
Secretary of State



Department Description

In fulfilling its mission, the Department of State serves as the official keeper of the Great Seal of the State of Louisiana and the chief election officer and the archivist of the state. The Secretary of State prepares and certifies ballots for all elections, promulgates all election returns, and administers the election laws, including those relating to voter registration and custody of voting machines. The Secretary of State countersigns and keeps an official registry of all commissions. Additionally, the Secretary of State is responsible for administering the state's corporation and trademark laws, and administering the First Stop Shop program, which gives current and potential business owners a single place to go for all the necessary licensing information to operate within the state. The Secretary of State is also responsible for operating the State Centralized Micrographics Unit, the State Records Center and the State Records Management program, in addition to providing and storing, administering and preserving the official archives of the state. The Secretary of State also promulgates and publishes all laws enacted by the State Legislature. The Secretary of State is also responsible for the operation of numerous state museums including the Louisiana State Exhibit Museum and the Mc Neil Street Pumping Station in Shreveport, the Old Arsenal Powder Magazine and the Old State Capitol (which serves as the Center for Political and Governmental History in Louisiana) in Baton Rouge, the Louisiana Cotton Museum in Lake Providence, Louisiana Oil and Gas Museum in Oil City, the Louisiana Military History Museum in Ruston, the Delta Music Museum in Ferriday, the Louisiana Timber Mill Museum in Garyville, the Mansfield Female College, the Tioga Museum and Heritage Center, the Eddie Robinson Museum, and the Louisiana Marine Fisheries Museum in Jean Lafite.

The goals of the Department of State are:

- I. Provide leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Department of State.
- II. Maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.
- III. 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.
- IV. 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.

- V. 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 Department of State is a constitutional entity headed by the Secretary of State. The Department of State has five programs: Administrative, Elections, Archives and Records, Museums/Other Operations and Commercial.

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,563,486	\$ 34,957,941	\$ 34,957,941	\$ 29,391,949	\$ 28,952,477	\$ (6,005,464)
State General Fund by:						
Total Interagency Transfers	485,528	307,927	307,927	307,927	661,627	353,700
Fees and Self-generated Revenues	14,172,394	15,149,701	15,149,701	14,771,538	15,021,831	(127,870)
Statutory Dedications	20,950	47,657,124	47,678,544	47,678,544	47,678,544	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 48,242,358	\$ 98,072,693	\$ 98,094,113	\$ 92,149,958	\$ 92,314,479	\$ (5,779,634)
Expenditures & Request:						
Secretary of State	\$ 48,242,358	\$ 98,072,693	\$ 98,094,113	\$ 92,149,958	\$ 92,314,479	\$ (5,779,634)
Total Expenditures & Request	\$ 48,242,358	\$ 98,072,693	\$ 98,094,113	\$ 92,149,958	\$ 92,314,479	\$ (5,779,634)
Authorized Full-Time Equivalents:						
Classified	208	267	260	260	260	0
Unclassified	21	17	24	24	24	0
Total FTEs	229	284	284	284	284	0



04-139 — Secretary of State

Agency Description

In fulfilling its mission, the Department of State serves as the official keeper of the Great Seal of the State of Louisiana and the chief election officer and the archivist of the state. The Secretary of State prepares and certifies ballots for all elections, promulgates all election returns, and administers the election laws, including those relating to voter registration and custody of voting machines. The Secretary of State countersigns and keeps an official registry of all commissions. Additionally, the Secretary of State is responsible for administering the state's corporation and trademark laws, and administering the First Stop Shop program, which gives current and potential business owners a single place to go for all the necessary licensing information to operate within the state. The Secretary of State is also responsible for operating the State Centralized Micrographics Unit, the State Records Center and the State Records Management program, in addition to providing and storing, administering and preserving the official archives of the state. The Secretary of State also promulgates and publishes all laws enacted by the State Legislature. The Secretary of State is also responsible for the operation of numerous state museums including the Louisiana State Exhibit Museum and the Mc Neil Street Pumping Station in Shreveport, the Old Arsenal Powder Magazine and the Old State Capitol (which serves as the Center for Political and Governmental History in Louisiana) in Baton Rouge, the Louisiana Cotton Museum in Lake Providence, Louisiana Oil and Gas Museum in Oil City, the Louisiana Military History Museum in Ruston, the Delta Music Museum in Ferriday, the Louisiana Timber Mill Museum in Garyville, the Mansfield Female College, the Tioga Museum and Heritage Center, the Eddie Robinson Museum, and the Louisiana Marine Fisheries Museum in Jean Lafite.

The goals of the Secretary of State are:

- I. Provide leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State.
- II. Maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.
- III. 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.
- IV. 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.
- V. 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 Department of State is a constitutional entity headed by the Secretary of State. The Secretary of State has five programs: Administrative, Elections, Archives and Records, Museums/Other Operations and Commercial.



