Services

- Maintains a database on the notaries public registered in the state
- Processes applications for the state notary exam

Archives and Records

Administrative Services

- Identifies, collects, preserves, maintains, and makes available the records and artifacts of Louisiana's history at the Louisiana State Archives Building
- Over 2.2 million genealogical records are available online

Record Services

- Provides the services, information, and facilities necessary to promote and support the state's governmental records
- Provides storage for business records and for state agencies

DEPARTMENT OVERVIEW

Museum And Other Operations

- Responsible for presenting exhibits, education, and other programs to the public that emphasize the political, social, and economic influences, personalities, institutions, and events that are part of Louisiana's history and culture
- Acquires, refurbishes, and preserves artifacts and other historical relics



Delta Music Museum
Eddie G. Robinson Museum
Germantown Colony Museum
LA State Cotton Museum ^
LA State Exhibit Museum

LA State Oil & Gas Museum
Mansfield Female College Museum
Old State Capitol
Tioga Heritage Park & Museum*
Old Governor's Mansion

* Closed
^ 100% Reimbursed by Local entities

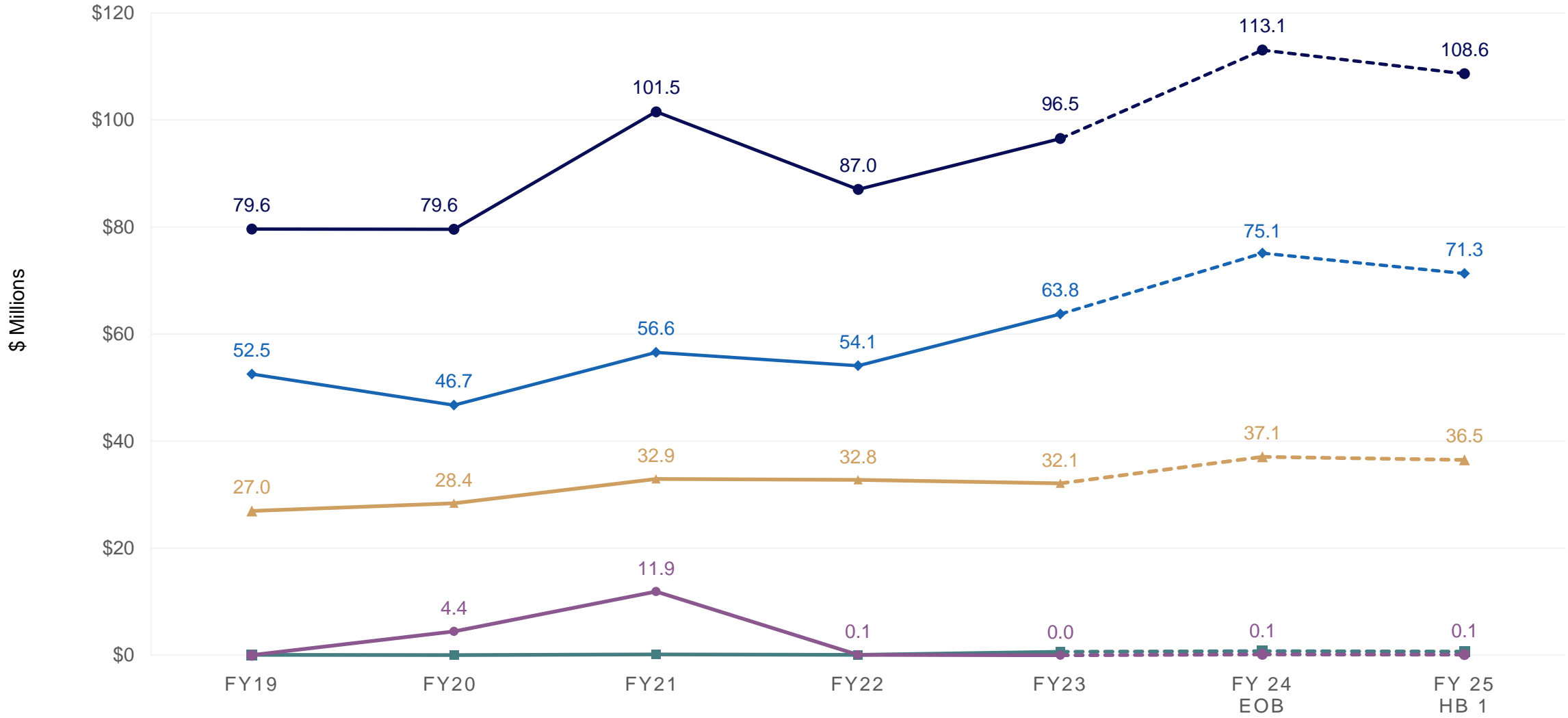


