



Louisiana Senate Finance Committee



FY23 Executive Budget

04-139 – Department of State

March 2022

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY23 Recommended Budget

Schedule 04-139 — Department of State

Departmental mission — The mission of the Secretary of State's Office is to serve the public by meeting its legal responsibilities of collecting, securing and communicating information that enhances commerce, ensures the integrity of Louisiana's elections and preserves, presents and makes accessible government information essential to Louisiana's operations and its recorded history.



04-139 Dept. of State

Administrative

Elections

Archives & Records

**Museum & Other
Operations**

Commercial



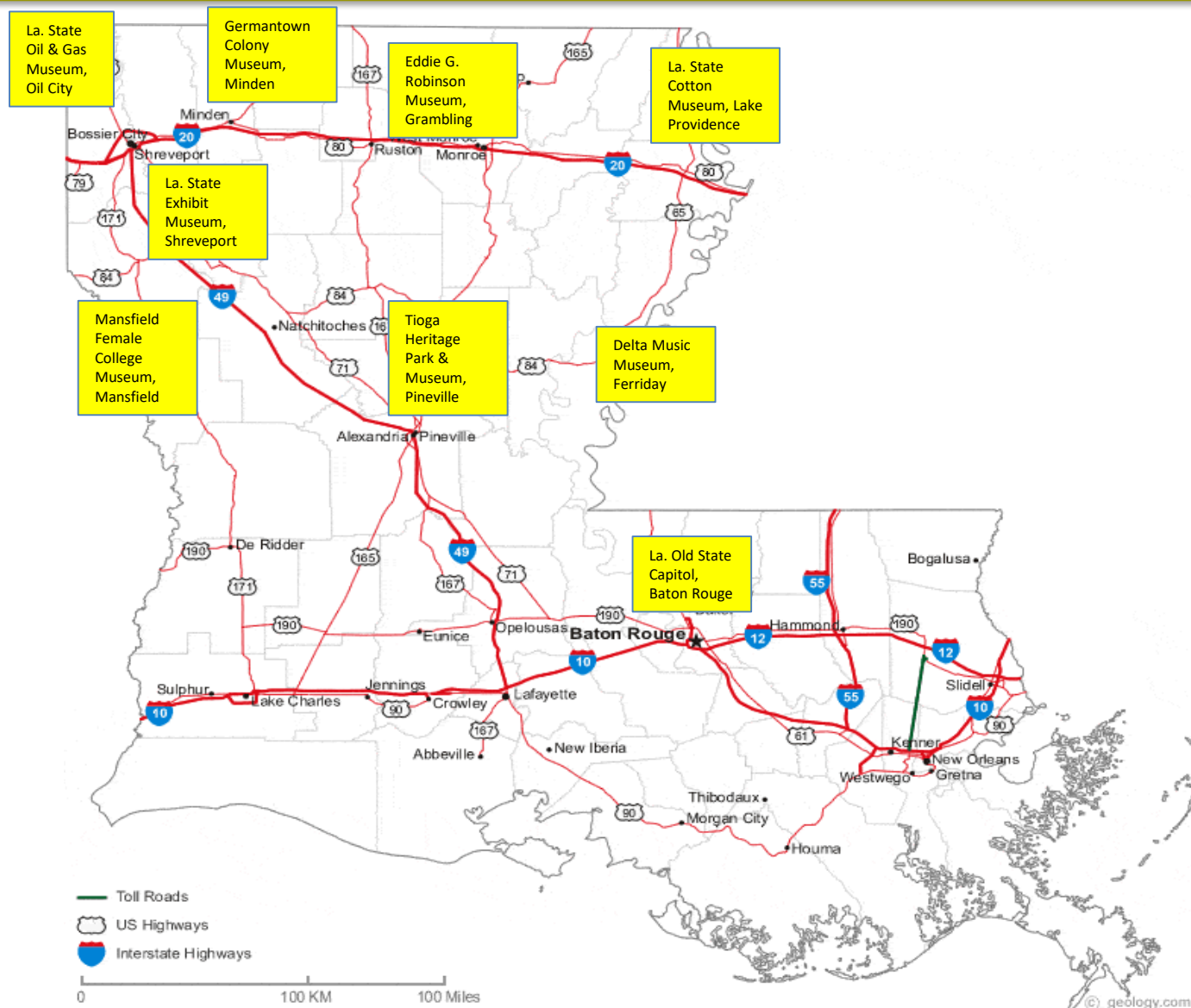
Secretary of State Program Descriptions

Agency	Program Description
Administrative	Provides the department with the leadership and management necessary to meet its objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.
Elections	Ensures the integrity of the electoral and election management process for Louisiana voters, citizens, and other interested parties in Louisiana and the United States. Encourages public participation in the election process by educating current and potential voters about the elections process through effective outreach programs.
Archives and Records	Ensures the government and the public continued access to essential information created by the state through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the program readily available for researchers and educational programs.
Museum and Other Operations	Presents exhibits, education, and other programs to the public that emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission, the Museums Program will acquire, refurbish, and preserve artifacts and other historical relics representative of the state's past and attract exhibits of interest to the communities they serve.
Commercial	Provides for business, financial, and legal communities timely and efficient service in the certification and registration of documents relating to securing and retaining business entities and assets; the processing of legal services documents and communications of business licensing information as required by law and to make such information concerning these business entities available to the public.



