

Secretary of State



Department Description

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,279,352	\$ 20,772,602	\$ 21,587,807	\$ 31,618,711	\$ 29,409,454	\$ 7,821,647
State General Fund by:						
Total Interagency Transfers	335,220	22,566,006	22,611,006	22,188,921	22,144,704	(466,302)
Fees and Self-generated Revenues	17,730,283	16,581,054	16,581,054	17,211,771	17,974,058	1,393,004
Statutory Dedications	5,813,494	14,464,805	14,952,361	14,464,805	11,038,078	(3,914,283)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 77,158,349	\$ 74,384,467	\$ 75,732,228	\$ 85,484,208	\$ 80,566,294	\$ 4,834,066
Expenditures & Request:						
Secretary of State	\$ 77,158,349	\$ 74,384,467	\$ 75,732,228	\$ 85,484,208	\$ 80,566,294	\$ 4,834,066
Total Expenditures & Request	\$ 77,158,349	\$ 74,384,467	\$ 75,732,228	\$ 85,484,208	\$ 80,566,294	\$ 4,834,066
Authorized Full-Time Equivalents:						
Classified	328	323	323	323	321	(2)
Unclassified	14	14	14	14	14	0
Total FTEs	342	337	337	337	335	(2)



04-139 — Secretary of State

Agency Description

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
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State General Fund by:						
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Fees and Self-generated Revenues	17,730,283	16,581,054	16,581,054	17,211,771	17,974,058	1,393,004
Statutory Dedications	5,813,494	14,464,805	14,952,361	14,464,805	11,038,078	(3,914,283)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 77,158,349	\$ 74,384,467	\$ 75,732,228	\$ 85,484,208	\$ 80,566,294	\$ 4,834,066
Expenditures & Request:						
Administrative	\$ 10,908,798	\$ 10,653,912	\$ 11,828,843	\$ 10,421,157	\$ 9,825,441	\$ (2,003,402)
Elections	51,052,782	49,651,439	49,718,730	60,744,231	57,614,172	7,895,442
Archives and Records	3,851,202	4,681,942	4,681,942	4,368,797	4,232,403	(449,539)
Museum and Other Operations	6,956,012	4,357,139	4,462,678	4,237,914	3,950,678	(512,000)
Commercial	4,389,555	5,040,035	5,040,035	5,712,109	4,943,600	(96,435)
Total Expenditures & Request	\$ 77,158,349	\$ 74,384,467	\$ 75,732,228	\$ 85,484,208	\$ 80,566,294	\$ 4,834,066
Authorized Full-Time Equivalents:						
Classified	328	323	323	323	321	(2)
Unclassified	14	14	14	14	14	0
Total FTEs	342	337	337	337	335	(2)



139_1000 — Administrative

Program Authorization: La. Constitution Article IV, Sections 1, 7, 13, and 14, and Article XIII, Section 1; R.S. 11:1162; R.S. 18:23-25; R.S. 23:1371-1372; R.S. 36:741-744; R.S. 39:1401; R.S. 49:151, 206 and 968; R.S. 51:1256; R.S. 9:2446-2447; R.S. 35:71 et seq., 192, 201, 325, 391 and 395; R.S. 42:162 and 1162; R.S. 24:173-174,205, 207-208, and 254; R.S. 25:125 and 126; and R.S. 43:19, 23-24, 81, 87, 150, 174 and 231-232.

Program Description

The mission of the Administrative Program is two fold:

- To assist the Secretary of State in carrying out his duties of his office by providing the legal, financial and management control services for the department and its various programs;
- Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana Law.

The Administrative Program's goal is to provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

The Administrative Program includes the following activities:

- Executive Services - Includes the elected official, Secretary of State, and his executive administrative staff, Public Information, and Publications. The leadership and management functions of this activity ensure duties and responsibilities of the department are carried out in an efficient and effective manner.
- Primary Support Services - Includes Accounting, Human Resources and Purchasing Divisions. These functions provide primary services to agency personnel. Accounting conducts budget and fiscal functions as well as accounting duties including, but not limited to, processing cash and check deposits, credit card payments and charges, vendor payments, travel expenses, election cost distribution and election worker payroll. Human Resources provides personnel support to managers, supervises payroll time accounting, and acts as the liaison with the State Civil Service. Purchasing provides direct support in the acquisition of supplies, equipment, and services for the agency.
- Legal Support Services - Includes the Legal and Commissions Divisions. The Legal Division reviews and approves all ballot propositions, including bond, debt and tax propositions; wet/dry propositions; stock law propositions; home rule charter propositions; recall elections; and constitutional amendments prior to the propositions being placed on all ballots. The Legal Division drafts and reviews Department of State contracts and submits the contracts and supporting documents to the Department of State Civil Service and Office of Contractual Review for approval. The Legal Division also represents the Department of State on a statewide basis in election contests, objections to candidacy and various other cases, including actions at the trial and appellate court levels. The Commissions Division provides advice and interpretation of multiple statutes. The Commissions Division authenticates certificates, for both walk-in customers and mailed requests that authenticate the signature of State Registrars, Judges, Sheriffs, Clerks of Court and their Deputies, Notaries Public, and other officials. The Commissions Division receives and processes notifications of resignation and retirement from elected officials and determines compliance with applicable statutes in Title 18 (The Election Code). The Commissions Division prepares and mails commission certificates, oaths of office forms, laminated identification cards, and mailing labels for every elected candidate.



- Information Technology Support Services – Consists of the Information Technology Division, which assists in the planning, implementation, and upgrades for critical applications and is responsible for preventive maintenance and repair of hardware and software required for the day to day operations of the agency.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,490,700	\$3,058,918	15	Executive Services - Executive administrative staff of the Secretary of State's office.
\$1,217,993	\$3,939,013	22	Information Technology Support Services - Planning, implementation, and upgrades for critical applications and preventative maintenance and repair of hardware and software required for day to day operations.
\$442,444	\$575,421	6	Legal Support Services - Review and approve all ballot propositions and contracts as well as represents the department on a statewide basis in election contests, Processes notifications of resignation and retirement of elected officials.
\$1,284,727	\$2,130,398	27	Primary Support Services - This includes the accounting, human resources, and purchasing divisions.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$4,435,864	\$9,703,750	72	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,310,778	\$ 5,280,730	\$ 5,968,105	\$ 5,153,272	\$ 4,030,643	\$ (1,937,462)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,985,356	5,373,182	5,373,182	5,267,885	5,794,798	421,616
Statutory Dedications	2,612,664	0	487,556	0	0	(487,556)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,908,798	\$ 10,653,912	\$ 11,828,843	\$ 10,421,157	\$ 9,825,441	\$ (2,003,402)
Expenditures & Request:						
Personal Services	\$ 6,024,037	\$ 6,058,025	\$ 6,058,024	\$ 6,354,532	\$ 5,239,794	\$ (818,230)
Total Operating Expenses	1,539,858	2,348,140	1,968,141	1,843,502	1,968,141	0
Total Professional Services	1,193,306	46,362	533,918	46,362	46,362	(487,556)
Total Other Charges	2,101,853	2,113,385	3,180,760	2,176,761	2,571,144	(609,616)
Total Acq & Major Repairs	49,744	88,000	88,000	0	0	(88,000)



