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## Secretary of State



### Department Description

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

The goals for the Secretary of State are the following:

I.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.

II.To maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.

III.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.

IV.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.

V.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.

For additional information, see:

[Secretary of State](#)

## Secretary of State Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,540,029	\$ 52,719,555	\$ 53,148,015	\$ 55,749,001	\$ 55,092,517	\$ 1,944,502
<b>State General Fund by:</b>						
Total Interagency Transfers	87,410	118,000	143,000	143,000	147,500	4,500
Fees and Self-generated Revenues	26,968,207	29,006,921	29,398,248	29,537,598	29,380,616	(17,632)
Statutory Dedications	26,719	11,164,486	11,164,486	6,002,565	13,919,963	2,755,477
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 79,622,365</b>	<b>\$ 93,008,962</b>	<b>\$ 93,853,749</b>	<b>\$ 91,432,164</b>	<b>\$ 98,540,596</b>	<b>\$ 4,686,847</b>
<b>Expenditures &amp; Request:</b>						
Secretary of State	\$ 79,622,365	\$ 93,008,962	\$ 93,853,749	\$ 91,432,164	\$ 98,540,596	\$ 4,686,847
<b>Total Expenditures &amp; Request</b>	<b>\$ 79,622,365</b>	<b>\$ 93,008,962</b>	<b>\$ 93,853,749</b>	<b>\$ 91,432,164</b>	<b>\$ 98,540,596</b>	<b>\$ 4,686,847</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	293	293	294	294	294	0
Unclassified	18	18	17	17	17	0
<b>Total FTEs</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>0</b>



## 04-139 — Secretary of State

### Agency Description

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

The goals of the Secretary of State are:

- I. 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.
- II. To maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State’s electoral process.
- III. To provide the services, the information, and the 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. 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.
- V. To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

The Secretary of State is comprised of five programs: Administrative, Elections, Archives and Records, Museums and Other Operations, and Commercial.

For additional information, see:

[Secretary of State](#)

### Secretary of State Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,540,029	\$ 52,719,555	\$ 53,148,015	\$ 55,749,001	\$ 55,092,517	\$ 1,944,502
<b>State General Fund by:</b>						
Total Interagency Transfers	87,410	118,000	143,000	143,000	147,500	4,500
Fees and Self-generated Revenues	26,968,207	29,006,921	29,398,248	29,537,598	29,380,616	(17,632)



## Secretary of State Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	26,719	11,164,486	11,164,486	6,002,565	13,919,963	2,755,477
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 79,622,365</b>	<b>\$ 93,008,962</b>	<b>\$ 93,853,749</b>	<b>\$ 91,432,164</b>	<b>\$ 98,540,596</b>	<b>\$ 4,686,847</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 11,349,072	\$ 12,119,548	\$ 12,282,788	\$ 12,293,910	\$ 12,136,928	\$ (145,860)
Elections	52,816,277	63,993,530	64,421,990	61,747,175	69,175,869	4,753,879
Archives and Records	3,639,572	4,356,155	4,356,155	4,649,414	4,678,914	322,759
Museum and Other Operations	2,742,628	2,921,082	2,946,082	3,061,802	2,869,022	(77,060)
Commercial	9,074,816	9,618,647	9,846,734	9,679,863	9,679,863	(166,871)
<b>Total Expenditures &amp; Request</b>	<b>\$ 79,622,365</b>	<b>\$ 93,008,962</b>	<b>\$ 93,853,749</b>	<b>\$ 91,432,164</b>	<b>\$ 98,540,596</b>	<b>\$ 4,686,847</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	293	293	294	294	294	0
Unclassified	18	18	17	17	17	0
<b>Total FTEs</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>0</b>



## 139\_1000 — Administrative

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

### Program Description

The mission of the Administrative Program is two-fold:

- (1) 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; and
- (2) As keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana Law.