For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,563,486	\$ 34,957,941	\$ 34,957,941	\$ 29,391,949	\$ 28,952,477	\$ (6,005,464)
State General Fund by:						
Total Interagency Transfers	485,528	307,927	307,927	307,927	661,627	353,700
Fees and Self-generated Revenues	14,172,394	15,149,701	15,149,701	14,771,538	15,021,831	(127,870)
Statutory Dedications	20,950	47,657,124	47,678,544	47,678,544	47,678,544	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 48,242,358	\$ 98,072,693	\$ 98,094,113	\$ 92,149,958	\$ 92,314,479	\$ (5,779,634)
Expenditures & Request:						
Administrative	\$ 7,497,154	\$ 8,176,451	\$ 8,176,451	\$ 8,399,888	\$ 8,847,516	\$ 671,065
Elections	31,429,570	79,687,528	79,687,528	74,055,220	73,461,893	(6,225,635)
Archives and Records	3,021,347	3,203,792	3,203,792	3,268,807	3,650,755	446,963
Museum and Other Operations	2,430,848	2,909,399	2,930,819	2,471,977	2,397,919	(532,900)
Commercial	3,863,439	4,095,523	4,095,523	3,954,066	3,956,396	(139,127)
Total Expenditures & Request	\$ 48,242,358	\$ 98,072,693	\$ 98,094,113	\$ 92,149,958	\$ 92,314,479	\$ (5,779,634)
Authorized Full-Time Equivalents:						
Classified	208	267	260	260	260	0
Unclassified	21	17	24	24	24	0
Total FTEs	229	284	284	284	284	0



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 et seq. 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:

- 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 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.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,107,830	\$ 3,156,075	\$ 3,156,075	\$ 3,231,233	\$ 3,459,146	\$ 303,071
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,389,324	5,020,376	5,020,376	5,168,655	5,388,370	367,994
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	\$ 7,497,154	\$ 8,176,451	\$ 8,176,451	\$ 8,399,888	\$ 8,847,516	\$ 671,065
Expenditures & Request:						
Personal Services	\$ 3,958,780	\$ 5,653,558	\$ 4,962,569	\$ 5,141,701	\$ 5,497,668	\$ 535,099
Total Operating Expenses	2,051,318	1,193,189	1,583,190	1,583,190	1,689,444	106,254
Total Professional Services	555	0	0	0	0	0
Total Other Charges	1,226,572	1,329,704	1,630,692	1,674,997	1,660,404	29,712
Total Acq & Major Repairs	259,929	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,497,154	\$ 8,176,451	\$ 8,176,451	\$ 8,399,888	\$ 8,847,516	\$ 671,065
Authorized Full-Time Equivalents:						
Classified	58	63	63	63	63	0
Unclassified	7	8	7	7	7	0
Total FTEs	65	71	70	70	70	0

Source of Funding

This program is funded with State General Fund 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 documents.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 3,156,075	\$ 8,176,451	70	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
22,467	57,606	0	Annualize Classified State Employee Merits
17,488	44,842	0	Classified State Employees Merit Increases
3,688	9,456	0	Civil Service Training Series
70,720	148,152	0	State Employee Retirement Rate Adjustment
87,526	182,346	0	Group Insurance for Active Employees
14,138	36,252	0	Group Insurance for Retirees
(70,149)	(151,370)	0	Group Insurance Base Adjustment
82,517	211,582	0	Salary Base Adjustment
23,666	23,666	0	Acquisitions & Major Repairs
0	49,836	0	Risk Management
0	(6,878)	0	Legislative Auditor Fees
0	1,347	0	UPS Fees
7,533	19,316	0	Civil Service Fees
918	2,353	0	CPTP Fees
Non-Statewide Major Financial Changes:			
163,334	163,334	0	Funding adjustment to purchase (LEAF) an IBM I-Series model processor.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(112,324)	(112,324)	0	Reduces software licensing and information technology expenses in the Administrative Program.
(918)	(918)	0	CPTP funding from Other Line Items
(7,533)	(7,533)	0	Civil Service funding from Other Line Items
\$ 3,459,146	\$ 8,847,516	70	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,459,146	\$ 8,847,516	70	Base Executive Budget FY 2005-2006
\$ 3,459,146	\$ 8,847,516	70	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$164,888	Annual Canvass
\$164,888	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$92,032	Attorney General for Legal Services
\$44,810	Civil Service Fees
\$29,326	Treasury, Banking Service Fees
\$10,740	UPS Fees
\$19,223	Legislative Auditor Fees
\$274,228	Risk Management
\$372,723	OTM Fees
\$7,098	Capitol Security Fees
\$98,967	Postage Fees
\$24,614	State Printing
\$521,755	DOA-Third Party Lease/Purchase
\$1,495,516	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,660,404	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through the support services activities, the Administrative Program will work to ensure that at least 50% of all agency objectives are met.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of objectives met (LAPAS CODE - 6179)	90%	57%	90%	90%	90%	50%

2. (KEY) To achieve no repeat audit findings on accounting procedures.