HISTORICAL SPENDING

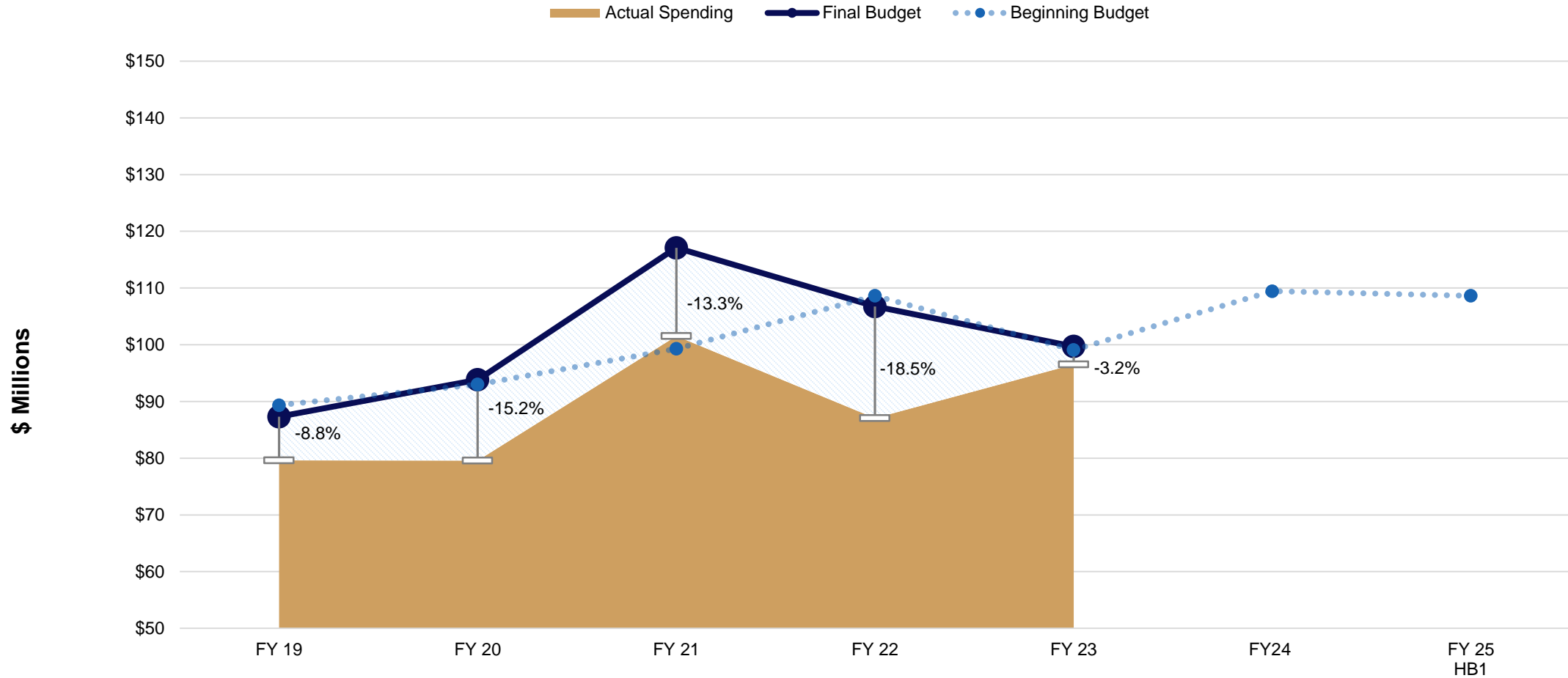
State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Total Budget

Annual Average Spending Change from FY 19 to 23:

6.9%	67.9%	5.7%	(100.0%)	6.7%
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HISTORICAL BUDGET



Note: additional information can be found under the general department section

SOURCES OF FUNDING

State General Fund \$71.3 M	Interagency Transfers \$700,100	Self-generated Revenue \$36.5 M	Statutory Dedications \$113,078
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<p>\$530,000 Federal grants received via the Governor's Office of Homeland Security (GOHSEP)</p> <p>\$170,100 Payments from other state and local agencies for the microfilm services that the department provides.</p>	<p>\$33.2 M Business filings-annual reports, domestic corporations, foreign corporations, registrations for trademarks or partnerships, providing certificates of good standing, providing copies and certified copies of any requested documents</p> <p>\$3.2 M Election expense-local government cost recovery</p> <p>\$84,962 Rentals for events and weddings from the Old State Capitol and other museums</p>	<p>\$113,078 Shreveport Riverfront and Convention Center Fund for use at the Louisiana State Exhibit Museum in Shreveport</p>