The Administrative Program’s goal is to provide the Department with the leadership and management necessary to meet its 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 277,206	\$ 277,206	\$ 277,206	\$ 277,206	\$ 277,206	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,071,866	11,842,342	12,005,582	12,016,704	11,859,722	(145,860)
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
<b>Total Means of Financing</b>	<b>\$ 11,349,072</b>	<b>\$ 12,119,548</b>	<b>\$ 12,282,788</b>	<b>\$ 12,293,910</b>	<b>\$ 12,136,928</b>	<b>\$ (145,860)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,204,067	\$ 8,657,955	\$ 8,657,955	\$ 9,315,783	\$ 9,149,887	\$ 491,932
Total Operating Expenses	1,426,135	1,475,205	1,592,322	1,475,205	1,475,205	(117,117)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,443,870	1,474,388	1,520,511	1,487,922	1,496,836	(23,675)



## Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	275,000	512,000	512,000	15,000	15,000	(497,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,349,072</b>	<b>\$ 12,119,548</b>	<b>\$ 12,282,788</b>	<b>\$ 12,293,910</b>	<b>\$ 12,136,928</b>	<b>\$ (145,860)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	65	65	64	64	64	0
Unclassified	7	7	8	8	8	0
<b>Total FTEs</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$75 filing fee relative to domestic corporations; (2) a \$125 filing fee relative to foreign corporations; (3) a \$30 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing certified copies of any requested documents.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 163,240	0	Mid-Year Adjustments (BA-7s):
\$ 277,206	\$ 12,282,788	72	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
0	138,937	0	Market Rate Classified
0	33,073	0	Civil Service Training Series
0	241,721	0	Related Benefits Base Adjustment
0	(19,455)	0	Retirement Rate Adjustment
0	13,667	0	Group Insurance Rate Adjustment for Active Employees
0	25,500	0	Group Insurance Rate Adjustment for Retirees
0	224,385	0	Salary Base Adjustment
0	(165,896)	0	Attrition Adjustment
0	15,000	0	Acquisitions & Major Repairs
0	(512,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(163,240)	0	Non-recurring Carryforwards
0	5,276	0	Legislative Auditor Fees
0	(670)	0	UPS Fees
0	8,914	0	Civil Service Fees
0	297	0	State Treasury Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	8,035	0	Office of Technology Services (OTS)
0	596	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 277,206	\$ 12,136,928	72	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 277,206	\$ 12,136,928	72	<b>Base Proposed Budget FY 2020-2021</b>
\$ 277,206	\$ 12,136,928	72	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$575,000	IT Ongoing Costs for Elections and Commercial Support
\$50,000	Contractual Services
<b>\$625,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$140,031	Civil Service and CPTP Fees
\$13,501	State Treasurer Fees
\$35,176	Uniform Payroll System (UPS) Fees
\$89,331	Office of State Procurement (OSP)
\$40,482	Legislative Auditor Fees
\$269,273	Office of Technology Services (OTS)
\$157,110	Office of Risk Management (ORM)
\$98,432	Office of Telecommunications Management (OTM) Fees
\$28,500	Division of Administration - State Printing Fees
<b>\$871,836</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,496,836</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$15,000	Video editing computer with related software and video camera equipment.
<b>\$15,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To ensure that at least 80% of all agency objectives are met.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of objectives met (LAPAS CODE - 6179)	80.0%	100.0%	80.0%	80.0%	80.0%	80.0%

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

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0



**3. (KEY) The program will complete Election Day payrolls within 30 days following an election.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506)	90%	100%	90%	90%	90%	90%
S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - 21507)	90.0%	99.5%	90.0%	90.0%	90.0%	90.0%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 4,078,531	\$ 4,297,142	\$ 4,043,594	\$ 4,501,966	\$ 4,326,380
Amount of election costs received (LAPAS CODE - 12088)	\$ 4,035,369	\$ 4,145,695	\$ 3,928,201	\$ 4,109,533	\$ 4,187,050
This value includes collections through financial period 13.					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	98.9%	96.5%	97.1%	93.1%	96.8%
This value includes collections through financial period 13.					
Average cost of commissioners, janitors, and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 913.37	\$ 868.96	\$ 938.86	\$ 808.04	\$ 894.71
Number of parish payrolls processed (LAPAS CODE - 25385)	189	235	219	213	200
Average number of days for clerks of court to transmit completed election payrolls (LAPAS CODE - 25386)	3.5	1.4	1.6	1.7	1.6



