

# Secretary of State

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$34,957,941	\$28,952,477	(\$6,005,464)
Total Interagency Transfers	307,927	661,627	353,700
Fees and Self-generated Revenues	15,149,701	15,021,831	(127,870)
Statutory Dedications	47,678,544	47,678,544	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$98,094,113</b>	<b>\$92,314,479</b>	<b>(\$5,779,634)</b>
T. O.	284	284	0



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### Administrative

Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; maintains the state's voter registration system including related statistics and voter information; responsible for the payment of expenses associated with holding elections in the state (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors); and prepares official publications such as Acts of the legislature, constitutional amendments, rosters of officials, and election returns.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,156,075	\$3,459,146	\$303,071
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,020,376	5,388,370	367,994
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,176,451</b>	<b>\$8,847,516</b>	<b>\$671,065</b>
T. O.	70	70	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding adjustment to purchase (LEAF) an IBM I-Series model processor.	General Fund (Direct)	\$163,334
	<b>Total</b>	<b>\$163,334</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the support services activities, the Administrative Program will work to ensure that at least 50% of all agency objectives are met.	Percentage of objectives met	90%	50%	(40)%
To achieve no repeat audit findings on accounting procedures.	Number of repeat audit findings	0	0	0
To ensure the timely payment of Election Day workers, the program will pay 100% of Election Day workers within 30 days following an election.	Percentage of parish election payrolls completed within 30 days of the election date	Not applicable	100%	Not applicable
To reduce the election expenses born by the state, the program will invoice 60% of local governing authority-related election expenses within 75 days of an election.	Percentage of local government entity election expenses invoiced within 75 days of election	Not applicable	60%	Not applicable
	Percentage of outstanding invoices (over 120 days) turned over to Attorney General's Office	Not applicable	100%	Not applicable
The program will improve its Notaries database by working to maintain the percentage of inactive notaries to no more than 20% for FY 2006.	Percentage of inactive notaries	15%	20%	5%

## Elections



Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; prescribing rules, regulations, forms, and instructions to be applied uniformly by the parish registrars of voters in the state related to voter registration and voter canvasses; promotes voter registration and participation through an outreach program; providing maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment; provides investigative support for the elections program; compiling and promulgating election returns; and conducting election seminars for parish officials.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$29,227,069	\$23,451,434	(\$5,775,635)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,821,997	2,371,997	(450,000)
Statutory Dedications	47,638,462	47,638,462	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$79,687,528</b>	<b>\$73,461,893</b>	<b>(\$6,225,635)</b>
T. O.	77	77	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recurring adjustment for third party lease/purchase for voting machines.	General Fund (Direct)	(\$600,000)
	<b>Total</b>	<b>(\$600,000)</b>
Non-recurring election expenses associated with Presidential/Congressional Primary, Propositions, Special Elections, Gubernatorial Primary, and Statewide Elections for Constitutional amendments.	General Fund (Direct)	(\$3,830,108)
	Fees and Self-generated Revenues	(\$450,000)
	<b>Total</b>	<b>(\$4,280,108)</b>
Funding provided for warehouse rental expenses to store voting machines.	General Fund (Direct)	\$250,000
	<b>Total</b>	<b>\$250,000</b>
Reduce election and ballot printing expenses by the estimated appropriation. This reduction will not hinder the Elections Program because there are less elections projected to be held next year.	General Fund (Direct)	(\$243,327)
	<b>Total</b>	<b>(\$243,327)</b>
Ballot Printing associated with Presidential/Congressional Primary, Propositions, Special Elections, Gubernatorial Primary, and Statewide Elections for Constitutional amendments.	General Fund (Direct)	(\$1,400,000)
	<b>Total</b>	<b>(\$1,400,000)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Elections Program will produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Program errors to no more than twenty-one (21) for FY06.	Number of reprints due to program error	21	21	0
	Percentage of elections with three or fewer errors	100%	100%	0%
To improve the convenience of researching past election return data to the public by computerizing election returns through 1986 and making them available via the program's web page by the end of FY06.	Percentage of years completely entered in program databases (1980-1987)	Not applicable	0%	Not applicable
	Percentage of years completely researched and ready for data entry (1980-1987)	Not applicable	0%	Not applicable
To encourage participation in the electoral process, the program will ensure that at least one voter education outreach event sponsored (or participated in) by the program is held in each parish annually.	Percentage of parishes with a least one voter education outreach event held within the current fiscal year.	Not applicable	100%	Not applicable
To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.	Percentage of voter fraud and election offenses investigated by program	100%	100%	0%
To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually.	Percentage of registrars evaluated annually	Not applicable	100%	Not applicable
The program will continue to work at improving the databases accuracy, as required and allowed by law by completing at least one statewide canvass in FY 2006.	Completed statewide canvass	Not applicable	1	Not applicable



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in a state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.	Total number of voting machines (all types)	9,237	9,237	0
	Average percentage of voting machines available on Election Day	100%	100%	0%
The program will have 70% of its machine technicians certified on the machines they service by the end of FY06.	Percentage of technicians certified on the equipment they service	Not applicable	70%	Not applicable
The Election program will prepare and distribute test materials to 100% of all parishes having an election 10 days prior to the election.	Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	100%	84%	(16)%