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
Help Louisiana Vote Fund Election Administration Balance: \$14.8 M (1/3/24)	<p>Act 142 of 2003 established this fund for purposes of improving Louisiana's elections in accordance with the Help America Vote Act of 2002 (HAVA)</p> <p>The sources of money deposited into the fund shall be any federal monies received by the state pursuant to HAVA, any subsequent federal funding related to elections, and any monies appropriated to the fund</p>	Improving election administration, acquisition of equipment and voting system technologies, nondiscriminatory election technology and administration	\$0	\$0
Voting Technology Fund Balance: \$36.5 M (1/3/24)	Fees for the sale of precinct maps and rental of election equipment, and any other monies appropriated	General operating purposes and the acquisition and maintenance of voting machine technology, including hardware and software, voting equipment and supplies, voter outreach, voter improvement, and early voting	\$0	\$0
Shreveport Riverfront & Convention Center & Independence Stadium Fund	State sales tax on hotel stays in Shreveport	Funds are for use at the La. State Exhibit Museum in Shreveport	\$140,557	\$113,078
Total			\$140,557	\$113,078

FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 63,759,352	\$ 75,119,855	\$ 71,329,113	\$ (3,790,742)	(5.0%)	\$ 7,569,761	11.9%
IAT	632,354	756,743	700,100	(56,643)	(7.5%)	67,746	10.7%
FSGR	32,118,557	37,052,900	36,488,207	(564,693)	(1.5%)	4,369,650	13.6%
Stat Ded	0	140,557	113,078	(27,479)	(19.6%)	113,078	0.0%
Federal		0	0	0	0.0%	0	0.0%
Total	\$ 96,510,263	\$ 113,070,055	\$ 108,630,498	\$ (4,439,557)	(3.9%)	\$ 12,120,235	12.6%

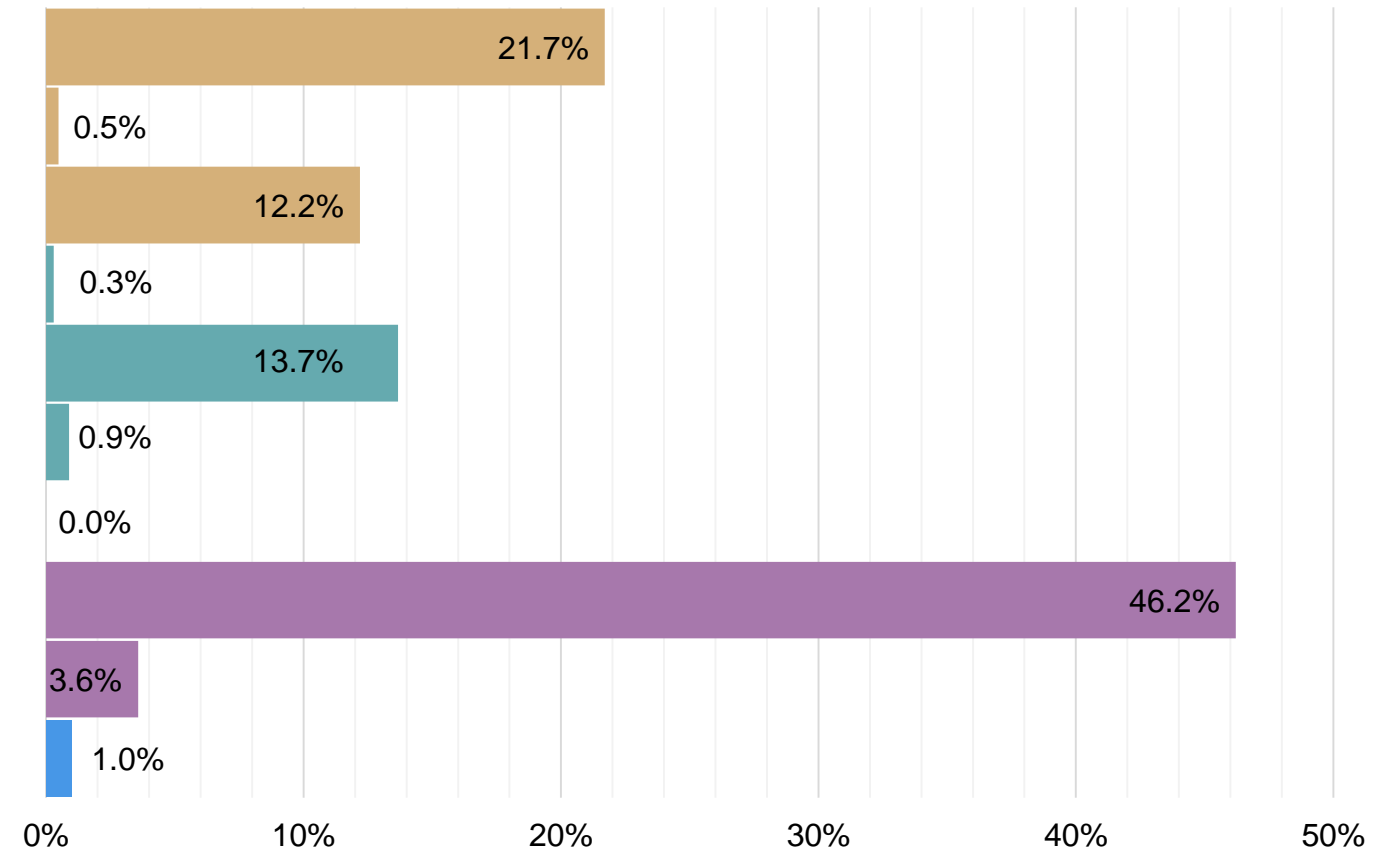
Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications
<p>(\$2.2 M) decrease in elections program need based on fewer elections in FY 25</p> <p>(\$987,149) net decrease with statewide adjustments</p> <p>(\$2.2 M) decrease to remove funding carried into FY 24 for contracts and purchase orders no longer needed for FY 25</p> <p>\$1 M increase for redistricting litigation related to congressional maps</p> <p>\$832,000 increase for various Registrar of Voters market rate adjustments</p>	<p>(\$56,643) decrease due to items such as:</p> <ul style="list-style-type: none"> (\$28,522) decrease in revenue received from IAT agreements with other agencies for imaging services (\$23,121) decrease to remove funding carried into FY 24 for contracts and purchase orders no longer needed for FY 25 	<p>(\$564,693) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$1.6 M) decrease to remove funding carried into FY 24 for contracts and purchase orders no longer needed for FY 25 (\$188,945) decrease associated with standard statewide adjustments \$590,000 increase for replacement of computers and software in office that is over 5 years old \$250,000 increase for technology products that prevent cybersecurity threats \$247,000 increase for software to operate 3 call centers and hardware for Registrar of Voters 	<p>(\$27,749) decrease in Shreveport Riverfront and Convention Center and Independence Stadium Fund to remove funding carried into FY 24 for contracts and purchase orders no longer needed for FY 25</p>