**4. (KEY) To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of the local governing entity share of election expenses within 60 days of an election.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of local election expenses invoiced within 60 days of an election (LAPAS CODE - 21508)	90%	100%	90%	90%	90%	90%
Performance related to this objective and the associated indicators moved from the Election Program to the Administrative Program. Auditing election expenses and submitting invoices to local government entities are functions of the Accounting Division.							
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%
Performance related to this objective and the associated indicators moved from the Election Program to the Administrative Program. Auditing election expenses and submitting invoices to local government entities are functions of the Accounting Division.							
S	Average number of days from election to invoice (LAPAS CODE - 25164)	60	45	60	60	60	60

**5. (KEY) Prepare and mail 95% of commission oaths, oath of office forms, and laminated identification cards to all elected officials no later than two weeks prior to officials taking office.**

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	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of commission documents mailed to elected officials two weeks prior to official taking office (LAPAS CODE - 23406)	95%	100%	95%	95%	95%	95%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of commission packages prepared and mailed to elected officials (LAPAS CODE - 25160)	2,791	2,734	741	361	1,714
Number of commission packages prepared and mailed two weeks prior to official taking office (LAPAS CODE - 25161)	2,791	2,734	741	361	1,714

**6. (KEY) Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime (LAPAS CODE - 23407)	2	0	2	2	2	2
S	Number of mission critical pieces of equipment (LAPAS CODE - 23408)	142	142	142	142	142	142



## 139\_2000 — Elections



Program Authorization: Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-20; La. R.S. 18:31; La. R.S. 18:421-428; La. R.S. 18:431-436; La. R.S. 18:1301-1319; La. R.S. 13:1351-1376; La. R.S. 18:1400.1-1400.8; La. R.S. 44:52-57, (Address Confidentiality Program); Pub.L. 89-110, Title I, §2, Aug. 6, 1965, 79 Stat. 437, as amended, (Voting Rights Act of 1965), 42 U.S.C. §§1973-1973aa-6; Pub L. 98-435, §2, Sept. 28, 1984, 98 Stat. 1678, (Voting Accessibility for the Elderly and Handicapped Act), 42 U.S.C. §1973ee; LAC 31:I. Chapter 1, (Polling Place Accessibility for the Elderly and Individuals with Disabilities); LAC 31:I. Chapter 3, (Election Poll Worker); LAC 31:I. Chapter 5, (Election Night Transmission of Results); LAC 31:I. Chapter 7, (Election Expense Reimbursement); LAC 31:I. Chapter 9, (Recognition of Political Parties); LAC 31:II. Chapter 1, (Registrars of Voters); LAC 31:II. Chapter 3, (Driver's License Facilities); LAC 31:II (Driver's License Facilities). Chapter 5, (Optional Voter Registration); LAC 31:II. Chapter 7, (Standards for Effective Non-partisan Voter Registration and Voter Education); LAC 31:III. Chapter 1, (Voting Systems Drayage and Storage); LAC 31:III. Chapter 3, (Procurement and Certification of Voting Equipment); and, LAC 4:XIX. Chapter 1, (Address Confidentiality Program).