Louisiana: Vision 2020 Link: Not applicable.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0

3. (KEY) To ensure the timely payment of Election Day workers, the program will pay 100% of Election Day workers within 30 days following an election.

Louisiana: Vision 2020 Link: Not Applicable

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
New Indicator. Standards were not adopted for years requested.							
S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94%	94%
New Indicator. Standards were not adopted for years requested.							

4. (KEY) 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.

Louisiana: Vision 2020 Link: Not Applicable



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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of local government entity election expenses invoiced within 75 days of election (LAPAS CODE - New)	Not Applicable	67%	Not Applicable	Not Applicable	100%	60%
K	Percentage of outstanding invoices (over 120 days) turned over to Attorney General's Office (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%

5. (KEY) The program will improve its Notaries database by working to maintain the percentage of inactive notaries to no more than 20% for FY 2006.

Louisiana: Vision 2020 Link: Not Applicable.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of inactive notaries (LAPAS CODE - 17366)	25%	33%	15%	15%	15%	20%
S	Number of Inactive Notaries (LAPAS CODE - 17367)	16,418	24,166	13,955	13,955	13,955	14,652



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 416	\$ 498	\$ 451	\$ 466	\$ 454
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 1,990,500	\$ 2,798,386	\$ 4,551,924	\$ 3,618,853	\$ 3,084,668
Amount of election costs received (LAPAS CODE - 12088)	\$ 1,527,814	\$ 1,920,362	\$ 4,106,838	\$ 2,833,233	\$ 2,772,988
Figures include money received from prior election years (reported in year received not year invoiced.)					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	77%	70%	90%	78%	90%



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 insure 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 goal of the Elections Program is to maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.

The activities for this program are as follows:

- The Administrative Section is responsible for providing support functions for elections and voter registration.
- The Field Section is responsible for maintaining, storing, and programming all precinct voting machines and absentee voting and counting machines in the state.
- The Registration Administration Section directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state.
- The Registrars of Voters Section registers all persons interested in becoming a registered voter 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 prorated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.
- The Outreach and Training Section 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.
- The Compliance Section is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordination with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct.

Elections Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,651,365	\$ 29,227,069	\$ 29,227,069	\$ 24,044,761	\$ 23,451,434	\$ (5,775,635)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,778,205	2,821,997	2,821,997	2,371,997	2,371,997	(450,000)
Statutory Dedications	0	47,638,462	47,638,462	47,638,462	47,638,462	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,429,570	\$ 79,687,528	\$ 79,687,528	\$ 74,055,220	\$ 73,461,893	\$ (6,225,635)
Expenditures & Request:						
Personal Services	\$ 6,866,975	\$ 5,672,826	\$ 6,766,978	\$ 6,817,656	\$ 6,817,656	\$ 50,678
Total Operating Expenses	4,914,778	4,929,880	5,129,870	4,366,041	4,565,058	(564,812)
Total Professional Services	97,175	200,000	275,000	275,000	225,000	(50,000)
Total Other Charges	19,069,002	68,847,923	67,478,781	62,596,523	61,854,179	(5,624,602)
Total Acq & Major Repairs	481,640	36,899	36,899	0	0	(36,899)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,429,570	\$ 79,687,528	\$ 79,687,528	\$ 74,055,220	\$ 73,461,893	\$ (6,225,635)
Authorized Full-Time Equivalents:						
Classified	67	76	70	70	70	0
Unclassified	6	0	7	7	7	0
Total FTEs	73	76	77	77	77	0