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$108,630,498

Expenditure Category		
Salaries	\$	23,577,444
Other Compensation		525,694
Related Benefits		13,242,062
Travel		323,241
Operating Services		14,848,761
Supplies		969,521
Professional Services		0
Other Charges		50,201,105
Interagency Transfers		3,879,133
Acquisitions/Repairs		1,063,537
Total	\$	108,630,498



Note: additional information can be found under the general department section

EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 20,100,651	\$ 24,077,635	\$ 23,577,444	\$ (500,191)	(2.1%)	\$ 3,476,793	17.3%
Other Compensation	651,661	525,694	525,694	0	0.0%	(125,967)	(19.3%)
Related Benefits	12,555,164	14,216,447	13,242,062	(974,385)	(6.9%)	686,898	5.5%
Travel	166,689	199,845	323,241	123,396	61.7%	156,552	93.9%
Operating Services	12,973,290	14,892,120	14,848,761	(43,359)	(0.3%)	1,875,471	14.5%
Supplies	765,271	869,044	969,521	100,477	11.6%	204,250	26.7%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	44,344,552	52,903,614	50,201,105	(2,702,509)	(5.1%)	5,856,553	13.2%
Interagency Transfers	3,567,667	3,758,794	3,879,133	120,339	3.2%	311,466	8.7%
Acquisitions/Repairs	1,385,318	1,626,862	1,063,537	(563,325)	(34.6%)	(321,781)	(23.2%)
Total	\$ 96,510,263	\$ 113,070,055	\$ 108,630,498	\$ (4,439,557)	(3.9%)	\$ 12,120,235	12.6%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
<p>(\$1.5 M) decrease due to items such as:</p> <ul style="list-style-type: none"> (\$2.2 M) net decrease to align salaries to projected FY 25 levels and to factor in projected savings from vacant positions in FY 25 \$1.3 M added to cover the base need for related benefits, retirement contribution, rate changes, and group insurance rate changes for active and retired employees 	<p>(\$2.6 M) net decrease include:</p> <ul style="list-style-type: none"> (\$2.2 M) decrease to align projected election expenses with FY 24 need; total estimated cost of elections in FY 23 is \$23.1 M 	<p>(\$563,325) net decrease in acquisitions/repairs include:</p> <ul style="list-style-type: none"> \$562,500 increase for replacement of approximately 306 computers and other equipment \$125,000 increase for repairs to existing chiller and floor replacement \$120,000 increase for large flatbed planetary scanner \$105,037 increase for replacement of a cargo can and a new box truck \$100,000 increase for high-volume shredding device \$30,000 increase for replacement of printed materials in research library \$11,000 increase for new phone system in Old Governor's Mansion \$10,000 increase to replace chairs (\$569,467) to remove funding for acquisition purchases and major repairs budgeted in FY 24 that are no longer needed in FY 25

OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 26,543,942	Election expenses:Admin and field operations, voting machines, poll commissioners, ballot printing,etc
17,026,648	Registrar of Voters salaries and related benefits
3,000,000	geauzBiz one stop portal
917,000	IT ongoing costs for elections and commercial support
900,000	Commercial Online Registration Application (CORA) filings
750,000	Digital repository
500,000	Central electronic repository
234,188	Commercial miscellaneous operating expenses
166,249	Microfiliming Contracts
113,078	Shreveport Riverfront Convention Center and Stadium fund for the LA State Exhibit Museum and the Louisiana State Oil and Gas Museum
50,000	Contractual Services
\$50,201,105	Total Other Charges

Interagency Transfers

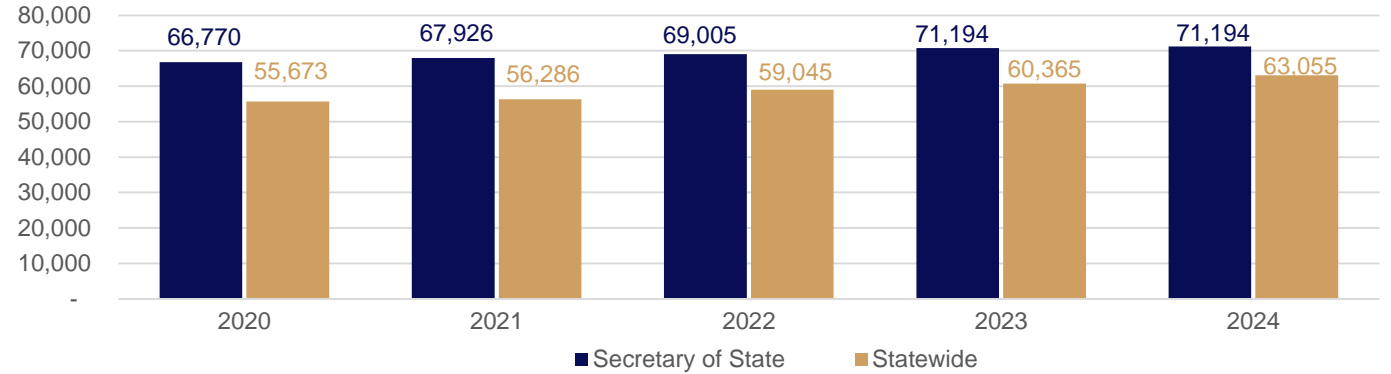
Amount	Description
\$ 1,361,657	Office of Risk Management
1,129,175	Office of Technology Services-Telecommunications
608,619	State Printing Fees
386,839	Office of Technology Services
163,389	Civil Service and CPTP fees
57,945	Office of State Procurement (OSP)
47,359	State Treasurer fees
44,478	Legislative Auditor fees
39,249	Uniform Payroll System fees
36,423	Old Governor's Mansion Expenses
4,000	Louisiana Property Assistance Agency
\$ 3,879,133	Total Interagency Transfers