Department of State

State Museums





Department of State

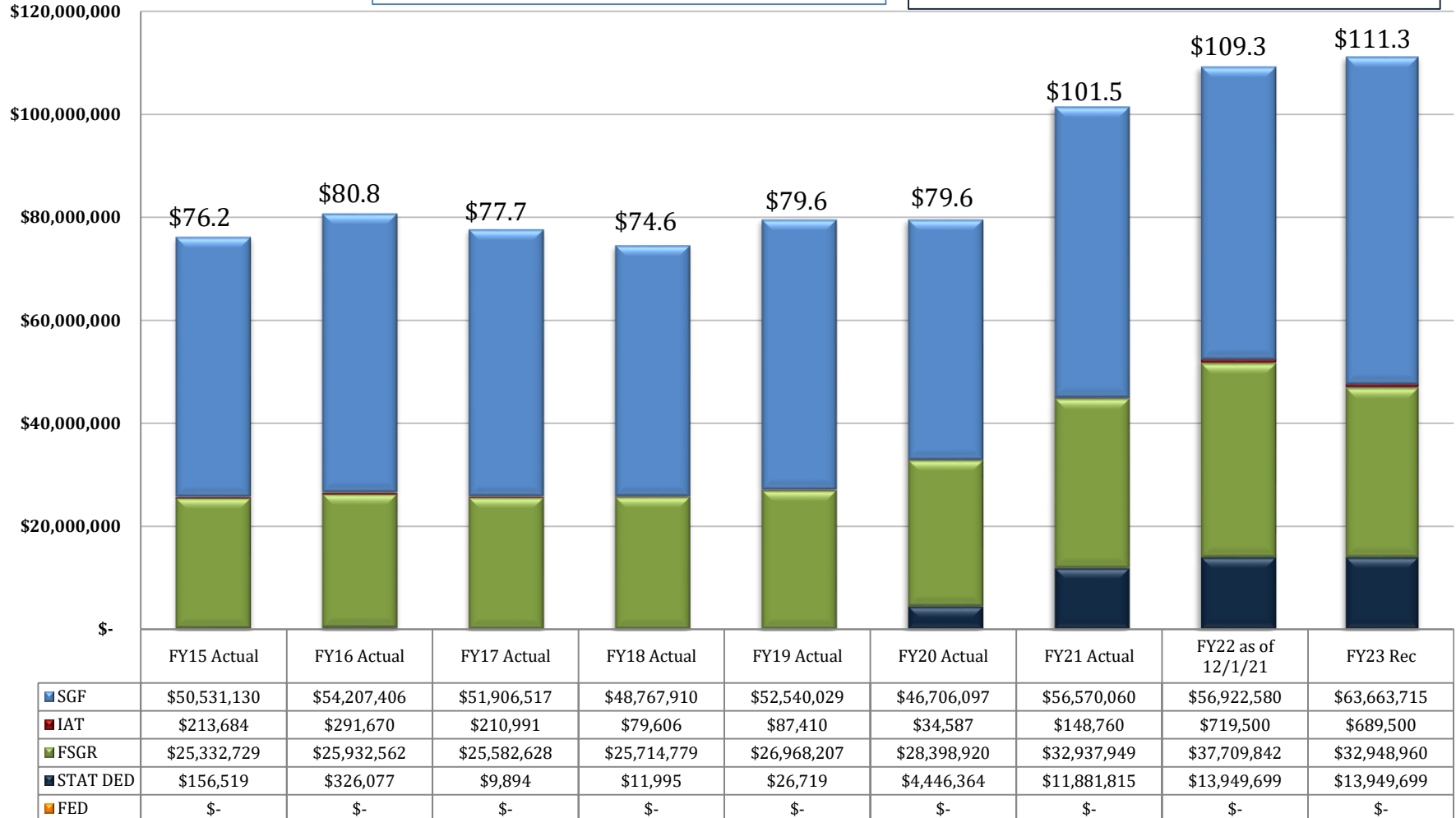
Changes in Funding since FY15

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Fluctuations generally tied to election cycle expenses.

Change from FY15 to FY23 is + 46.1%.

Change from FY15 to FY21 is +33.2%.