### Program Description

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

The goals of the Election Program are:

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

## Elections Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 49,628,311	\$ 49,717,467	\$ 50,145,927	\$ 52,633,033	\$ 52,144,329	\$ 1,998,402
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,187,966	3,224,655	3,224,655	3,224,655	3,224,655	0
Statutory Dedications	0	11,051,408	11,051,408	5,889,487	13,806,885	2,755,477
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 52,816,277</b>	<b>\$ 63,993,530</b>	<b>\$ 64,421,990</b>	<b>\$ 61,747,175</b>	<b>\$ 69,175,869</b>	<b>\$ 4,753,879</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,205,824	\$ 10,724,363	\$ 10,687,674	\$ 11,054,110	\$ 10,845,406	\$ 157,732
Total Operating Expenses	6,790,858	7,770,553	7,804,799	7,705,593	7,705,593	(99,206)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,376,516	45,498,614	45,929,517	36,317,985	37,637,551	(8,291,966)
Total Acq & Major Repairs	443,079	0	0	6,669,487	12,987,319	12,987,319
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 52,816,277</b>	<b>\$ 63,993,530</b>	<b>\$ 64,421,990</b>	<b>\$ 61,747,175</b>	<b>\$ 69,175,869</b>	<b>\$ 4,753,879</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	124	124	124	124	124	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>0</b>

## 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 from the Help Louisiana Vote Fund created by Title I Section 101 of the Help America Vote Act (HAVA), and the Voting Technology fund derived from legislative actions.



### Elections Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Voting Technology Fund	\$ 0	\$ 5,161,921	\$ 5,161,921	\$ 0	\$ 1,319,566	\$ (3,842,355)
Help Louisiana Vote Fund, Election Admin	0	5,889,487	5,889,487	5,889,487	12,487,319	6,597,832

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 428,460	\$ 428,460	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 50,145,927	\$ 64,421,990	126	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
230,880	230,880	0	Market Rate Classified
27,615	27,615	0	Civil Service Training Series
94,105	94,105	0	Related Benefits Base Adjustment
(15,952)	(15,952)	0	Retirement Rate Adjustment
24,300	24,300	0	Group Insurance Rate Adjustment for Active Employees
16,350	16,350	0	Group Insurance Rate Adjustment for Retirees
(10,862)	(10,862)	0	Salary Base Adjustment
(208,704)	(208,704)	0	Attrition Adjustment
(428,460)	(428,460)	0	Non-recurring Carryforwards
(13,916)	(13,916)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
566,551	566,551	0	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.
(965,426)	(965,426)	0	The total estimated cost of election expenses including ballot printing is \$18.3 million. Current year is budgeted at \$19.3 million. There will be Presidential and Congressional Primary/General elections, and Municipal Primary/General elections.
2,681,921	0	0	Means of finance substitution replacing the Voting Technology Fund for general operating expenses with State General Fund.
0	6,597,832	0	This request is to continue the acquisition of a new electronic voting system for the state of Louisiana. Also, funding is to provide for the purchase of commercial off the shelf equipment or products such as software, firmware, devices, or components, that are necessary for the overall operation or storage and may be incorporated into a new voting system with no manufacturer or application specific modifications. FY21 will be the first full year of implementation of the new voting system. Funding will be from the 2020 federal allocation of the HAVA Fund and matched with state funds in the Voting Technology Fund.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,160,434)	0	Reducing the Voting Technology Fund that funded the initial renting of equipment in order to prepare for the implementation of the new voting system in fiscal year 2021.
\$ 52,144,329	\$ 69,175,869	126	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 52,144,329	\$ 69,175,869	126	<b>Base Proposed Budget FY 2020-2021</b>
\$ 52,144,329	\$ 69,175,869	126	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,456,779	Election Expenses: Administrative Expenses & Field Operations Administration, Voting Machines, Poll Commissioners, Ballot Printing, etc.
\$15,342,550	Registrar of Voters
<b>\$35,799,329</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$673,722	Office of Risk Management (ORM)
\$829,500	Office of Telecommunications Management (OTM) Fees
\$310,000	State Mail - Postage
\$25,000	State Printing
<b>\$1,838,222</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$37,637,551</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$12,987,319	New Voter Election Equipment: \$12,487,319M from HAVA Fund, \$500K from F&SGR
<b>\$12,987,319</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