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,908,798	\$ 10,653,912	\$ 11,828,843	\$ 10,421,157	\$ 9,825,441	\$ (2,003,402)
Authorized Full-Time Equivalents:						
Classified	67	66	66	66	65	(1)
Unclassified	5	5	5	5	5	0
Total FTEs	72	71	71	71	70	(1)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from the following: (1) a \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) 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.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 2,612,664	\$ 0	\$ 487,556	\$ 0	\$ 0	\$ (487,556)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,968,105	\$ 11,828,843	71	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 5,819	\$ 11,012	0	Civil Service Training Series
\$ 60,467	\$ 136,194	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 1,248	0	Group Insurance Base Adjustment
\$ 314,659	\$ 407,180	0	Salary Base Adjustment
\$ (87,541)	\$ (87,541)	0	Attrition Adjustment
\$ (60,659)	\$ (60,659)	(1)	Personnel Reductions
\$ (624,547)	\$ (624,547)	0	Salary Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (88,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (687,375)	\$ (1,174,931)	0	Non-recurring Carryforwards
\$ 0	\$ (168,687)	0	Risk Management
\$ 0	\$ (17,297)	0	Legislative Auditor Fees
\$ 0	\$ (8,531)	0	Capitol Park Security
\$ 0	\$ (188)	0	UPS Fees
\$ 0	\$ 1,154	0	Civil Service Fees
\$ 0	\$ 2,717	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ (601,117)	\$ (601,117)	0	Reductions in operating expenses to achieve a 7.56% target dollar reduction.
\$ (257,168)	\$ (257,168)	0	Eliminates publication of the Legislative Acts in the Official Journal. This item requires legislation.
\$ 0	\$ 525,759	0	Transfers additional fees and self-generated revenue to the Administration Program for IT expenditures related to the Elections and Registration Information Network (ERIN) and Commercial Online Registration Application (CORA).
\$ 4,030,643	\$ 9,825,441	70	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,030,643	\$ 9,825,441	70	Base Executive Budget FY 2010-2011
\$ 4,030,643	\$ 9,825,441	70	Grand Total Recommended

Professional Services

Amount	Description
\$46,362	Procurement Services
\$46,362	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,459,933	Operating and Professional Services related to on-going costs for ERIN and CORA
\$600	Tuition Reimbursement/Higher Education Expenses for Employees
\$1,460,533	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$60,323	Civil Service Fees
\$6,985	Comprehensive Public Training Program (CPTP)Fees



Other Charges (Continued)

Amount	Description
\$38,871	State Treasurer Fees
\$25,864	Uniform Payroll System (UPS) Fees
\$56,689	Legislative Auditor Fees
\$422,796	Office of Risk Management (ORM)
\$354	Capitol Park Security Fees - Arsenal Park/Old State Capitol
\$429,990	Office of Telecommunications Management (OTM) Fees
\$52,045	Division of Administration - State Printing Fees
\$16,694	Office of Computing Services
\$1,110,611	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,571,144	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Executive Services activity, to ensure that at least 80% of all agency objectives are met.

State Outcome Goal Link: The Executive Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of objectives met (LAPAS CODE - 6179)	85%	84%	73%	73%	80%	80%



2. (KEY) Through the Primary Support Services activity, to achieve no repeat audit findings on accounting procedures.

State Outcome Goal Link: The Primary Support Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 2,547,986	\$ 2,131,954	\$ 1,914,730	\$ 4,270,870	\$ 5,275,061
Amount of election costs received (LAPAS CODE - 12088)	\$ 2,318,561	\$ 2,131,153	\$ 3,341,418	\$ 3,783,182	\$ 4,537,272
Figures include money received from prior election years (reported in year received not year invoiced). Invoicing for FY 2006-2007 was delayed by problems with new software.					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	91.0%	99.9%	174.5%	92.7%	92.9%
The unusually high number does not indicate successful collection as much as it indicates the shortfalls in invoicing due to problems with accounting software. This issue is being resolved and should not be reflected in 2007-08 and later reporting.					
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 469.10	\$ 470.50	\$ 443.29	\$ 634.67	\$ 896.46
This figure was an estimate. Complete cost report information was not available due to software problems with new elections accounting system. Cost for FY 2006-07 was substantially lower than expected due to having to operate some precincts with fewer commissioners than desired. Pay increase in effect as of FY 2007-08 will help to fill shortages, but at the same time, increase the average cost substantially. Cost for FY 2008-2009 driven by increased staffing for statewide candidate elections and increased availability of commissioners to work.					



3. (KEY) Through the Executive Services activity, to ensure the timely payment of election day workers, the program will pay 90% of Election Day workers within 30 days following an election.

State Outcome Goal Link: The Executive Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506)	80%	100%	90%	90%	90%	90%
Payroll completion performance standard was lowered to 90% in the Strategic Plan for 2009-2013 to make the standard realistic and attainable.							
S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - 21507)	94%	94%	45%	45%	90%	90%
Clerks are required to submit payrolls within one week of election date, however, the actual performance was less than desired and may indicate the best possible performance for the Clerks of Court offices. This is an important supporting indicator to monitor, but the actual performance can only be influenced, not controlled, by the program.							

4. (KEY) Through the Legal Support Services activity, to successfully represent the department in election contests, objections to candidacy, and various other cases involving election activities and prevail in 75% of all challenges.

State Outcome Goal Link: The Legal Support Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of lawsuits with successful outcome in favor of department (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
New indicator for FY 2010-2011.							

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of lawsuits filed alleging election irregularities. (LAPAS CODE - 566)	0	0	0	9	6
Number of elections held as a result of lawsuits alleging machine malfunctions (LAPAS CODE - 567)	0	0	0	0	0

5. (KEY) Through the Legal Support Services activity, to prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

State Outcome Goal Link: The Legal Support Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of commission documents mailed to elected officials 2 weeks prior to official taking office. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
New indicator for FY 2010-2011.							

6. (KEY) Through the Information Technology Support Services activity, to insure the integrity of voter registration, elections and commercial filings in Louisiana, by employing proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events during FY 2010-11.