Significant Budget Adjustments Recommended for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$56,922,580	\$719,500	\$37,709,842	\$13,949,699	\$0	\$109,301,621	322	FY22 Existing Operating Budget as of 12-1-21
\$265,259	\$0	\$302,792	\$0	\$0	\$568,051	0	Market Rate Classified
\$28,542	\$0	\$53,775	\$0	\$0	\$82,317	0	Civil Service Training Series
\$172,783	\$0	\$237,565	\$0	\$0	\$410,348	0	Related Benefits Base Adjustment
\$74,209	\$0	\$94,560	\$0	\$0	\$168,769	0	Retirement Rate Adjustment
\$26,324	\$0	\$27,557	\$0	\$0	\$53,881	0	Group Insurance Rate Adjustment for Active Employees
\$12,263	\$0	\$19,923	\$0	\$0	\$32,186	0	Group Insurance Rate Adjustment for Retirees
\$384,765	\$0	\$220,485	\$0	\$0	\$605,250	0	Salary Base Adjustment
(\$234,432)	\$0	(\$290,423)	\$0	\$0	(\$524,855)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Personnel Reductions
\$290,000	\$0	\$0	\$12,512,099	\$0	\$12,802,099	0	Acquisitions & Major Repairs
(\$1,932,000)	\$0	(\$1,874,433)	(\$12,512,099)	\$0	(\$16,318,532)	0	Nonrecurring Acquisitions & Major Repairs
(\$243,490)	\$0	(\$390,911)	\$0	\$0	(\$634,401)	0	Nonrecurring Carryforwards
\$90,386	\$0	\$22,596	\$0	\$0	\$112,982	0	Risk Management
\$0	\$0	\$4,498	\$0	\$0	\$4,498	0	Legislative Auditor Fees
\$474,369	\$0	\$596,058	\$0	\$0	\$1,070,427	0	27th Pay Period
\$0	\$0	\$3,317	\$0	\$0	\$3,317	0	UPS Fees
\$0	\$0	\$9,915	\$0	\$0	\$9,915	0	Civil Service Fees
\$0	\$0	\$5,972	\$0	\$0	\$5,972	0	State Treasury Fees
\$0	\$0	\$22,414	\$0	\$0	\$22,414	0	Office of Technology Services (OTS)
\$0	\$0	\$320	\$0	\$0	\$320	0	Office of State Procurement
(\$591,022)	\$0	(\$934,020)	\$0	\$0	(\$1,525,042)	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
(\$757,627)	(\$25,000)	(\$3,826,862)	\$0	\$0	(\$4,609,489)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$0	\$0	\$0	\$0	\$0	0	TOTAL NEW AND EXPANDED ADJUSTMENT
\$5,590,776	\$0	\$0	\$0	\$0	\$5,590,776	8	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$2,499,008	(\$5,000)	\$0	\$0	\$0	\$2,494,008	0	TOTAL WORKLOAD ADJUSTMENT
\$63,663,715	\$689,500	\$32,948,960	\$13,949,699	\$0	\$111,251,874	330	Total FY23 Recommended Budget
\$6,741,135	(\$30,000)	(\$4,760,882)	\$0	\$0	\$1,950,253	8	Total Adjustments (Statewide and Agency-Specific)



Department of State

Non-Statewide Adjustments Recommended for FY23

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	(\$3,217,899)	\$0	\$0	(\$3,217,899)	0	ELECTIONS -Non-recurs one-time carryover of prior fiscal year Fees and Self-generated Revenue allocated to the Elections, Archives and Records, Museum and Other Operations, and Commercial Programs. A portion of the allocation was non-recurred along with other acquisitions.
(\$222,627)	\$0	\$0	\$0	\$0	(\$222,627)	0	ELECTIONS -Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.
\$0	\$0	(\$94,965)	\$0	\$0	(\$94,965)	0	ARCHIVES -Non-recurs one-time carryover of prior fiscal year Fees and Self-generated Revenue allocated to the Elections, Archives and Records, Museum and Other Operations, and Commercial Programs. A portion of the allocation was non-recurred along with other acquisitions.
\$0	\$0	(\$513,998)	\$0	\$0	(\$513,998)	0	MUSEUM -Non-recurs one-time carryover of prior fiscal year Fees and Self-generated Revenue allocated to the Elections, Archives and Records, Museum and Other Operations, and Commercial Programs. A portion of the allocation was non-recurred along with other acquisitions.
(\$535,000)	\$0	\$0	\$0	\$0	(\$535,000)	0	MUSEUM -Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.
\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0	MUSEUM -Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
(\$757,627)	(\$25,000)	(\$3,826,862)	\$0	\$0	(\$4,609,489)	0	Total Non-Recurring Other Adjustments



Department of State

Non-Statewide Adjustments Recommended for FY23

Other Adjustments Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$100,000	\$0		\$0	\$0	\$100,000		ADMINISTRATIVE -Increase in funding for specialty printing and related postage. The need has increased due to a greater number of election related notifications, such as polling location change notices and voter identification cards.
\$85,044	\$0		\$0	\$0	\$85,044	1	ADMINISTRATIVE -Increase of one (1) authorized T.O. Administrative Assistant 5 (AS-613) position as additional support staff for the legal division.
\$675,000	\$0		\$0	\$0	\$675,000		ADMINISTRATIVE -Replacement of outdated computers and software throughout the agency.
\$1,134,500	\$0		\$0	\$0	\$1,134,500		ELECTIONS -Increase funding to re-bid 16 of the remaining 32 voting machine warehouse leases. This includes the amount to bid the East Baton Rouge Elections Operations Warehouse to meet current election processing needs. Also included is \$434,500 of warehouse re-bids funded in FY 2021-2022 with a one-time carryover of Fees and Self-generated Revenues.
\$400,000	\$0		\$0	\$0	\$400,000		ELECTIONS -Increase in funding to pay overtime for the elections staff from the day early voting begins through the day after election day.
\$2,300,000	\$0		\$0	\$0	\$2,300,000		ELECTIONS -Provides funding for extension of early voting machine leases.
\$250,000	\$0		\$0	\$0	\$250,000	1	MUSEUM -Increase in funding for one (1) authorized T.O. Curator position, utilities expenses, and other operating expenses related to the upkeep and maintenance of the Old Governor's Mansion.
\$347,234	\$0		\$0	\$0	\$347,234		MUSEUM -Increase in funding for operating expenses for various museums across the state due to higher operating frequency.
\$298,998	\$0		\$0	\$0	\$298,998	6	MUSEUM -Increase of six (6) authorized T.O. positions that will allow the Cotton, Oil & Gas, Delta, Eddie Robinson, Mansfield, and Germantown museums to return to operating five days a week.
\$5,590,776	\$0	\$0	\$0	\$0	\$5,590,776	8	Total Other Adjustments