### Performance Information

**1. (KEY) The Elections Program will produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of reprints due to error (LAPAS CODE - 10061)	12	1	12	12	12	12
	The number of reprints is three per election.						
S	Number of elections held (LAPAS CODE - 10062)	4	6	4	4	4	4
K	Average number of ballot reprints per election due to program error (LAPAS CODE - 25163)	3.0	0.2	3.0	3.0	3.0	3.0

**2. (KEY) To encourage participation in the electoral process, the program will sponsor or participate in a voter outreach event in 90% of the parishes each year.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year (LAPAS CODE - 21569)	90.0%	96.9%	90.0%	90.0%	90.0%	90.0%
S	Number of events held or sponsored (LAPAS CODE - 21570)	175	326	175	175	175	175

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

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of voter fraud and election offenses investigated by program (LAPAS CODE - 11499)	100%	100%	100%	100%	100%	100%

### Elections General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	
Number of incidences reported (LAPAS CODE - 14381)	271	513	171	180	172	



**4. (KEY) To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually and train state voter registration agencies.**

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 Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of registrars evaluated annually (LAPAS CODE - 21571)	100%	100%	100%	100%	100%	100%
K	Percentage of state voter registration agencies trained annually (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
This is a new performance indicator for FY19.							

**5. (KEY) The program will continue to work at improving the database's accuracy, as required and allowed by law by conducting a statewide canvass each year.**

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 Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Statewide canvass conducted (LAPAS CODE - 21628)	1	1	1	1	1	1
Canvass is held on a calendar year basis by the parish Registrar's of Voters and does not begin until January. As long as the canvass is initiated in each parish during the fiscal year, credit will be given for conducting the canvass.							



## Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of registered voters (LAPAS CODE - 598)	2,948,434	2,939,176	3,032,860	2,977,329	3,001,117
The reported number represents the highest number of registered voters for the fiscal year.					
Number of active registered voters (highest number during fiscal year) (LAPAS CODE - 12094)	2,790,003	2,797,780	2,916,433	2,863,954	2,875,313
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	176,044	156,070	141,325	148,109	143,178
Total number of new voter registrations (LAPAS CODE - 12105)	130,495	111,202	176,527	81,370	121,981
Number of new voter registrations from all other sources (LAPAS CODE - 12109)	12,115	11,892	15,986	19,661	62,841
This category renamed "all other sources" instead of "traditional sources" starting in 2017-18.					
On Line Registration (LAPAS CODE - new)	30,164	47,572	83,136	13,952	53,360
This category moved to "all other sources" starting in 2017-18.					
Number of new voter registrations using the state LRI Form (LAPAS CODE - 12110)	6,808	15,221	15,439	5,709	9,481
Number of new voter registrations from online registration (LAPAS CODE - New)	30,164	47,572	83,136	13,952	53,360
Number of new voter registrations from NVRA sources (LAPAS CODE - 12112)	118,380	99,310	160,541	61,709	59,140
This category renamed "NVRA sources" instead of "non-traditional sources" starting in 2017-18.					
Number of new voter registrations using the federal postcard (LAPAS CODE - 12111)	66	158	547	21	144
This category moved to NVRA sources starting in 2017-18.					
Number of new voter registrations from public assistance including social services (LAPAS CODE - 12126)	1,702	2,327	6,172	4,285	4,868
Number of new voter registrations from motor vehicles offices (LAPAS CODE - 12127)	42,339	54,889	47,378	39,508	34,580
Number of new voter registrations from mail form (LAPAS CODE - 12128)	43,062	22,924	22,147	16,601	18,302
Number of new voter registrations from optional registration site (LAPAS CODE - 12129)	581	854	1,011	581	438
Number of new voter registrations from disability office (LAPAS CODE - 12130)	527	637	688	705	800
Number of new voter registrations from military form (LAPAS CODE - 12131)	5	2	9	8	8
Percentage of new voter registration applications received from all other sources (LAPAS CODE - 12133)	9.3%	10.7%	9.1%	24.2%	51.5%
Percentage of new voter registration applications received from NVRA sources (LAPAS CODE - 24989)	90.7%	89.3%	90.9%	75.8%	48.5%