PERSONNEL INFORMATION

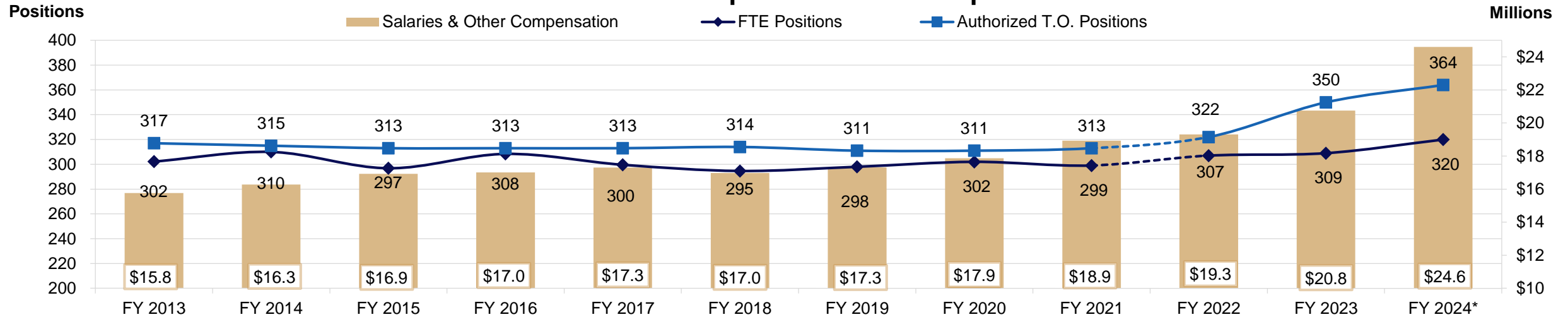
FY 2025 Recommended Positions

364	Total Authorized T.O. Positions (344 Classified, 20 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
37	Vacant Positions (January 29, 2024)

Historical Average Salary



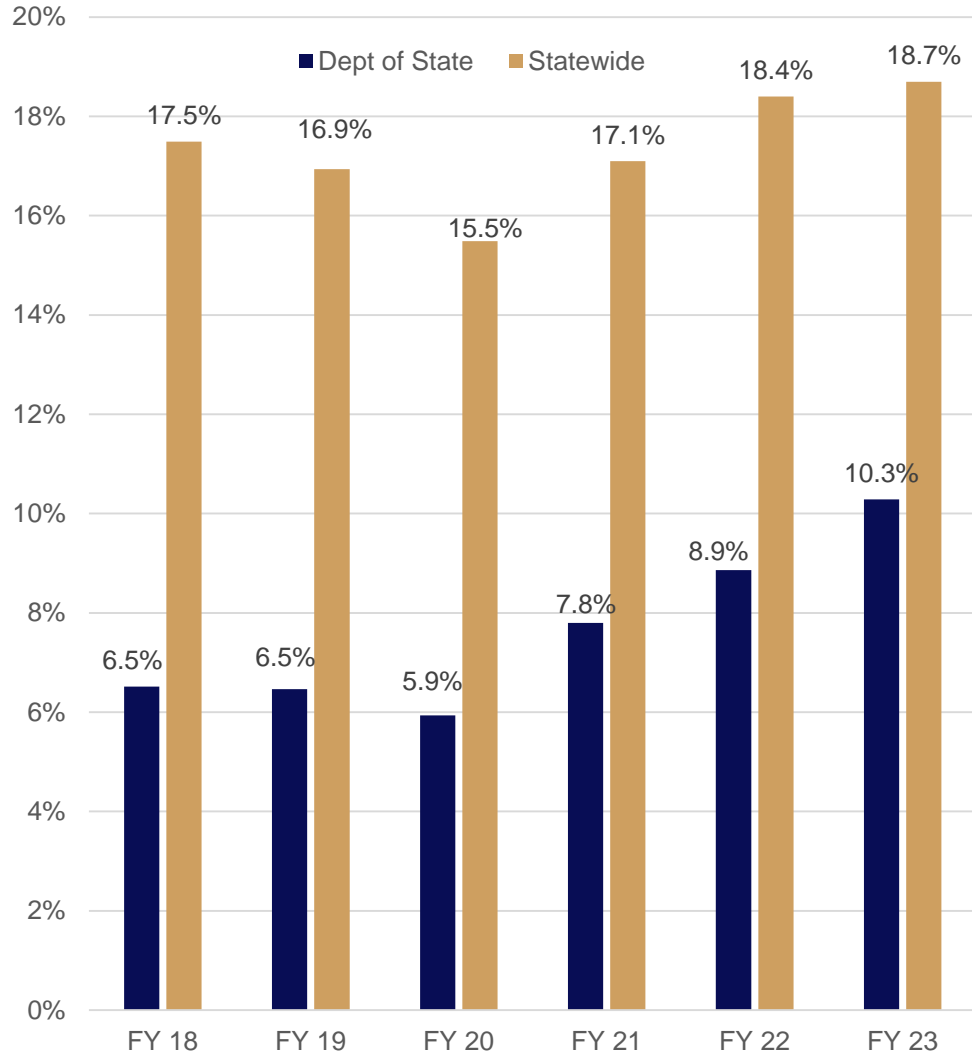
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Administrative Coordinator 2	11	7	63.6%
Administrative Coordinator 3	38	4	10.5%
Administrative Coordinator 4	16	2	12.5%
Commercial Specialist A	8	3	37.5%
Commercial Manager	3	2	66.7%

Source: Department of Civil Service Turnover Statistics

DEPARTMENT CONTACTS



Nancy Landry
Secretary of State

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Catherine Newsome

First Assistant Secretary of State

Catherine.newsome@sos.la.gov



Shanda Jones

Undersecretary / Chief of Staff

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The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the left, and "CONFIDENCE" is at the bottom. A star is on the right.