State Outcome Goal Link: The Information Technology Support Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2
New indicator for FY 2010-2011.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of mission critical pieces of equipment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	148	148
	New indicator for FY 2010-2011.						
S	Number of mission critical applications (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2
	New indicator for FY 2010-2011.						



139_2000 — Elections



Program Authorization: Louisiana Constitution Art. IV Section 12, and R.S. 36:661-663; R.S. 18:18-21; R.S. 18:31; R.S. 18:422-426; R.S. 18:431-436; R.S. 18:1301-1318; R.S. 13:1351-1376; R.S. 18:1391-1397; R.S. 18:1398; R.S. 18:1400.2-1400.6; P.L. 98-435; Voting Rights Act of 1965, as amended; LAC 31:I.Chapter 1; LA C31:III.Chapter 7; and LAC 31:III.Chapter 9

Program Description

The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, in general and to encourage public participation in the election process by educating voters and potential voters about the elections process through effective outreach programs.

The goals of the Elections Program are as follows:

- To provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts the votes cast by Louisiana voters.
- To prepare election ballots that accurately reflects the candidates and issues for each precinct holding an election.
- To administer the laws governing voter registration; to develop programs for the statewide voter registration system to better assist the parish Registrars of Voters and serve the general public; and to ensure the accuracy and integrity of the information contained in the statewide voter registration system.
- To promote voter registration through education and public awareness programs.
- To provide a mechanism for the public to report voter fraud and other illegal election activity; to investigate reports of improper election activity.
- To coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.

The Elections Program includes the following activities:

- Administrative Services - Includes elections administration, registration administration, elections compliance, and outreach functions. This activity processes candidates for state office and prepares ballots for all elections. This activity directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. This activity is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process. This activity is also responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordinating with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct.

- Registrar of Voters - Includes the parish level offices that register all persons interested in becoming voters and updates voter registration data. In accordance with statutory requirements, the Secretary of State is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a pro-rated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.
- LEAD Grant - Grant money to make accessibility modifications to voting locations. The purpose is to ensure all voting locations in Louisiana provide improved access for persons with physical disabilities.
- HAVA Grant - Help America Vote Act (HAVA) funding to implement mandated changes in the way elections are conducted, including several requirements designed to improve the voting process. Federal funds have been made available to the Secretary of State's office through the U.S. Election Assistance Commission to assist with improving election administration, replacing lever-operated voting machines and punch cards with new voting equipment, updating the statewide voter registration system, training elections officials and poll workers, and educating the voters of Louisiana.
- Election Expenses - Election costs as a separate function of the department. The activity includes expenses incurred by the parish boards of election supervisors, clerks of court, and registrars of voters. It also includes precinct rentals, equipment drayage, ballot preparation and payroll for Election Day workers.
- Election Support Services - Includes Technical Operations, Field Operations, and Operations Administration functions. This activity is responsible for the day to day maintenance and repair of voting machines, emergency repair or replacement of voting machines on election days, and programming electronic voting machines with election ballots.
- Notary Services - Maintains a database on notary publics in Louisiana and processes annual reports. The activity takes orders for and ships Fundamentals in Louisiana Law and Practice Study Guide to individuals wanting to prepare for the state notary exam. The activity processes applications for the state notary exam.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,573,051	\$4,555,774	19	Elections Administrative Services - Elections administration, registration administration, elections compliance, and outreach functions. Directs, assists, and prescribes rules, regulations, forms, and instruction to be applied uniformly by each registrar of voters in the state.
\$16,199,020	\$19,570,607	0	Election Expenses - Captures elections expenses incurred by the parish boards of election supervisors, clerks of court, and registrar of voters. Also includes precinct rentals, equipment drayage, ballot preparation and payroll for election day workers.
\$3,859,828	\$10,388,274	105	Election Support Services - Technical operations, field operations and operations administration functions. Responsible for the day to day maintenance and repair of voting machines, emergency repair or replacement of voting machines on election days, and programming electron voting machines with election ballots.
\$0	\$10,487,052	0	HAVA - Allocate Help America Vote Act funding to implement mandated changes in the way elections are conducted, including several requirements designed to improve the voting process.
\$0	\$512,948	0	LEAD - Allocate grant money to make accessibility modifications to voting locations. Ensure that all voting locations in Louisiana provide improved access for persons with physical disabilities.
\$77,279	\$299,779	3	Notary - Maintain a database on notary publics in Louisiana and processes annual reports. Processes applications for the state notary exam.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$6,600	\$11,799,738	0	Registrar of Voters - State's share of costs for salaries of registrar of voters and their employees as well as prorated portion of the annual canvass cost.
\$22,715,778	\$57,614,172	127	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Elections Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,180,843	\$ 11,082,100	\$ 11,149,391	\$ 22,174,892	\$ 22,715,777	\$ 11,566,386
State General Fund by:						
Total Interagency Transfers	0	21,773,971	21,773,971	21,773,971	21,729,754	(44,217)
Fees and Self-generated Revenues	4,900,101	2,368,641	2,368,641	2,368,641	2,168,641	(200,000)
Statutory Dedications	2,971,838	14,426,727	14,426,727	14,426,727	11,000,000	(3,426,727)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 51,052,782	\$ 49,651,439	\$ 49,718,730	\$ 60,744,231	\$ 57,614,172	\$ 7,895,442
Expenditures & Request:						
Personal Services	\$ 7,977,650	\$ 7,660,169	\$ 7,660,169	\$ 8,103,292	\$ 8,324,448	\$ 664,279
Total Operating Expenses	5,939,292	6,160,952	6,160,999	4,897,995	6,160,999	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	37,094,081	35,830,318	35,897,562	47,742,944	43,128,725	7,231,163
Total Acq & Major Repairs	41,759	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 51,052,782	\$ 49,651,439	\$ 49,718,730	\$ 60,744,231	\$ 57,614,172	\$ 7,895,442
Authorized Full-Time Equivalents:						
Classified	125	127	127	127	126	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	126	128	128	128	127	(1)



Source of Funding

This program is funded from State General Fund, Interagency Transfer Funding, Fees and Self-generated Revenues, and Statutory Dedications. Interagency Transfer Funds are derived from the Community Development Block Grant Program within the Division of Administration. The original source of revenue is American Recovery and Reinvestment Act of 2009. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections. Statutory Dedications are derived from the Help Louisiana Vote Fund (R.S. 18:1400.21). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Elections Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Help Louisiana Vote Fund, Election Admin	\$ 28,275	\$ 4,022,000	\$ 4,022,000	\$ 4,022,000	\$ 4,031,005	\$ 9,005
Help Louisiana Vote Fund, HAVA Requirements Acct	2,760,078	10,020,634	10,020,634	10,020,634	6,456,047	(3,564,587)
Help Louisiana Vote Fund, Voting Access Account	183,485	384,093	384,093	384,093	512,948	128,855