## Archives and Records



Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political, natural resources, economic resources, and heritage of Louisianans.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	307,927	661,627	353,700
Fees and Self-generated Revenues	2,895,865	2,989,128	93,263
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,203,792</b>	<b>\$3,650,755</b>	<b>\$446,963</b>
T. O.	46	46	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Provides additional funding for microfilm expenses.	Interagency Transfers	\$353,700
	<b>Total</b>	<b>\$353,700</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The percentage of statewide agencies without approved retention schedules will not exceed 60% by the end of FY 06.	Percentage of statewide agencies operating without approved retention schedules	50%	60%	10%
To process at least 80% of all archival collections received within 7 working days of receipt by program.	Percentage of accessions processed within 7 working days of receipt	90%	80%	(10)%
	Number of new accessions received	65	80	15
The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 98,000 records FY06.	Number of records added to research room databases	102,500	98,000	(4,500)
To accommodate 80% of qualifying (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2006.	Percentage of qualified records accepted	94%	80%	(14)%

**Museum and Other Operations**



Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music Cavalcade.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,574,797	\$2,041,897	(\$532,900)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	315,940	315,940	0
Statutory Dedications	40,082	40,082	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,930,819</b>	<b>\$2,397,919</b>	<b>(\$532,900)</b>
T. O.	37	37	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Special Legislative Project - Northeast Louisiana Delta African-American Heritage Museum	General Fund (Direct)	(\$50,000)
	<b>Total</b>	<b>(\$50,000)</b>
Non-recurring funding provided for operational expenses for Museum and Other Operations Program	General Fund (Direct)	(\$75,000)
	<b>Total</b>	<b>(\$75,000)</b>
Special Legislative Project - Shepis Museum	General Fund (Direct)	(\$75,000)
	<b>Total</b>	<b>(\$75,000)</b>
Special Legislative Project - Lafitte Marine Fisheries Museum	General Fund (Direct)	(\$35,000)
	<b>Total</b>	<b>(\$35,000)</b>
Special Legislative Project - Louisiana State Exhibit Museum in Shreveport	General Fund (Direct)	(\$35,000)
	<b>Total</b>	<b>(\$35,000)</b>
Special Legislative Project - Louisiana Oil and Gas Museum in Jennings	General Fund (Direct)	(\$125,000)
	<b>Total</b>	<b>(\$125,000)</b>
Special Legislative Project - Mansfield Women's College Museum	General Fund (Direct)	(\$50,000)
	<b>Total</b>	<b>(\$50,000)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The program's total cost per visitor will not exceed \$13.34 for FY 2006.	Cost per visitor to operating program museums	\$12.00	\$13.34	\$1.34
To improve the quality of the management of the program's collection holdings. The program will inspect 100% of its museums annually.	Percentage of museums inspected annually	Not applicable	100%	Not applicable
	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation	Not applicable	50%	Not applicable

**Commercial**

Certifies and/or registers documents relating to incorporation, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish Clerks of Court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,095,523	3,956,396	(139,127)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,095,523</b>	<b>\$3,956,396</b>	<b>(\$139,127)</b>
T. O.	54	54	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain an efficient filing system by continuing a low document filer error rate of no more than 7% of documents.	Percentage of documents returned	7.0%	7.0%	0.0%
To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.	Percentage accuracy in data entry of UCC and Farm Product filings	99.00%	99.00%	0.00%
To process 100% of all service of process suits received within 24 hours of being served to the program.	Percentage of suits processed within 24 hours of receipt	100%	100%	0%
To ensure the quality of the data used to generate reports for First Stop Shop customers, the program will request updated regulatory requirement from regulatory entities in the State on an annual basis.	Number of requests for updated regulatory requirements sent to agencies in program's database	2	1	(1)
The Commercial program will have imaged 35% of its previous microfilmed charter documents by the end of FY06.	Percentage of microfilmed charter images converted	60.0%	35.0%	(25.0)%



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Secretary of State		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$3,354,647	\$8,641,554	68
	Elections	6,358,869	54,588,429	14
	Archives and Records	0	3,513,779	46
	Museum and Other Operations	2,041,897	2,397,919	37
	Commercial	0	3,956,396	54
	Total	\$11,755,413	\$73,098,077	219
<b>TOTAL DISCRETIONARY</b>		<b>\$11,755,413</b>	<b>\$73,098,077</b>	<b>219</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Administrative	\$104,499	\$205,962	2
	Elections	16,960,259	18,704,259	63
	Total	\$17,064,758	\$18,910,221	65
<b>ND - Contractual Obligations</b>	Elections	\$73,603	\$73,603	0
	Total	\$73,603	\$73,603	0
<b>ND - Unavoidable Obligation</b>	Elections	\$58,703	\$95,602	0
	Archives and Records	0	136,976	0
	Total	\$58,703	\$232,578	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$17,197,064</b>	<b>\$19,216,402</b>	<b>65</b>
<b>Grand Total</b>		<b>\$28,952,477</b>	<b>\$92,314,479</b>	<b>284</b>