Department of State

Non-Statewide Adjustments Recommended for FY23

Workload Adjustments

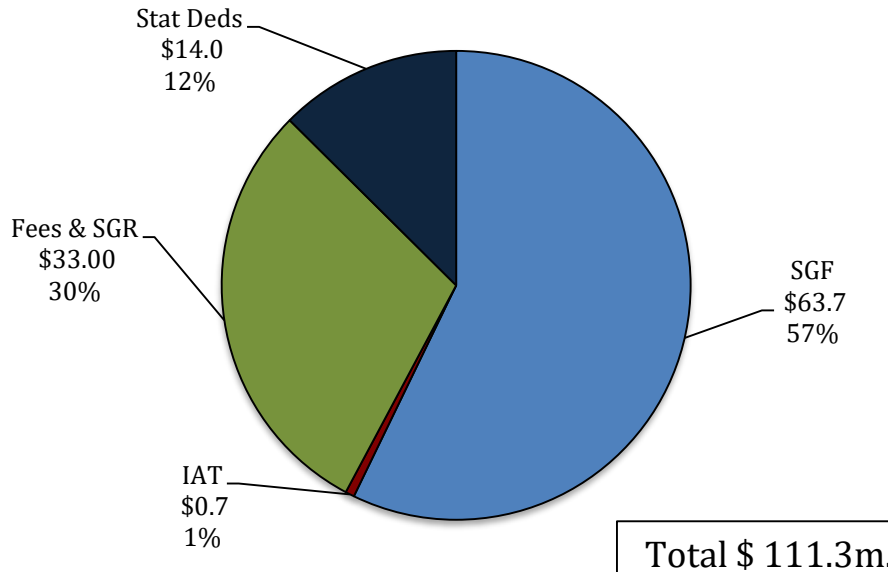
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,564,880	\$0	\$0	\$0	\$0	\$1,564,880	0	ELECTIONS -Aligns projected election expenses with anticipated FY23 need. The total estimated cost of election expenses including ballot printing is \$17.5 million. Current year is budgeted at \$15.9 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.
\$369,290	\$0	\$0	\$0	\$0	\$369,290	0	ELECTIONS -Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
\$564,838	\$0	\$0	\$0	\$0	\$564,838		ELECTIONS -Provides for the Registrar of Voters (ROV) 27th pay period.
\$0	(\$5,000)	\$0	\$0	\$0	(\$5,000)		ARCHIVES -Decrease in Interagency Transfers contracts from various state agencies for microfilm services.
\$2,499,008	(\$5,000)	\$0	\$0	\$0	\$2,494,008	0	Total Workload Adjustments



Department of State

FY23 Recommended Means of Finance

**FY23 Recommended
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

Fees and Self-generated Revenues

(1) a \$75 filing fee relative to domestic corporations; (2) a \$125 filing fee relative to foreign corporations; (3) a \$30 filing fee for annual reports relative to domestic and foreign corporations, (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing certified copies of any requested documents.

The department also receives reimbursements from municipalities and other local governing authorities that call elections.

Statutory Dedications

The Shreveport Riverfront Convention Center & Independence Stadium Fund (S), the Voting Technology Fund (S) and the Election Administration Account (S).

Dedicated Funds	Source of Funding	FY21 Actual	FY22 EOB	FY23 Recommended
Shreveport Riverfront Convention Center & Independence Stadium Fund	State hotel/motel occupancy taxes	\$47,069	\$113,078	\$113,078
Voting Technology Fund	State Funds	\$6,897,630	\$1,324,522	\$1,324,522
Election Administration Account	Federal	\$4,937,116	\$12,512,099	\$12,512,099
TOTALS		\$11,881,815	\$13,949,699	\$13,949,699



Department of State

FY21, FY22, and FY23 Comparison

04-139 — Department of State

FY23 Recommended Means of Financing by Agency

Total MOF by Agency for FY23	SGF	IAT	FSGR	Stat Deds	Federal	Total	FY22 Enacted Total	Difference FY22 Enacted to FY23 Recommended
Administrative	\$1,387,250	\$0	\$14,318,204	\$0	\$0	\$15,705,454	\$14,023,431	\$1,682,023
Elections	\$58,330,833	\$530,000	\$3,224,655	\$13,836,621	\$0	\$75,922,109	\$73,025,251	\$2,896,858
Archives & Records	\$40,000	\$159,500	\$4,797,576	\$0	\$0	\$4,997,076	\$4,918,651	\$78,425
Museum & Other Operations	\$3,905,632	\$0	\$84,962	\$113,078	\$0	\$4,103,672	\$6,362,184	(\$2,258,512)
Commercial	\$0	\$0	\$10,523,563	\$0	\$0	\$10,523,563	\$10,312,703	\$210,860
Dept. of State	\$63,663,715	\$689,500	\$32,948,960	\$13,949,699	\$0	\$111,251,874	\$108,642,220	\$2,609,654
FY22 Enacted Total	\$56,679,090	\$694,500	\$37,318,931	\$13,949,699	\$0	\$108,642,220		
<i>Difference FY22 Enacted to FY23 Recommended</i>	<i>\$6,984,625</i>	<i>(\$5,000)</i>	<i>(\$4,369,971)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,609,654</i>		

The department's largest sources of revenue are state general fund and fees & self-generated revenues.