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,149,391	\$ 49,718,730	128	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
25,689	25,689	0	Civil Service Training Series
187,908	187,908	0	State Employee Retirement Rate Adjustment
11,808	11,808	0	Group Insurance Base Adjustment
660,704	660,704	0	Salary Base Adjustment
(166,552)	(166,552)	0	Attrition Adjustment
(55,278)	(55,278)	(1)	Personnel Reductions
(943,275)	(943,275)	0	Salary Funding from Other Line Items
(67,291)	(67,291)	0	Non-recurring Carryforwards
99,299	99,299	0	Risk Management
Non-Statewide Major Financial Changes:			
11,753,374	11,753,374	0	Provides funding for three statewide elections in Fiscal Year 2010-11. Elections include a First Party Primary/Congressional; Open Primary/ Second Party Primary/Congressional; Open General/Congressional; Municipal Primary; and Municipal General. In FY 2010-11, elections are funded at \$19 m.
0	(44,217)	0	Adjust American Recovery and Reinvestment Act of 2009 funding.
60,000	60,000	0	Provides funding for Ballot Printing expenses in Fiscal Year 2011.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(200,000)	0	Transfers additional fees and self-generated revenue to the Administration Program for IT expenditures related to the Elections and Registration Information Network (ERIN) and Commercial Online Registration Application (CORA).
0	(3,426,727)	0	Reduce excess statutory dedications budget authority.
\$ 22,715,777	\$ 57,614,172	127	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 22,715,777	\$ 57,614,172	127	Base Executive Budget FY 2010-2011
\$ 22,715,777	\$ 57,614,172	127	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$16,694,832	Election Expenses including ballot printing
\$11,793,138	Registrar of Voters
\$11,000,000	HAVA Including LEAD Grant
\$1,109,395	Elections Support Services
\$19,360	Notary Services
\$40,616,725	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$508,232	Office of Telecommunications Management (OTM) Fees
\$986,524	Office of Risk Management (ORM)
\$640,209	Building Rent - United Plaza Blvd.
\$42,035	DOA- Third party lease/purchase for voting machines
\$310,000	State Mail - postage
\$25,000	State Printing
\$2,512,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,128,725	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for FY 2010-2011.

Performance Information

- 1. (KEY) Through the Elections Administrative Services activity, to produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Administration errors to no more than three per election.**

State Outcome Goal Link: The Elections Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of reprints due to program error (LAPAS CODE - 10061)	3	0	18	19	15	15
	The number of reprints is per election. Performance standard will be three times the number of elections scheduled. If more elections held in the fiscal year, the standard will go up.						
S	Number of elections ballots prepared for (LAPAS CODE - 10062)	8	10	6	6	5	5
K	Percentage of elections with three or fewer errors (LAPAS CODE - 15903)	100%	100%	100%	100%	100%	100%

- 2. (KEY) Through the Election Administrative Services activity, to improve the convenience of researching past election return data to the public by computerizing election returns from 1980 through 1987 and making 55% of them available via the program's web page by the end of FY 11.**

State Outcome Goal Link: The Elections Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of years completely entered in program databases (1980-1987) (LAPAS CODE - 21562)	65%	50%	50%	50%	50%	55%
As the elections go farther back in time there are many gaps in the needed documentation and basic information. The sources used include election books, precinct by precinct returns, municipal election files and special election files.							
K	Percentage of years completely researched and ready for data entry (1980-1987) (LAPAS CODE - 21563)	75%	64%	65%	65%	70%	75%
As the elections go farther back in time there are many gaps in the needed documentation and basic information. The sources used include election books, precinct by precinct returns, municipal election files and special election files.							

3. (KEY) Through the Election Administrative Services activity, to encourage participation in the electoral process, participate in or sponsor at least one voter education outreach event in each parish annually.

State Outcome Goal Link: The Elections Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - 21569)	100%	100%	100%	100%	100%	100%
S	Number of events held or sponsored (LAPAS CODE - 14379)	125	273	150	150	125	125

4. (KEY) Through the Election Administrative Services activity, to ensure integrity of the election process, investigate 100% of alleged incidences of voter fraud or election offenses.

State Outcome Goal Link: The Elections Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of voter fraud and election offenses investigated by program (LAPAS CODE - 11499)	100%	100%	100%	100%	100%	100%



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of incidences reported to Compliance Unit (LAPAS CODE - 14381)	244	222	162	351	175
Converted from a supporting indicator to a general performance indicator due to external factors determining actual count.					

5. (KEY) Through the Election Administrative Services activity, to ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually.

State Outcome Goal Link: The Elections Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of registrars evaluated annually (LAPAS CODE - 21571)	100%	100%	100%	100%	100%	100%

6. (KEY) Through the Registrar of Voters activity, the program will continue to work at improving the database's accuracy, as required and allowed by law by completing at least one statewide canvass each year.

State Outcome Goal Link: The Registrar of Voters mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Completed statewide canvass (LAPAS CODE - 21628)	1	1	1	1	1	1
Canvass is held on a calendar year basis and does not begin until January. As long as the canvass is initiated in each parish during the fiscal year, credit will be given for its completion even if it is not completed until after the fiscal year close.							

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total number of registered voters (LAPAS CODE - 598)	2,926,556	2,868,075	2,810,820	2,885,592	2,945,000
The reported number represents the highest number of registered voters for the fiscal year.					
Number of active registered voters (highest number during fiscal year) (LAPAS CODE - 12094)	2,717,454	2,700,990	2,728,295	2,638,563	2,749,125
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	260,270	165,085	196,059	277,550	247,237
Total number of new voter registrations (LAPAS CODE - 600)	212,826	102,047	143,874	90,056	165,050
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	35,307	10,821	18,052	27,638	27,048
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	177,319	91,226	125,822	162,418	138,002
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	16.7%	10.6%	12.6%	14.5%	16.4%

7. (KEY) Through the LEAD Grant activity, to allocate grant proceeds to ensure at least 90% of the states polling places are accessible to voters with disabilities by the end of FY 2011.

State Outcome Goal Link: The LEAD Grant activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of polling places accessible (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
	New indicator for FY 2010-2011.						
S	Number of polling places in the state (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,174	2,174
	New indicator for FY 2010-2011.						
S	Number of polling places accessible on Election Day (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,957	1,957
	New indicator for FY 2010-2011.						