General Department Information

PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 65,670,939	\$ 65,670,939	\$ 0
IAT	1,004,762	682,954	(321,808)
FSGR	32,933,087	35,870,468	2,937,381
SD	85,598	27,479	(58,119)
FED			0
Total	\$ 99,694,386	\$ 102,251,840	\$ 2,557,454

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 67,941,726	\$ 63,759,351	\$ (4,182,375)
IAT	682,954	632,353	(50,601)
FSGR	35,870,468	32,118,557	(3,751,911)
SD	27,479	0	(27,479)
FED			0
Total	\$ 104,522,627	\$ 96,510,261	\$ (8,012,366)

The department collected \$2.5 M more than the FY 23 budget. The difference in over collections in fees and self generated revenue is due to carryforwards from FY 23 into FY 24 that are no longer needed for FY 25. The funds were used for the cost of contract services, repairs of office furniture, equipment, and vehicles.

The department collected \$3.7 M more than was spent in fees and self-generated revenue. The state general fund difference is due to funds carried from FY 23 into FY 24 in amounts of \$200,296 for the Administrative Program, \$1,154,182 for the Elections Program, \$111,491 for the Archives Program, \$1,027,476 for Museums & Other Operations program, \$1,129,025 for the Commercial Program

MUSEUMS

Museum	FY 18 Total Cost	FY 19 Total Cost	FY 20 Total Cost	FY 21 Cost Per Visitor	FY 21 Visitation	FY 21 Total Cost	FY 22 Cost Per Visitor	FY 22 Visitation	FY 22 Total Cost	FY 23 Cost Per Visitor	FY 23 Visitation	FY 23 Total Cost
LA State Exhibit Museum	\$916,194	\$895,106	\$841,538	\$34.83	22,863	\$796,318	\$25.69	50,668	\$1,301,623	\$27.43	47,096	\$ 1,291,843
Old State Capitol	\$1,320,591	\$1,342,420	\$1,463,368	\$62.91	23,763	\$1,494,930	\$71.99	41,688	\$3,001,100	\$45.52	42,926	\$ 1,953,992
Cotton Museum **	\$20,071	\$361	\$0	\$0.00	54	\$0	0	1,598	0	\$0.00	0	\$ -
Eddie G. Robinson Museum	\$47,246	\$39,995	\$19,263	\$10.96	1,316	\$14,423	\$10.29	3,955	\$40,698	\$7.97	5,263	\$ 41,946
Delta Music Museum	\$48,934	\$42,941	\$37,514	\$16.54	2,090	\$34,569	\$31.67	4,562	\$144,500	\$26.01	3,361	\$ 87,420
Mansfield Female College	\$26,875	\$27,516	\$26,413	\$4.89	4,577	\$22,382	\$4.31	9,087	\$39,171	\$8.30	6,299	\$ 52,282
LA State Oil and Gas Museum	\$57,493	\$57,430	\$47,132	\$374.37	134	\$50,166	\$588.73	169	\$99,495	\$68.70	1,696	\$ 116,515
Germantown Colony Museum	\$32,367	\$22,659	\$20,820	\$38.84	528	\$20,508	\$62.18	1,010	\$62,801	\$29.30	3,005	\$ 88,047
Old Governor's Mansion	Museum was not under SOS control until FY 22						\$103.57	2,738	\$283,577	\$61.98	8,997	\$ 557,634
LA Military Hall of Fame and Museum	\$4,427	\$0	Returned to Locals	Returned to Local Entity via Act 75 of the 2020 R.S.								

Source: Louisiana Secretary of State and LAPAS

** Expenses reimbursed by local entity

STATEWIDE ELECTION COSTS

Fiscal Year	Election Date	Election Type	Cost	Number of Voters	Percent Voted	Cost/Vote
FY18	10/14/2017 11/18/2017	Open Primary/State Treasurer	\$4,868,970	424,497	14.3%	\$11.46
		Open General/State Treasurer	\$4,631,146	386,152	13.0%	\$11.99
FY 19	11/6/2018 12/8/2018	Open Primary/Congressional	\$5,742,532	1,519,405	50.8%	\$3.78
		Open General/Congressional	\$5,050,895	530,463	17.7%	\$9.52
FY 20	10/12/2019 11/16/2019	Gubernatorial Primary	\$6,126,549	1,359,967	45.9%	\$4.50
		Gubernatorial General	\$5,461,348	1,518,718	51.1%	\$3.60
FY 21	7/11/2020 11/3/2020 12/5/2020	Presidential Preference	\$5,158,127	523,416	21.05%	\$9.85
		Open Primary/Presidential/Congressional	\$8,225,006	2,169,401	70.14%	\$3.79
		Open General/Congressional	\$6,401,691	527,821	16.99%	\$12.18
FY 22	11/13/2021	Statewide Amendments/Open Primary/Orleans Municipal Primary	\$4,670,544	425,798	14.06%	\$10.97
FY 23	11/8/2022 12/10/2022 3/25/2023 4/29.2023	Open Primary Congressional	\$6,569,673	1,410,475	46.72%	\$4.66
		Open General Congressional	\$5,370,898	438,578	14.49%	\$12.25
		Municipal Primary	\$1,993,510	129,564	11.77%	\$15.39
		Municipal General	\$2,181,642	135,664	11.26%	\$16.08