The FY23 Recommended Budget for the Department of State is an increase of **\$2.6 million** over FY22 Enacted. This equates to a percentage increase of 2.4%.

In FY23, the State General Fund saw an increase of **\$7 million**. There was a decrease of **(\$4,369,971)** in Fees and Self-generated Revenues. Interagency Transfers decreased by **(\$5,000)**. There was no change in funding for Statutory Dedications from the FY22 Enacted Budget.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

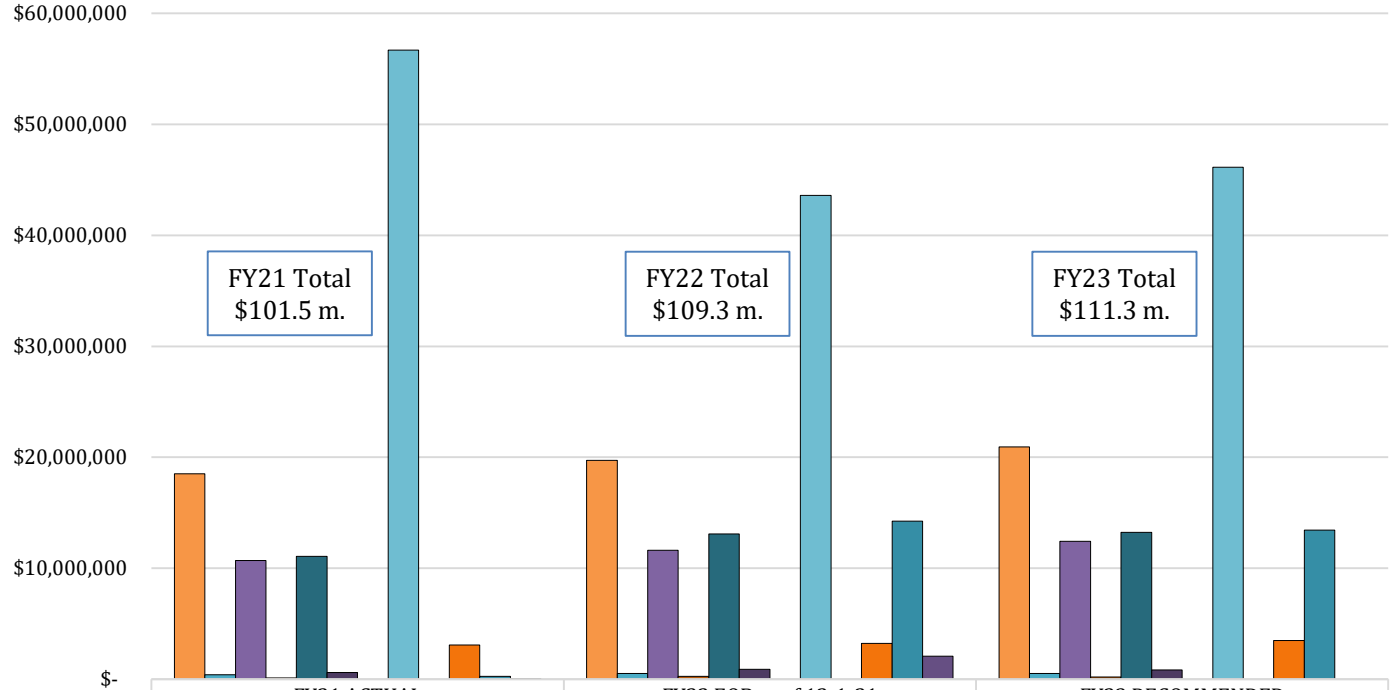


Department of State Categorical Expenditures

FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Other Charges, which makes up 44.6 percent of Total Expenditures. Other Charges provides for the expenses necessary to conduct the elections in the state, including, but not limited to the payroll for the election day and early voting commissioners, COC expenses, ROV payroll and support.

The Personal Services category contributes 30.5 percent of Total Expenditures.



		FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Personal Services	Salaries	\$18,522,967	\$19,713,336	\$20,946,971
	Other Compensation	\$407,974	\$525,694	\$525,694
	Related Benefits	\$10,703,356	\$11,622,801	\$12,430,834
Operating Expenses	Travel	\$115,899	\$279,845	\$199,845
	Operating Services	\$11,088,906	\$13,098,116	\$13,226,004
	Supplies	\$617,198	\$900,519	\$854,521
Professional Services	Professional Services	\$-	\$-	\$-
	Other Charges	\$56,682,784	\$43,599,369	\$46,125,579
Other Charges	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$3,085,822	\$3,243,409	\$3,502,827
Acquisitions and Major Repairs	Acquisitions	\$258,676	\$14,239,532	\$13,439,599
	Major Repairs	\$55,002	\$2,079,000	\$-