Source of Funding

This program is funded from State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Help Louisiana Vote Fund, Election Admin	\$ 0	\$ 4,911,421	\$ 4,911,421	\$ 4,911,421	\$ 4,911,421	\$ 0
Help Louisiana Vote Fund, Voting Systems Account	0	7,351,684	7,351,684	7,351,684	7,351,684	0
Help Louisiana Vote Fund, HAVA Requirements Acct	0	35,067,672	35,067,672	35,067,672	35,067,672	0
Help Louisiana Vote Fund, Voting Access Account	0	307,685	307,685	307,685	307,685	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	Mid-Year Adjustments (BA-7s):
\$ 29,227,069	\$ 79,687,528	77	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
57,183	57,183	0	Annualize Classified State Employee Merits
53,133	53,133	0	Classified State Employees Merit Increases
1,816	1,816	0	Civil Service Training Series
73,603	73,603	0	Group Insurance for Retirees
(135,057)	(135,057)	0	Salary Base Adjustment
(36,899)	(36,899)	0	Non-Recurring Acquisitions & Major Repairs
34,021	34,021	0	Risk Management
Non-Statewide Major Financial Changes:			
(600,000)	(600,000)	0	Non-recurring adjustment for third party lease/purchase for voting machines.
(3,830,108)	(4,280,108)	0	Non-recurring election expenses associated with Presidential/Congressional Primary, Propositions, Special Elections, Gubernatorial Primary, and Statewide Elections for Constitutional amendments.
250,000	250,000	0	Funding provided for warehouse rental expenses to store voting machines.
(243,327)	(243,327)	0	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.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,400,000)	(1,400,000)	0	Ballot Printing associated with Presidential/Congressional Primary, Propositions, Special Elections, Gubernatorial Primary, and Statewide Elections for Constitutional amendments.
\$ 23,451,434	\$ 73,461,893	77	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,451,434	\$ 73,461,893	77	Base Executive Budget FY 2005-2006
\$ 23,451,434	\$ 73,461,893	77	Grand Total Recommended

Professional Services

Amount	Description
\$60,500	Sparkhound, Inc. - merge computer systems and on-line election returns
\$49,500	Cherbonnier, Mayer and Associates - conversion of computer system
\$115,000	LSU Assessment and Evaluation - Notarial Exam
\$225,000	TOTAL PROFESSIONAL SERVICES
\$225,000	TOTAL PROFESSIONAL SERVICES Recommended for FY 2006

Other Charges

Amount	Description
	Other Charges:
\$625,000	Ballot Printing
\$5,898,007	Election Expenses - commissioners, janitors, supplies, clerk of court, security, deputy custodians, precinct rentals, drayage
\$6,955,470	Registrars of Voters
\$4,911,421	HAVA- Election Administration Account
\$7,351,684	HAVA- Voting System Account
\$35,067,672	HAVA Requirement Account
\$307,685	HAVA - Voting Access Account
\$61,116,939	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$262,394	Office of Telecommunications - telephone, data lines, and circuits
\$188,270	Risk Management - insurance premiums
\$225,842	Building Rent - United Plaza Blvd.
\$42,035	DOA- Third party lease/purchase for voting machines
\$18,699	State Mail - postage



Other Charges (Continued)

Amount	Description
\$737,240	SUB-TOTAL INTERAGENCY TRANSFERS
\$61,854,179	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) 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.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of reprints due to program error (LAPAS CODE - 10061)	18	9	21	21	21	21
S	Number of elections held (LAPAS CODE - 10062)	6	6	7	7	7	7
K	Percentage of elections with three or fewer errors (LAPAS CODE - 15903)	100%	83%	100%	100%	100%	100%



2. (KEY) 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.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of years completely entered in program databases (1980-1987) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%	0
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 - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	37%	0

3. (KEY) 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.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
This is a new indicator for FY 2005-2006. As a result, no information is available for prior years.							
S	Number of events held or sponsored (LAPAS CODE - 14379)	Not Applicable	55	Not Applicable	Not Applicable	125	125
This indicator is being upgraded to a Supporting from a General Performance Indicator. There was no standard established prior to FY 2005-2006. Yearend performance from FY 2004 was available.							

4. (KEY) To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of voter fraud and election offenses investigated by program (LAPAS CODE - 11499)	100%	100%	100%	100%	100%	100%
S	Number of incidences reported (LAPAS CODE - 14381)	0	244	0	0	193	193
This has been a General Performance Indicator since FY 2000-2001; therefore, no performance standards have been set for prior fiscal years. Budget level for FY 2005-2006 performance standard was derived by averaging in the number of incidences reported for FY 2001-2004. Number of incidences reported includes telephone calls through the Fraud hotline and any other form of written or oral communications.							



5. (KEY) To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of registrars evaluated annually (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
This is a new Key Performance Indicator for FY 2005-2006, therefore, there was no previous performance standard reported.							

6. (KEY) 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.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Completed statewide canvass (LAPAS CODE - New)	Not Applicable	1	Not Applicable	Not Applicable	1	1
This is a new indicator for FY 2005-2006. This first phase of this process involves bumping the voter registration database against the National Change of Address registry.							
S	Total number of registered voters (LAPAS CODE - 12093)	2,850,000	2,821,771	2,820,000	2,820,000	2,900,000	2,900,000
This number represents the highest number of registered voters for the fiscal year.							