* Percentage of registered voters that voted on election day, absentee or early voted

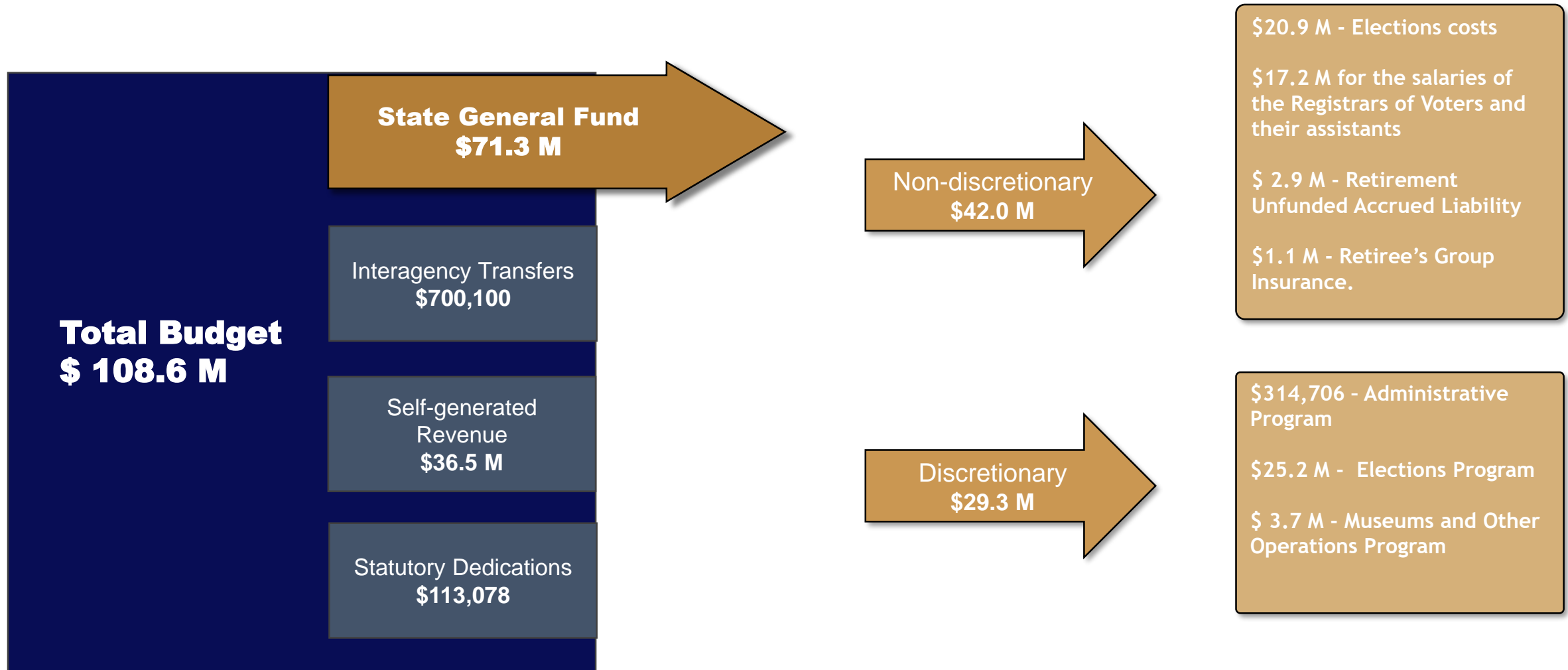
EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 72,849,068	\$ 2,270,787	\$ 75,119,855
Interagency Transfers	728,622	28,121	756,743
Self-generated Revenue	35,751,817	1,301,083	37,052,900
Statutory Dedications	113,078	27,479	140,557
Federal	0	0	0
Total	\$ 109,442,585	\$ 3,627,470	\$ 113,070,055

Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$3.6 M Various means of finance carried into FY 24 from the prior fiscal year for repairs, vehicles and contract services	No change	No change	No change

DISCRETIONARY EXPENSES FY 25



Figures may not add precisely due to rounding