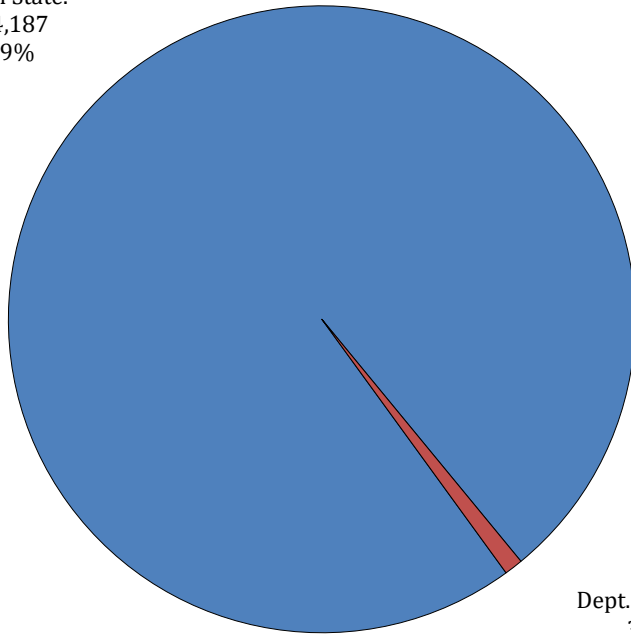


Department of State

FTEs, Authorized T.O., and Other Charges Positions

**FY23 Department Employees
as a portion of
FY23 Total State Employees**

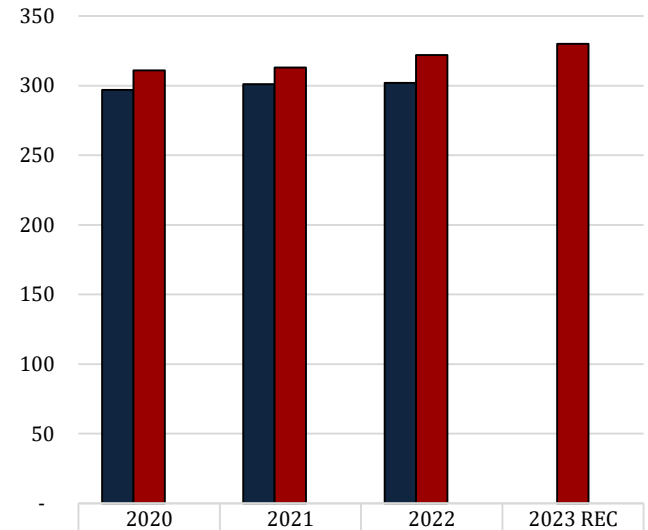
Total State.
34,187
99%



Dept. of State
330
1%

FY22 number of funded, but not filled,
positions as of January 31 = 21

**Number
and
Types
of
Positions**



	2020	2021	2022	2023 REC
■ Total FTEs (1st July Report)	297	301	302	-
■ Authorized T.O. Positions	311	313	322	330
■ Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Department of State

Related Employment Information

Salaries and Related Benefits for the 330 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$17,421,975	\$18,522,967	\$19,713,336	\$20,946,971
Other Compensation	\$443,213	\$407,974	\$525,694	\$525,694
Related Benefits	\$10,441,078	\$10,703,356	\$11,622,801	\$12,430,834
Total Personal Services	\$28,306,266	\$29,634,297	\$31,861,831	\$33,903,499

Average T.O Salary = \$59,527

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	12,430,834	
UAL payments	\$7,187,309	58%
Retiree Health Benefits	\$1,955,440	
Remaining Benefits*	\$3,288,085	
Means of Finance	General Fund = 44%	Other = 56%

Department Demographics	Total	%
Gender		
Female	162	53
Male	144	47
Race/Ethnicity		
White	241	79
Black	57	19
Other	8	3
Currently in DROP or Eligible to Retire	63	20.6

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



Department of State

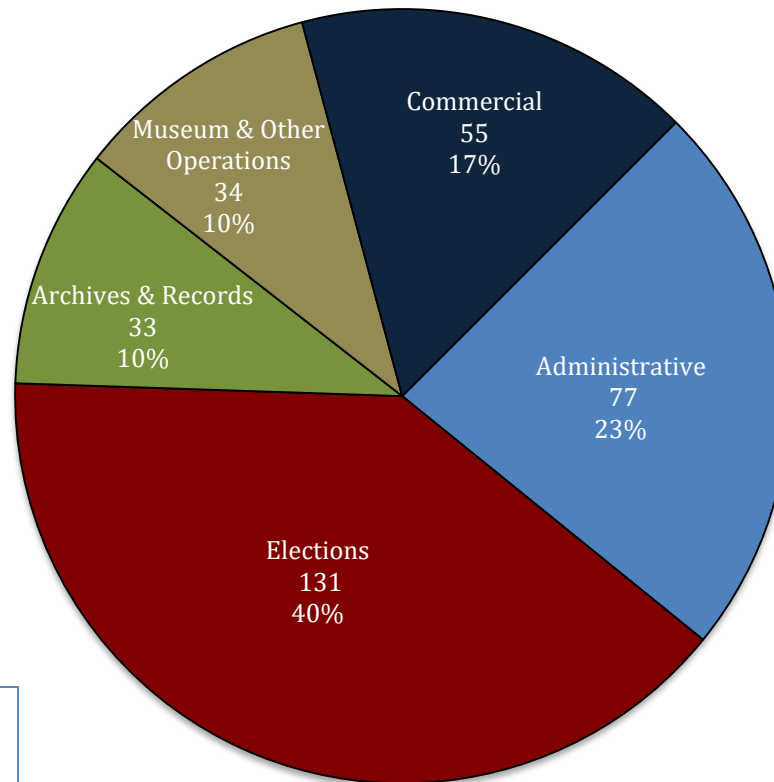
FY23 Recommended Total Authorized Positions by Agency

Museum & Other Operations

- Includes administration, operation, and maintenance of museums under the authority of the Secretary of State.