7. (KEY) 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.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of voting machines (all types) (LAPAS CODE - 571)	9,237	9,237	9,237	9,237	9,237	9,237



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
	The total number of voting machines at the end of FY 2003-2004, including absentee equipment, was 9,237. The number changed in FY 2003-2004 due to the acquisition of 14 more Ivotronic Touch Screen Voting Systems and the turn in of 331 obsolete shoup 2.5 voting machines to salvage. The number was further reduced by the turn in of 3 damaged AVM-POMs to salvage.						
K	Average percentage of voting machines available on Election Day (LAPAS CODE - 575)	100%	100%	100%	100%	100%	100%
S	Number of Statewide Elections (LAPAS CODE - New)	Not Applicable	3	Not Applicable	Not Applicable	2	0
	Number of statewide elections was tracked as a General Performance Indicator prior to FY 2005-2006, but did not have a performance standard assigned. Actual data shown for yearend 2003-2004.						

8. (KEY) The program will have 70% of its machine technicians certified on the machines they service by the end of FY06.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of technicians certified on the equipment they service (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	70%	70%

New Indicator. Yearend performance figures not available.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of Certified Technicians (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	141	141
	New Indicator. Yearend performance figures not available.						
S	Percentage of voting machines receiving required semi-annual preventative maintenance (LAPAS CODE - 10580)	100%	100%	100%	100%	100%	100%
S	Number of elections reheld as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12196)	Not Applicable	0	Not Applicable	Not Applicable	1	1

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of active registered voters (highest number during fiscal year) (LAPAS CODE - 12094)	2,543,136	2,601,472	2,571,742	2,558,328	256,088
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	248,288	247,208	300,338	300,430	267,940
Total number of new voter registrations (LAPAS CODE - 12105)	156,557	160,802	123,977	144,040	178,706
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	25,705	27,628	14,673	22,476	28,476
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	130,852	133,174	109,304	121,564	150,230
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	16.4%	17.2%	11.8%	15.6%	15.9%
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,899	3,898	3,720	4,143	4,132
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 - 12071)	16,253	11,326	8,701	16,342	15,525
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	26,874	20,985	15,892	30,480	28,906



Elections General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average number of voting machines utilized per precinct (LAPAS CODE - 12160)	1.7	1.7	1.8	1.7	1.9
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 - 12163)	\$ 160.69	\$ 156.91	\$ 167.12	\$ 165.62	\$ 185.69
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 - 12165)	\$ 48.74	\$ 47.90	\$ 50.40	\$ 57.77	\$ 50.63
This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.					
Number of lawsuits filed contesting election results (LAPAS CODE - 12194)	1	3	3	3	2
Number of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12196)	0	0	0	1	0
Cost of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12197)	\$ 0	\$ 0	\$ 0	\$ 39.30	\$ 0
Election cost was kept at a minimum due to the election being reheld at the time of a statewide election.					
Number of lever voting machines (with printout capability) in the state (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	8,309
This is a new General Performance Indicator for 2005-2006. FY 2003-2004 numbers are known and listed for informational purposes.					
Number of electronic voting machines (with printout capability) in the state (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	928
This is a new General Performance Indicator for 2005-2006. FY 2003-2004 numbers are known and listed for informational purposes.					
Number of service calls received on election day (total for FY) (LAPAS CODE - 12179)	1,173	1,091	429	1,577	1,248
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	1,114	976	294	996	708
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	40	68	0	2	0
Number of voting machines replaced on election day (LAPAS CODE - 12187)	47	51	16	10	23

9. (KEY) The Election program will prepare and distribute test materials to 100% of all parishes having an election 10 days prior to the election.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
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 - 6282)	100%	100%	100%	100%	100%	84%



139_3000 — Archives and Records



Program Authorization: R.S. 25:127; R.S. 36:744; R.S. 43:22; R.S. 44:36; 44:137; 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. This program has one activity, Archives and Records.

Archives and Records Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	485,528	252,543	307,927	307,927	661,627	353,700
Fees and Self-generated Revenues	2,535,819	2,951,249	2,895,865	2,960,880	2,989,128	93,263
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	\$ 3,021,347	\$ 3,203,792	\$ 3,203,792	\$ 3,268,807	\$ 3,650,755	\$ 446,963