8. (KEY) Through the HAVA Grant activity, to provide a backup for paper registration files maintained by the parish registrars of voters in all 64 parishes, and to provide for the scanning of paper documents into a registration database in FY 2010-11.

State Outcome Goal Link: The HAVA Grant activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of parishes scanned (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45	45
	New indicator for FY 2010-2011.						
S	Percentage of parishes scanned. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
	New indicator for FY 2010-2011.						



9. (KEY) Through the Notary Services activity, to improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2011.

State Outcome Goal Link: The Notary Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of notaries in suspend status (LAPAS CODE - 17366)	25.0%	21.8%	25.0%	25.0%	25.0%	25.0%
S	Number of suspended notaries (LAPAS CODE - 17367)	19,000	17,891	19,000	19,000	19,000	19,000

10. (KEY) Through the Election Expenses activity, to reduce the election expenses borne by the state, 90% of local governing authority-related election expenses will be invoiced within 90 days of an election.

State Outcome Goal Link: The Election Expenses activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of local government entity election expenses invoiced within 90 days of election (LAPAS CODE - 21508)	100%	91%	90%	90%	90%	90%
For FY 2008-09, the standard was 100% within 75 days. Budget reductions for FY 2010 required activity to request change from 75 days to 90 days.							

11. (KEY) Through the Election Support Services activity, to ensure the integrity of the election process, provide the necessary technical assistance to hold in a state of readiness 72% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

State Outcome Goal Link: The Elections Support Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total number of voting machines (all types) (LAPAS CODE - 571)	9,153	10,024	10,024	10,024	10,024	10,024

The total number of voting machines has not remained constant over the past three years due to additional acquisitions for the Outreach program and purchase of enough voting machines to provide at least 2 machine per precinct. Additional acquisitions bring the current total to 10024.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of Statewide Elections (LAPAS CODE - 21630)	3	2	0	0	3	3
	There are no statewide elections scheduled for 2009-2010. There will be three in FY 2010-2011.						
K	Average percentage of voting machines available on Election Day (LAPAS CODE - 575)	100%	100%	72%	72%	72%	85%
	Budget reductions for FY 2009-10 may have a detrimental impact on keeping 100% of voting machines ready to go on any given election day. The performance standard was reduced to reflect possible impact.						
	This target may be adjusted upward based on the actual performance in FY 2009-10.						

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	4,160	3,970	3,960	3,967	3,956
The legal allocation of voting machines is one machine per 600 voters. After 600 voters, one machine should be used for each additional 400 voters.					
Total number of precincts holding elections (LAPAS CODE - 560)	14,345	6,470	12,461	23,337	14,531
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	26,570	11,013	23,125	33,826	29,709
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	1.9	1.9	1.9	1.5	2.0
The average number of voting machines utilized per precinct is computed as follows: total number of voting machines used on election day for the fiscal year divided by the total number of precincts holding elections.					
Average annual cost per machine to store machines statewide (LAPAS CODE - 577)	\$ 176.60	\$ 170.65	\$ 159.24	\$ 169.34	\$ 186.10
The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for storage of machines divided by the total number of voting machines assigned for precinct use. This number does not include machines used for absentee voting in person.					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 623)	\$ 52.69	\$ 55.06	\$ 54.44	\$ 51.72	\$ 56.06
This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.					



12. (KEY)Through the Election Support Services activity, to provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the activity will certify voting machine technicians on the machine(s) they service.

State Outcome Goal Link: The Elections Support Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of technicians certified on the equipment they service (LAPAS CODE - 21637)	90%	100%	90%	90%	90%	90%
S	Number of Certified Technicians (LAPAS CODE - 21649)	146	206	204	204	185	199
The standard is 90% of the actual number of certified technicians. The actual number currently is 206.							
S	Percentage of voting machines receiving required semi-annual preventative maintenance (LAPAS CODE - 10580)	100%	100%	100%	100%	100%	100%

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	1,479	538	1,413	1,699	1,648
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	900	249	896	1,190	1,001
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	2	14	58	11	11
Number of voting machines replaced on election day (LAPAS CODE - 579)	43	6	8	16	2



13. (KEY) Through the Election Support Services activity, enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.

State Outcome Goal Link: The Elections Support Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election (LAPAS CODE - 21634)	100%	100%	100%	100%	100%	100%

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Number of people voting by absentee ballot (total for FY) (LAPAS CODE - 12167)	205,651	76,491	94,843	293,699	490,305	



139_3000 — Archives and Records



Program Authorization: R.S. 25:127; R.S. 36:744; R.S. 43:22; R.S. 44:36; R.S. 44:39 and 44:401-427.

Program Description

The mission of the Archives and Records Program is to ensure the government and 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.

The goal of the Archives and Records Program is to provide the services, information and facilities necessary to promote and support the State’s governmental records management programs and identify, preserve and make available governmental records and other archival materials of interest to the citizens of Louisiana.

The Archives and Records Program includes the following activities:

- **Administrative Services** - Operates under a mandate to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of Louisiana's remarkable history. The Archives Administrative Services activity provides a comprehensive preservation effort for documents of historical relevance and interest. Archival materials acquired and maintained by the activity are readily available for researchers and educational programs.
- **Records Services** - Provides the services, information, and facilities necessary to promote and support the State’s governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,111,828	30	Administrative Services - Identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of Louisiana's remarkable history.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,120,575	12	Record Services - Provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Provides storage for business records for state agencies and retains them according to approved retention schedules.
\$0	\$4,232,403	42	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Archives and Records Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	305,220	792,035	792,035	414,950	414,950	(377,085)
Fees and Self-generated Revenues	3,545,982	3,889,907	3,889,907	3,953,847	3,817,453	(72,454)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,851,202	\$ 4,681,942	\$ 4,681,942	\$ 4,368,797	\$ 4,232,403	\$ (449,539)
Expenditures & Request:						
Personal Services	\$ 2,756,633	\$ 2,891,471	\$ 2,891,471	\$ 2,981,154	\$ 2,850,819	\$ (40,652)
Total Operating Expenses	954,051	1,604,279	1,604,279	1,227,194	1,227,194	(377,085)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	99,381	135,449	135,449	135,449	56,900	(78,549)
Total Acq & Major Repairs	41,137	50,743	50,743	25,000	97,490	46,747
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,851,202	\$ 4,681,942	\$ 4,681,942	\$ 4,368,797	\$ 4,232,403	\$ (449,539)
Authorized Full-Time Equivalents:						
Classified	45	42	42	42	42	0
Unclassified	0	0	0	0	0	0
Total FTEs	45	42	42	42	42	0



Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers are derived from charges to other state agencies for copies of documents and microfilming. The Fees and Self-generated Revenues are derived from 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,681,942	42	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	2,942	0	Civil Service Training Series
0	65,916	0	State Employee Retirement Rate Adjustment
0	(51,665)	0	Salary Base Adjustment
0	(57,845)	0	Attrition Adjustment
0	(78,549)	0	Salary Funding from Other Line Items
0	97,490	0	Acquisitions & Major Repairs
0	(50,743)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(377,085)	0	Nonrecur Interagency Tranfer Agreements for Microfilm Services.
\$ 0	\$ 4,232,403	42	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,232,403	42	Base Executive Budget FY 2010-2011
\$ 0	\$ 4,232,403	42	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$51,250	Other Charges - Operating Services
\$51,250	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,000	Office of Telecommunications Management (OTM) Fees
\$1,650	State Printing
\$5,650	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,900	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$34,036	Printed Materials for the Research Library
\$20,000	Replace electrical track and spotlights in the exhibit room
\$10,454	Replacement of exterior surveillance camera
\$8,000	Vacuum Dry Mount Press
\$25,000	Parking lot, sidewalks, and curb repairs at the State Archives Building
\$97,490	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Records Services activity, to ensure the percentage of statewide agencies without approved retention schedules will not exceed 55% by the end of FY 2011.**

State Outcome Goal Link: The Records Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	58%	57%	55%	55%	55%	55%
<p>Administrative rules adopted in 2003 require agencies to renew their approved retention schedules every 5 years. FY 2007 was the first year that a significant number of schedules expired. Thirty six statewide schedules are set to expire in FY 2009 and 34 are set to expire on FY 2010. These schedules have to be renewed in addition to approving new schedules to meet the indicator.</p>							
S	Number of statewide agencies (LAPAS CODE - 10072)	607	609	608	608	609	609
<p>Higher number due to reconciliation of the number of agencies (Boards and Commissions) between Secretary of State Roster of Officials list, Legislative Auditor list and the State Senate list. In addition, due to the size of the agencies, the major state departments major offices/divisions are counted as individual agencies for the purpose of this indicator.</p>							
S	Number of statewide agencies with retention schedules (LAPAS CODE - 14324)	254	262	273	273	274	274
<p>Administrative rules adopted in 2003 require agencies to renew their approved retention schedules every 5 years. FY 2007 was the first year that a significant number of schedules expired. Thirty six statewide schedules are set to expire in FY 2009 and thirty four are set to expire in FY 2010. These schedules have to be renewed in addition to approving new schedules to meet the indicator. This number reflects reconciliation of the number of agencies between various sources, recent legislative and administrative changes in state agencies and the abolishment of several boards and commissions.</p>							
S	Number of statewide agencies with designated records management liaison. (LAPAS CODE - 21517)	525	526	450	450	525	525
<p>Due to the Hurricanes and the workload changes for agencies and the program, the numebr of designated liaisons was lower than planned because reminder mailouts were temporarily postponed. The program anticipates to have this designation renewal process updated and working for FY 08. FY 05 was the first year that renewals were required. We are working to educate agencies on the need to update their designated liaison for each fiscal year.</p>							
S	Number of non-statewide agencies (LAPAS CODE - 21830)	2,888	2,970	2,886	2,886	2,970	2,970
S	Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - 21829)	1,000	2,088	900	900	2,100	2,100

2. (KEY) Through the Administrative Services activity, to process at least 90% of all archival collections received within seven working days of receipt.

State Outcome Goal Link: The Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.



Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228)	90%	100%	90%	90%	90%	90%
K	Number of new accessions received (LAPAS CODE - 14333)	65	48	50	50	50	50

3. (KEY) Through the Administrative Services activity, to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 50,000 records FY 2011.

State Outcome Goal Link: The Executive Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of records added to research room databases (LAPAS CODE - 16670)	98,000	58,449	50,000	50,000	50,000	50,000
S	Number of records available online for research (LAPAS CODE - 14334)	206,316	1,671,017	1,800,000	1,800,000	1,721,017	1,721,017
S	Total number of patrons served (LAPAS CODE - 10092)	20,100	17,945	19,000	19,000	18,000	18,000
S	Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	3,200	3,279	3,000	3,000	3,200	3,200

4. (KEY) Through the Records Services activity, to accommodate 90% of qualifying records (records with retention schedules) transferred to the State Archives for storage by the end of FY 2011.

State Outcome Goal Link: The Executive Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	85%	94%	90%	90%	90%	90%
S	Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	3,500	7,325	4,000	4,000	5,000	5,000
S	Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	4,000	7,177	5,000	5,000	5,000	5,000



139_4000 — Museum and Other Operations



Program Authorization: R.S. 25:371-380.5; 380.21-380.46, 380.51-380.56, 380.61-380-136, 551-552, and 802; and R.S. 36:744, 801.6, 801.7, 801.9 - 801.18.

Program Description

The mission of the Museums Program is to present exhibits, educational and other programs to the public to 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 Programs will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and attract exhibits of interest to the communities they serve.

The goal of the Museums Program is to provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

This program has one activity, Museum Services.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,709,336	\$3,996,980	42	Museum Services - Comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspections of Louisiana's culture that have impacted its development.
		4	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,709,336	\$3,996,980	46	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,697,020	\$ 4,319,061	\$ 4,379,600	\$ 4,199,836	\$ 2,663,034	\$ (1,716,566)
State General Fund by:						
Total Interagency Transfers	30,000	0	45,000	0	0	(45,000)
Fees and Self-generated Revenues	0	0	0	0	1,249,566	1,249,566
Statutory Dedications	228,992	38,078	38,078	38,078	38,078	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,956,012	\$ 4,357,139	\$ 4,462,678	\$ 4,237,914	\$ 3,950,678	\$ (512,000)
Expenditures & Request:						
Personal Services	\$ 2,471,472	\$ 2,287,649	\$ 2,287,649	\$ 2,388,012	\$ 2,407,863	\$ 120,214
Total Operating Expenses	1,219,736	1,737,515	1,737,515	1,617,587	1,375,373	(362,142)
Total Professional Services	3,025,000	0	45,000	0	0	(45,000)
Total Other Charges	239,804	331,975	392,514	232,315	167,442	(225,072)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,956,012	\$ 4,357,139	\$ 4,462,678	\$ 4,237,914	\$ 3,950,678	\$ (512,000)
Authorized Full-Time Equivalents:						
Classified	36	36	36	36	36	0
Unclassified	6	6	6	6	6	0
Total FTEs	42	42	42	42	42	0

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenue and Statutory Dedications. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport (47:302.2). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)



Museum and Other Operations Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Indep.	\$ 69,081	\$ 38,078	\$ 38,078	\$ 38,078	\$ 38,078	\$ 0
Overcollections Fund	159,911	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,379,600	\$ 4,462,678	42	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
3,522	3,522	0	Civil Service Training Series
50,539	50,539	0	State Employee Retirement Rate Adjustment
111,008	111,008	0	Salary Base Adjustment
(44,855)	(44,855)	0	Attrition Adjustment
(211,371)	(211,371)	0	Salary Funding from Other Line Items
(60,539)	(105,539)	0	Non-recurring Carryforwards
340	340	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(1,249,566)	0	0	Means of Financing Substitution.
(215,644)	(215,644)	0	Reductions in operating expenses to achieve a 7.56% target dollar reduction.
(100,000)	(100,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 2,663,034	\$ 3,950,678	42	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,663,034	\$ 3,950,678	42	Base Executive Budget FY 2010-2011
\$ 2,663,034	\$ 3,950,678	42	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.