Archives & Records - Includes positions that work to collect, preserve & maintain Louisiana records. The remaining positions administer and support the records management program for the state.

Elections - Positions support election operations through maintenance and programming of voting machines and election field operations.



Commercial - Includes positions that serve the business community in timely and efficient services in business licensing.

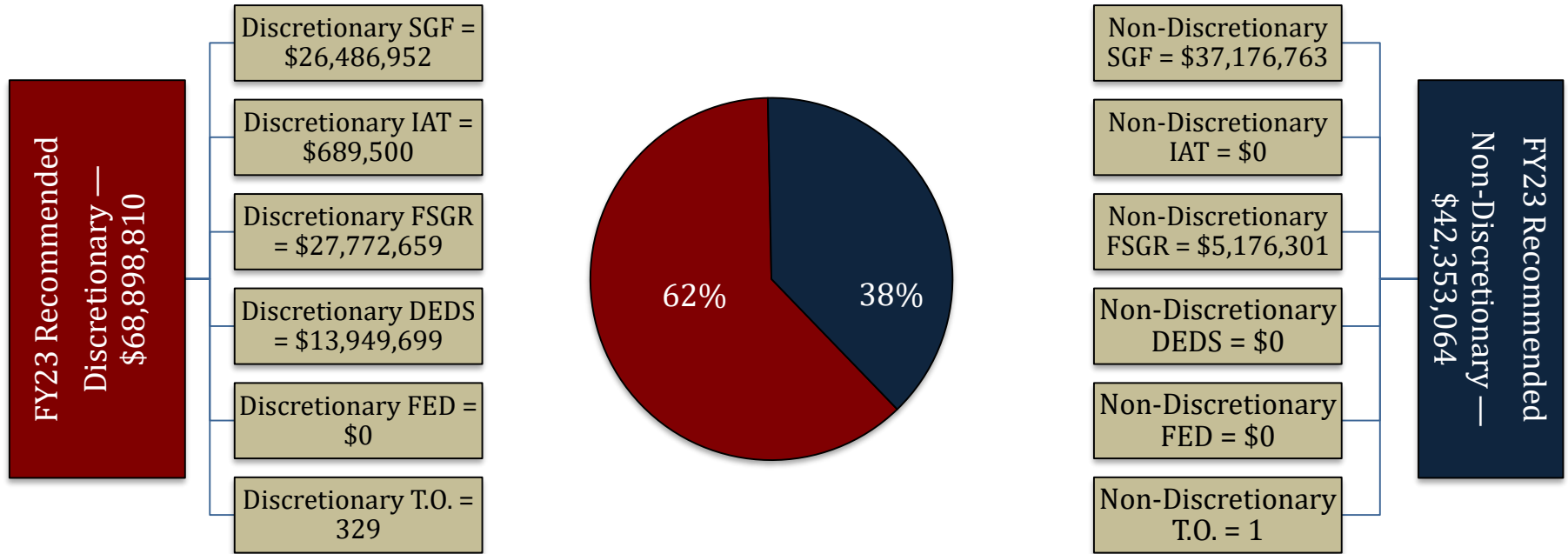
Administrative - Includes positions for accounting, HR, and purchasing functions. Also includes IT support for the entire department.

FY23 Recommended Dept. of State	
Administrative	77
Elections	131
Archives & Records	33
Museum & Other Operations	34
Commercial	55
TOTAL	330



Department of State

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administrative	\$12,242,340	18%
Elections	\$39,378,556	57%
Archives & Records	\$4,361,644	6%
Museum & Other Operations	\$3,488,374	5%
Commercial	\$9,427,896	14%
Total Discretionary	\$ 68,898,810	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 24,826,052	59%
Constitutional Subject to Legislative Discretion	\$ 15,521,851	37%
Unavoidable Obligations	\$ 2,005,161	5%
Total Non-Discretionary	\$ 42,353,064	100%

Constitutional Requirements-Administration of election laws; UAL.
Constitutional Subject to Legislative Discretion-Administration of election laws and salaries of Registrars of Voters and their assistants.

Unavoidable Obligations = Retirees Group Insurance; Legislative Auditor fees.