Archives and Records Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,111,757	\$ 2,273,006	\$ 2,378,274	\$ 2,443,289	\$ 2,449,037	\$ 70,763
Total Operating Expenses	844,262	428,847	814,020	814,020	1,167,720	353,700
Total Professional Services	1,900	0	0	0	0	0
Total Other Charges	20,192	501,939	11,498	11,498	11,498	0
Total Acq & Major Repairs	43,236	0	0	0	22,500	22,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,021,347	\$ 3,203,792	\$ 3,203,792	\$ 3,268,807	\$ 3,650,755	\$ 446,963
Authorized Full-Time Equivalents:						
Classified	0	44	44	44	44	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	46	46	46	46	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	\$ 3,203,792	46	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	28,318	0	Annualize Classified State Employee Merits
0	33,168	0	Classified State Employees Merit Increases
0	3,529	0	Civil Service Training Series
0	5,748	0	Salary Base Adjustment
0	22,500	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	353,700	0	Provides additional funding for microfilm expenses.
\$ 0	\$ 3,650,755	46	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,650,755	46	Base Executive Budget FY 2005-2006
\$ 0	\$ 3,650,755	46	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,498	Office of Telecommunications - telephone, data lines, and circuits
\$11,498	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,498	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$22,500	Replacement of office furniture - desks and chairs
\$22,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) The percentage of statewide agencies without approved retention schedules will not exceed 60% by the end of FY 06.

Louisiana: Vision 2020 Link: Supports the intent of the Plan for government's operations to be more transparent.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	55%	57%	50%	50%	60%	60%
	Higher percentage is due to additional number of statewide agencies identified. Number of retention schedules approved will still be the highest number in program's history.						
S	Number of statewide agencies (LAPAS CODE - 10072)	455	423	452	452	660	660
	Higher Number due 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.						
S	Number of statewide agencies with retention schedules (LAPAS CODE - 14324)	205	186	226	226	265	265
	Higher percentage is due to additional number of statewide agencies identified. Number of retention schedules approved will still be the highest number in program's history.						
S	Number of statewide agencies with designated records management liaison. (LAPAS CODE - New)	Not Applicable	306	Not Applicable	Not Applicable	550	550
	New Indicator. Prior standards are not available/applicable.						

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of non-statewide agencies (LAPAS CODE - New)	Not Applicable	2,888	Not Applicable	Not Applicable	2,888	2,888
New Indicator. Prior standards are not available/applicable.							
S	Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - New)	Not Applicable	1,072	Not Applicable	Not Applicable	2,000	2,000
New Indicator. Prior standards are not available/applicable.							

2. (KEY) To process at least 80% of all archival collections received within 7 working days of receipt by program.

Louisiana: Vision 2020 Link: Supports the intent of the Plan for government's operations to be more transparent and information available to the public.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - New)	Not Applicable	Not Available	90%	90%	90%	80%
New Indicator. Data was not available to accurately calculate this figure for last fiscal year. Process improvements have been implemented to gain required data and ensure its accuracy.							
K	Number of new accessions received (LAPAS CODE - 14333)	79	156	65	65	80	80
This program's operational objective has been changed to better align the program's activities with its strategic objectives. The program's original strategic and operational objective were conflicting with other program objectives. This set of indicators still contains the original but adds a new key indicator to reorient the objective focus to adequate accommodation of records transferred to the State Archives.							



3. (KEY) 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.

Louisiana: Vision 2020 Link: Supports the intent of the Plan for government's operations to be more transparent and information available to the public.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of records added to research room databases (LAPAS CODE - 16670)	102,500	98,021	102,500	102,500	104,000	98,000
S	Number of records available online for research (LAPAS CODE - 14334)	150,531	150,531	150,531	150,531	200,000	200,000
S	Total number of patrons served (LAPAS CODE - 10092)	22,725	28,545	24,000	24,000	26,000	25,500
S	Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	5,000	6,519	5,000	5,000	6,000	5,500

4. (KEY) To accommodate 80% of qualifying (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2006.

Louisiana: Vision 2020 Link: Not Applicable.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	92%	92%	94%	94%	94%	80%
S	Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	7,000	6,956	4,500	4,500	4,500	4,500
S	Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	6,650	5,135	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, 551, 552, and 802; and R.S. 36:744, 801.6, 801.7, 801.9, 801.10, 801.11, 801.12, 801.13, 801.14, 801.15, and 801.16.

Program Description

The mission of the Museums and Other Operations 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 and Other Operations 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 and Other Operations 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, Museums and Other Operations.

Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,804,291	\$ 2,574,797	\$ 2,574,797	\$ 2,115,955	\$ 2,041,897	\$ (532,900)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	605,607	315,940	315,940	315,940	315,940	0
Statutory Dedications	20,950	18,662	40,082	40,082	40,082	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,430,848	\$ 2,909,399	\$ 2,930,819	\$ 2,471,977	\$ 2,397,919	\$ (532,900)
Expenditures & Request:						
Personal Services	\$ 1,366,783	\$ 1,568,865	\$ 1,708,856	\$ 1,695,014	\$ 1,648,641	\$ (60,215)
Total Operating Expenses	815,229	625,383	950,391	505,391	479,006	(471,385)
Total Professional Services	104,653	105,000	105,000	105,000	105,000	0
Total Other Charges	107,144	610,151	166,572	166,572	165,272	(1,300)
Total Acq & Major Repairs	37,039	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,430,848	\$ 2,909,399	\$ 2,930,819	\$ 2,471,977	\$ 2,397,919	\$ (532,900)
Authorized Full-Time Equivalents:						
Classified	31	32	31	31	31	0
Unclassified	6	5	6	6	6	0
Total FTEs	37	37	37	37	37	0