Other Charges

Amount	Description
	Other Charges:
\$38,078	Shreveport Riverfront Convention Center and Stadium Fund for the Louisiana State Exhibit Museum
\$38,078	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$36,899	Maintenance of State-owned Buildings - Old State Capitol
\$53,690	Capitol Park Security Fees
\$27,147	Office of Telecommunications Management (OTM) Fess
\$11,628	State Printing
\$129,364	SUB-TOTAL INTERAGENCY TRANSFERS
\$167,442	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Museum Services activity, to ensure the total cost per visitor for operating program museums will not exceed \$20.00 per visitor in FY 2011.

State Outcome Goal Link: The Museum Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 24.35	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
The cost per visitor was skewed due to large capital expenditures for exhibit design and upgrades at the Old State Capitol.							
S	Number of visitors to program museums (LAPAS CODE - 10099)	178,150	266,194	178,150	178,150	208,150	208,150
Opening the Eddie G. Robinson Museum in Fall 2009 will increase visitor count by and expected 30,000 annually.							
S	Total number of museums (in Program) (LAPAS CODE - 21548)	16	17	16	16	17	17
S	Percentage of Program Museums in Operation (LAPAS CODE - 21549)	87.5%	70.6%	81.3%	81.3%	76.5%	76.5%
The addition of three more museums to the program raised the number in the program to 17, but dropped the percentage of museums in operation to below projected standard.							

Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	67,847	22,509	56,752	66,975	72,399
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 20.85	\$ 62.04	\$ 27.17	\$ 22.38	\$ 63.24
Cost per visitor for the Old State Capitol Museum was skewed by a large capital investment for exhibit design and development.					
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	73,270	71,105	84,507	70,029	85,958
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 9.02	\$ 10.03	\$ 10.20	\$ 12.92	\$ 11.11
Cotton: Number of Visitors (LAPAS CODE - 416)	2,975	5,056	10,804	11,539	15,461
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 41.47	\$ 22.73	\$ 13.47	\$ 11.94	\$ 9.31
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	6,792	11,571	9,681	8,227	7,448
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 15.44	\$ 9.70	\$ 20.08	\$ 19.13	\$ 22.17
Delta Music: Number of Visitors (LAPAS CODE - 14348)	8,927	12,396	6,342	7,990	18,036



Museum and Other Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ 10.63	\$ 6.41	\$ 12.22	\$ 14.01	\$ 7.67
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	6,465	6,154	8,340	9,164	9,229
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 7.53	\$ 10.03	\$ 6.84	\$ 7.39	\$ 7.01
Military History: Number of Visitors (LAPAS CODE - 20507)	3,174	3,913	29,150	7,080	31,421
Military History: Cost per Visitor (LAPAS CODE - 20508)	\$ 14.42	\$ 15.06	\$ 2.58	\$ 10.30	\$ 2.45
Aviation and Military: Number of Visitors (LAPAS CODE - new)	0	0	0	6,814	17,648
These museums were operational in time to collect data from FY 2006-07 to present.					
Aviation and Military: Cost per Visitor (LAPAS CODE - new)	\$ 0	\$ 0	\$ 0	\$ 15	\$ 10
These museums were operational in time to collect data from FY 2006-07 to present.					
Spring Street: Number of Visitors (LAPAS CODE -)	0	0	2,373	4,205	4,037
These museums were operational in time to collect data from FY 2006-07 to present.					
Spring Street: Cost per Visitor (LAPAS CODE - new)	\$ 0	\$ 0	\$ 7	\$ 14	\$ 15
These museums were operational in time to collect data from FY 2006-07 to present.					
Mansfield College: Number of Visitors (LAPAS CODE - New)	0	0	871	654	758
Attendance data is available for these museums from FY 2007-08 to present.					
Mansfield College: Cost per visitor (LAPAS CODE - New)	\$ 0	\$ 0	\$ 69.55	\$ 130.63	\$ 77.54
Attendance data is available for these museums from FY 2007-08 to present.					
Tioga Heritage Park: Number of visitors (LAPAS CODE - New)	0	0	2,148	3,143	1,941
Attendance data is available for these museums from FY 2007-08 to present.					
Tioga Heritage Park: Cost per visitors (LAPAS CODE - New)	\$ 0	\$ 0	\$ 23.74	\$ 13.95	\$ 8.94
Attendance data is available for these museums from FY 2007-08 to present.					
Shreveport Water Works: Number of visitors (LAPAS CODE - New)	0	0	90	665	1,858
Attendance data is available for these museums from FY 2007-08 to present.					
Shreveport Water Works: Cost per visitor (LAPAS CODE - New)	\$ 0	\$ 0	\$ 117.64	\$ 75.47	\$ 26.78
Attendance data is available for these museums from FY 2007-08 to present.					

2. (KEY) Through the Museum Services activity, to improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually.

State Outcome Goal Link: The Museum Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of museums inspected annually (LAPAS CODE - 21553)	100%	100%	100%	100%	100%	100%
K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - 21554)	50%	50%	50%	50%	50%	50%
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	2	2	2	2	2



139_5000 — Commercial



Program Authorization: R.S. 3:76-77, 84, 216, 148, 202, 3652 and 3655; R.S. 9:3401 et seq. and 5164; R.S. 10:9-114, 9:201-208, 9:301-318, 9:401-409; and 9:501-508; R.S. 12:25, 32, 34-35, 104, 171, 202, 205, 236, 262-263, 304-305, 314.1, 316, 404, 469, 492, 1304-1310, 1339, 1340, 1342, 1345-1353, 1355, 1360, and 1363-1364; R.S. 13:3471-3475, 3479-3481, 3485, and 5107; R.S. 51:213 et seq., 288, 294-295, 299-300, and 1164; R.S. 36:745 and 746; R.S. 49:227 and 229-229.1; R.S. 14:325; R.S. 22:166,168,177, 332, 335, 442, 1907; R.S. 30:112; R.S. 39:911-913, 1111, and 1118; R.S. 45:200.8C, and LSA-C.C.P. Arts. 1261-1262.