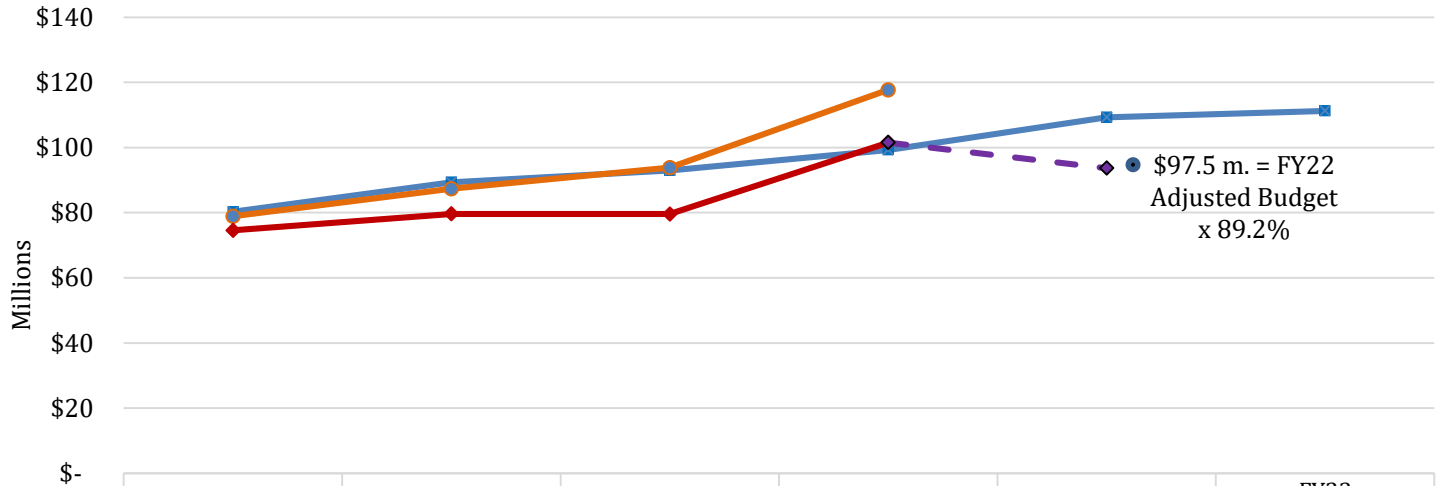
04-139 – Secretary of State

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known
Supplemental Needs:**
\$

**FY21 General Fund
Reversions:**
\$511,384



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$80,281,996	\$89,341,324	\$93,008,962	\$99,294,734	\$109,301,621	\$111,251,874
FYE Budget	\$78,893,964	\$87,327,033	\$93,839,213	\$117,715,249		
Actual Expenditures	\$74,574,290	\$79,622,365	\$79,585,968	\$101,538,584		
FY22 Expenditure Trend				\$101,538,584	\$93,693,149	

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 108,667,220	\$ 8,622,523	\$ 100,044,697	7.9%
Aug-21	\$ 109,301,621	\$ 23,976,891	\$ 85,324,730	21.9%
Sep-21	\$ 109,301,621	\$ 29,680,993	\$ 79,620,628	27.2%
Oct-21	\$ 109,301,621	\$ 35,977,918	\$ 73,323,703	32.9%
Nov-21	\$ 109,301,621	\$ 41,422,356	\$ 67,879,265	37.9%
Dec-21	\$ 109,301,621	\$ 49,506,613	\$ 59,795,008	45.3%
Jan-22	\$ 109,301,621	\$ 54,654,337	\$ 54,647,284	50.0%

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 109,301,621	\$ 62,462,099	\$ 46,839,522	57.1%
Mar-22	\$ 109,301,621	\$ 70,269,862	\$ 39,031,759	64.3%
Apr-22	\$ 109,301,621	\$ 78,077,624	\$ 31,223,997	71.4%
May-22	\$ 109,301,621	\$ 85,885,387	\$ 23,416,234	78.6%
Jun-22	\$ 109,301,621	\$ 93,693,149	\$ 15,608,472	85.7%

Historical Year End Average

89.2% 18



Department of State

Significant Points of Interest for FY23

- \$14.1M – These funds are available for purchase of a new voting system. The \$14.1M includes \$12.5 in federal funds and \$1.6M in state matching funds.
- \$17.5M – Total projected costs for election expenses and ballot printing in FY23 is \$17.5M. This is an increase of \$1.6 million in state general fund from FY22.
- \$369,290 - This State General Fund increase is provided for Registrar of Voters market adjustments, step increases, certification, and related benefits. An additional \$564,838 is provided for the 27th pay period in FY23.
- \$3.8M– This State General Fund increase is included in the Elections Program. Of the \$3.8 million, \$2.3 million is provided for the extension of the early voting machine leases, \$1.1 million is provided for re-bidding 16 of the remaining 32 voting machine warehouse leases, including the amount to bid the East Baton Rouge Elections Warehouse to meet current election processing needs. \$400,000 is provided for additional overtime pay for elections staff from the start of early voting through the day after election day.



Department of State Elections in CY 2022

2022 Elections

	Municipal Primary/Special Congressional Primary (U.S. Rep., Dist. 2, Dist. 5)	Municipal General/Special Congressional General (U.S. Rep., Dist. 2, Dist. 5)	Open Primary/Orleans Municipal Parochial Primary	Open General/Orleans Municipal Parochial General
Date of Election	March 26, 2022	April 30, 2022	November 8, 2022	December 10, 2022
Early Voting Begins	March 12, 2022	April 16, 2022	October 25, 2022	November 26, 2022
Early Voting Ends	March 19, 2022	April 23, 2022	November 1, 2022	December 3, 2022