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 admissions charges to the Old State Capitol, other museums, the Louisiana Center for Government and Politics, and for providing copies and certified copies of any requested documents. 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Independe	\$ 20,950	\$ 18,662	\$ 40,082	\$ 40,082	\$ 40,082	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 21,420	0	Mid-Year Adjustments (BA-7s):
\$ 2,574,797	\$ 2,930,819	37	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 11,771	\$ 11,771	0	Annualize Classified State Employee Merits
\$ 19,769	\$ 19,769	0	Classified State Employees Merit Increases
\$ 1,017	\$ 1,017	0	Civil Service Training Series
\$ (46,399)	\$ (46,399)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ (50,000)	\$ (50,000)	0	Special Legislative Project - Northeast Louisiana Delta African-American Heritage Museum
\$ (75,000)	\$ (75,000)	0	Non-recurring funding provided for operational expenses for Museum and Other Operations Program
\$ (75,000)	\$ (75,000)	0	Special Legislative Project - Shepis Museum
\$ (35,000)	\$ (35,000)	0	Special Legislative Project - Lafitte Marine Fisheries Museum
\$ (74,058)	\$ (74,058)	0	Reduces funding to the Military Museum and the LA Cotton Museum.
\$ (35,000)	\$ (35,000)	0	Special Legislative Project - Louisiana State Exhibit Museum in Shreveport
\$ (125,000)	\$ (125,000)	0	Special Legislative Project - Louisiana Oil and Gas Museum in Jennings
\$ (50,000)	\$ (50,000)	0	Special Legislative Project - Mansfield Women's College Museum
\$ 2,041,897	\$ 2,397,919	37	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,041,897	\$ 2,397,919	37	Base Executive Budget FY 2005-2006
\$ 2,041,897	\$ 2,397,919	37	Grand Total Recommended

Professional Services

Amount	Description
\$45,000	Old State Capitol
\$30,000	Delta Music Museum
\$30,000	Louisiana State Cotton Museum
\$105,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$40,082	Shreveport Riverfront and Convention Center
\$40,082	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$36,899	State Buildings and Grounds - maintenance of grounds at the Old State Capitol
\$24,040	Office of Telecommunications and Management Fees
\$64,251	Capitol Park Security Fees
\$125,190	SUB-TOTAL INTERAGENCY TRANSFERS
\$165,272	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) The program's total cost per visitor will not exceed \$13.34 for FY 2006.

Louisiana: Vision 2020 Link: Promotes cultural heritage of the State to museum visitors.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of visitors to program museums (LAPAS CODE - 10099)	214,000	200,871	214,000	214,000	208,068	198,000
S	Total number of museums (in Program) (LAPAS CODE - New)	Not Applicable	12	Not Applicable	Not Applicable	14	14
S	Percentage of Program Museums in Operation (LAPAS CODE - New)	Not Applicable	58.3%	Not Applicable	Not Applicable	57.1%	43.0%
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 10.14	\$ 11.16	\$ 12.00	\$ 12.00	\$ 13.50	\$ 13.34

2. (KEY) To improve the quality of the management of the program's collection holdings. The program will inspect 100% of its museums annually.

Louisiana: Vision 2020 Link: Promotes cultural heritage of the State to museum visitors.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of museums inspected annually (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%

New Indicators. Formal Performance standards did not exist.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - New)	Not Applicable	50%	Not Applicable	Not Applicable	50%	50%
New Indicators. Formal Performance standards did not exist.							
S	Number of Museums with attendance over 25,000 (LAPAS CODE - New)	Not Applicable	2	Not Applicable	Not Applicable	2	2
New Indicators. Formal Performance standards did not exist.							

Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	76,528	75,021	76,563	106,876	83,612
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 13.00	\$ 13.71	\$ 14.25	\$ 8.48	\$ 14.70
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	120,002	97,914	98,277	77,780	91,129
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 2.83	\$ 4.87	\$ 4.79	\$ 6.87	\$ 6.46
Cotton: Number of Visitors (LAPAS CODE - 416)	6,452	6,893	3,479	3,040	2,793
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 10.79	\$ 8.38	\$ 21.05	\$ 25.26	\$ 46.35
L.a. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	6,271	5,505	5,702	5,460	5,661
L.a. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 9.23	\$ 10.69	\$ 11.85	\$ 17.08	\$ 19.06
Delta Music: Number of Visitors (LAPAS CODE - 14348)	0	0	7,699	9,507	11,361
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ Not Applicable	\$ Not Applicable	\$ 11.85	\$ 11.18	\$ 8.45
The Delta Music Museum was created in the 2001 Regular Legislatiave Session, therefore data does not exist for past years.					
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	7,346	6,365	6,223	6,205	6,315
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 5.31	\$ 5.92	\$ 6.60	\$ 7.14	\$ 7.75



Museum and Other Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Military History: Number of Visitors (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,145
Military History Museum was placed in the Program in FY 03. Data does not exist for years previous to its placement.					
Military History: Cost per Visitor (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 14.01
Military History Museum was placed in the Program in FY 03. Data does not exist for years previous to its placement.					