Program Description

The mission of the Commercial Program is to provide for the business, financial and legal communities timely and efficient service in the certification and registration of documents relating to securing, 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.

The goal of the Commercial Program is to ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

The Commercial Program includes the following activities:

- Administrative Services - Functions in three areas: 1) Provides the business community timely and efficient service in business licensing. This activity collects fees and tracks annual reports for businesses operating in Louisiana; 2) Serves as the service of process agent for the state on some foreign filings, corporations and all foreign insurance companies, and for out-of-state motorists involved in suits resulting from automobile accidents on Louisiana highways. The activity receives legal processes in such cases from State and Federal courts, and forwards it to the person designated to receive same. This activity also serves as the agent for service of process for taxicab owners, business opportunity, mineral leases, and political subdivisions; and 3) Acts as the home of the Uniform Commercial Code (UCC) notification system. Users can file the UCC finance documents with any of the 64 parish filing offices and the information will be incorporated in the statewide database.
- GeauxBiz.com – This is the starting point for customers to obtain information regarding which state agencies will need to be contacted for a variety of registration documents. GeauxBiz staff will prepare a customized business license checklist tailored to any specific business licensing need. GeauxBiz.com offers a wide array of free and helpful services for the new business owner. The web site offers frequent updates about regulation changes, tips and ideas from business owners, including testimonials of business owners who have used GeauxBiz.com.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,997,109	50	Administrative Services - Provides the business community timely and efficient service in business licensing. Acts as the service of process agent for the state on some foreign filings. This activity houses the Uniform Commercial Code notification system.
\$0	\$272,250	4	Office of Geaux Biz - Point of contact for customers to obtain information regarding which state agencies will need to be contacted for a variety of registration documents. Prepare customized business license checklist.
\$0	\$5,269,359	54	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Commercial Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,711	\$ 90,711	\$ 90,711	\$ 90,711	\$ 0	\$ (90,711)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,298,844	4,949,324	4,949,324	5,621,398	4,943,600	(5,724)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,389,555	\$ 5,040,035	\$ 5,040,035	\$ 5,712,109	\$ 4,943,600	\$ (96,435)
Expenditures & Request:						
Personal Services	\$ 3,323,632	\$ 3,715,980	\$ 3,715,980	\$ 3,821,729	\$ 3,350,758	\$ (365,222)
Total Operating Expenses	138,318	152,432	152,432	152,432	145,432	(7,000)
Total Professional Services	0	0	0	566,325	654,787	654,787
Total Other Charges	916,605	1,171,623	1,171,623	1,171,623	792,623	(379,000)
Total Acq & Major Repairs	11,000	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,389,555	\$ 5,040,035	\$ 5,040,035	\$ 5,712,109	\$ 4,943,600	\$ (96,435)
Authorized Full-Time Equivalents:						
Classified	55	52	52	52	52	0
Unclassified	2	2	2	2	2	0
Total FTEs	57	54	54	54	54	0



Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested document.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 90,711	\$ 5,040,035	54	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	9,574	0	Civil Service Training Series
0	7,713	0	State Employee Retirement Rate Adjustment
(90,711)	(317,524)	0	Salary Base Adjustment
0	(64,985)	0	Attrition Adjustment
0	(60,241)	0	Salary Funding from Other Line Items
0	654,787	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(325,759)	0	Transfers additional fees and self-generated revenue to the Administration Program for IT expenditures related to the Elections and Registration Information Network (ERIN) and Commercial Online Registration Application (CORA).
\$ 0	\$ 4,943,600	54	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,943,600	54	Base Executive Budget FY 2010-2011
\$ 0	\$ 4,943,600	54	Grand Total Recommended

Professional Services

Amount	Description
\$654,787	Convert 21 Additional forms to Online Filing
\$654,787	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$94,817	Other Charges - Operating Services
\$94,817	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$55,000	Office of Telecommunications Management (OTM) Fees
\$208,000	Office of State Mail Operations - mail, postage, and messenger service
\$426,806	Building Rental - United Plaza Blvd.
\$8,000	State Printing
\$697,806	SUB-TOTAL INTERAGENCY TRANSFERS
\$792,623	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.	

Performance Information

1. (KEY) Through the Administrative Services activity, to maintain an efficient filing system by continuing to have a low document file error rate of no more than 7% of documents.

State Outcome Goal Link: The Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	6.3%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6200)	15,000	23,775	15,000	15,000	20,000	20,000
Increase in total number of documents returned reflects an overall increase in the total number of documents expected to be processed.							



2. (KEY) Through the Administrative Services activity, to achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.

State Outcome Goal Link: The Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.90%	99.00%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	143,000	150,749	145,000	145,000	145,000	145,000

3. (KEY) Through the Administrative Services activity, to process 100% of all service of process suits received within 24 hours of being served.

State Outcome Goal Link: The Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of suits processed within 24 hours of receipt (LAPAS CODE - 6201)	100%	100%	100%	100%	100%	100%
S	Service of process filings (lawsuits filed) (LAPAS CODE - 429)	35,000	26,552	35,000	35,000	26,000	30,000

4. (KEY) Through the Administrative Services activity, to image at least 90% of previously microfilmed charter documents by the end of FY 2011.

State Outcome Goal Link: The Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of microfilmed charter images converted (LAPAS CODE - 20231)	75.0%	94.4%	85.0%	85.0%	98.0%	98.0%
S	Number of images converted (LAPAS CODE - 17369)	2,500,000	2,835,167	2,554,663	2,554,663	2,943,288	2,943,288

5. (KEY) Through the Administrative Services activity, to convert 21 forms for online filing by the end of FY 2011.

State Outcome Goal Link: The Administrative Services activity's mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable



Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of forms converted to on-line filings (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21	21
New objective and indicator for FY 2010-2011.							

6. (KEY) Through the Office of Geaux Biz activity, to ensure the quality of the data used to generate reports for Geaux Biz customers, at least once each fiscal year the activity will request updated information from regulatory entities.

State Outcome Goal Link: The Office of Geaux Biz mission is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of requests for updated regulatory requirements sent to agencies in program's database (LAPAS CODE - 14355)	1	1	1	1	1	1
The name of the First Stop Shop was changed to Geaux Biz in the 2008 Regular Session of the legislature.							
K	Completed update of contact information in program's database (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1
New indicator for FY 2010-2011.							