139_5000 — Commercial



Program Authorization: R.S. 3:76-77, 84, 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, 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. 22:437, 439, 448, 493, 504, 982, 985, 1253, and 1268; 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 this 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. This program has one activity, Administrative.

Commercial Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	0	55,384	0	0	0	0
Fees and Self-generated Revenues	3,863,439	4,040,139	4,095,523	3,954,066	3,956,396	(139,127)
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	\$ 3,863,439	\$ 4,095,523	\$ 4,095,523	\$ 3,954,066	\$ 3,956,396	\$ (139,127)
Expenditures & Request:						
Personal Services	\$ 2,460,931	\$ 2,490,660	\$ 2,994,360	\$ 2,852,903	\$ 2,852,903	\$ (141,457)
Total Operating Expenses	192,301	84,550	144,650	144,650	144,650	0
Total Professional Services	0	224,055	0	0	0	0



Commercial Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	1,158,429	1,286,258	956,513	956,513	956,513	0
Total Acq & Major Repairs	51,778	10,000	0	0	2,330	2,330
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,863,439	\$ 4,095,523	\$ 4,095,523	\$ 3,954,066	\$ 3,956,396	\$ (139,127)
Authorized Full-Time Equivalents:						
Classified	52	52	52	52	52	0
Unclassified	2	2	2	2	2	0
Total FTEs	54	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):
\$ 0	\$ 4,095,523	54	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	42,317	0	Annualize Classified State Employee Merits
0	37,245	0	Classified State Employees Merit Increases
0	3,538	0	Civil Service Training Series
0	(224,557)	0	Salary Base Adjustment
0	2,330	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,956,396	54	Recommended FY 2005-2006
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,956,396	54	Base Executive Budget FY 2005-2006
\$ 0	\$ 3,956,396	54	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$66,750	Office of Telecommunications - telephone, data lines, and circuits
\$332,000	Office of State Mail Operations - mail, postage, and messenger service
\$557,763	Building Rental - United Plaza Blvd.
\$956,513	SUB-TOTAL INTERAGENCY TRANSFERS
\$956,513	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,330	Replacement of office equipment - desks, chairs, typewriters, and time/date stamp machine
\$2,330	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To maintain an efficient filing system by continuing a low document filer error rate of no more than 7% of documents.

Louisiana: Vision 2020 Link: Improves quality of information available to those conducting Economic Development Research

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	6.7%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6220)	12,000	16,489	11,000	11,000	15,000	15,000

2. (KEY) To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.

Louisiana: Vision 2020 Link: Improves quality of information available to those conducting Economic Development Research

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.99%	99.00%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	149,500	143,582	150,000	150,000	144,500	144,500

3. (KEY) To process 100% of all service of process suits received within 24 hours of being served to the program.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
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	32,260	35,000	35,000	32,800	32,800

4. (KEY) 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.

Louisiana: Vision 2020 Link: Improves quality of information available to those conducting Economic Development Research and development of Small Businesses in Louisiana

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of requests for updated regulatory requirements sent to agencies in program's database (LAPAS CODE - 14355)	2	1	2	2	1	1

5. (KEY) The Commercial program will have imaged 35% of its previous microfilmed charter documents by the end of FY06.

Strategic Link: Related to providing timely and efficient information to the public.

Louisiana: Vision 2020 Link: Not Applicable

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of microfilmed charter images converted (LAPAS CODE - New)	30.0%	16.1%	60.0%	60.0%	40.0%	35.0%
	Original estimates about the speed at which the conversion could take place have proved unattainable. FY05 year end performance will likely reach 28-30%. FY06 Figure represents a more accurate, attainable goal based on continuation funding. Program is still researching methods that it can employ to speed the conversion process without sacrificing image and indexing quality.						
S	Number of images converted (LAPAS CODE - New)	901,590	484,804	1,803,180	1,803,180	1,202,150	1,051,855
	Funds for this new and expanded project were not included in program's budget until FY 2004. Funds were appropriated without adopting indicators. Standard was approved through the August 15th Adjustment process in September 2003 by the JLCB.						