**6. (KEY) The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of voting machines (all types) (LAPAS CODE - 571)	10,124	10,124	10,124	10,124	10,124	10,124
K	Percentage of voting machines available on Election Day (LAPAS CODE - 575)	90%	100%	100%	100%	90%	90%
S	Number of Statewide Elections (LAPAS CODE - 21630)	2	2	2	2	2	2

**Elections General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	4,188	3,945	3,904	3,910	3,921
The legal allocation of voting machines is one machine per 600 voters. After 600 voters, one machine should be used for each additional 400 voters.					
Total number of precincts holding elections (LAPAS CODE - 560)	10,675	14,011	12,003	11,079	10,981
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	23,455	30,926	26,965	24,095	24,010
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	2.2	2.2	2.2	2.2	2.2

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.



### Elections General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average annual cost per machine to store machines statewide (LAPAS CODE - 577)	\$ 224.37	\$ 222.56	\$ 226.10	\$ 232.23	\$ 232.51
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.					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 623)	\$ 49.36	\$ 50.13	\$ 48.98	\$ 51.18	\$ 51.94
This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.					

**7. (KEY) The program will provide preventive, necessary, and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify at least 90% of its full-time technicians on the machines they service within 12 months of assignment.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of technicians certified within 12 months of assignment (LAPAS CODE - 21637)	90%	100%	100%	100%	90%	90%
S	Number of certified technicians (LAPAS CODE - 21649)	203	233	205	205	210	210
S	Percentage of voting machines receiving required semi-annual preventative maintenance (LAPAS CODE - 10580)	100%	100%	100%	100%	100%	100%



**Elections General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	1,412	1,455	1,551	931	1,223
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	869	1,030	1,096	602	852
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	13	11	13	3	8
Number of voting machines replaced on election day (LAPAS CODE - 579)	2	9	4	3	1

**8. (KEY) The program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election (LAPAS CODE - 21634)	100%	100%	100%	100%	100%	100%



## Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of people voting by absentee ballot and early voting (total for FY) (LAPAS CODE - 12167)	511,354	598,418	811,383	279,391	516,341



## 139\_3000 — Archives and Records



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

### Program Description

The mission of the Archives and Records Program is to ensure the government and the public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the program readily available for researchers and for educational programs.

The goal of the Archives and Records Program is to provide the services, information, and facilities necessary to promote and to 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.

### Archives and Records Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	87,410	118,000	118,000	118,000	147,500	29,500
Fees and Self-generated Revenues	3,552,162	4,238,155	4,238,155	4,531,414	4,531,414	293,259
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
<b>Total Means of Financing</b>	<b>\$ 3,639,572</b>	<b>\$ 4,356,155</b>	<b>\$ 4,356,155</b>	<b>\$ 4,649,414</b>	<b>\$ 4,678,914</b>	<b>\$ 322,759</b>



## Archives and Records Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,350,561	\$ 2,657,629	\$ 2,657,629	\$ 2,613,028	\$ 2,613,028	\$ (44,601)
Total Operating Expenses	1,017,726	980,226	980,226	1,230,226	1,259,726	279,500
Total Professional Services	0	0	0	0	0	0
Total Other Charges	203,285	629,800	629,800	629,800	629,800	0
Total Acq & Major Repairs	68,000	88,500	88,500	176,360	176,360	87,860
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,639,572</b>	<b>\$ 4,356,155</b>	<b>\$ 4,356,155</b>	<b>\$ 4,649,414</b>	<b>\$ 4,678,914</b>	<b>\$ 322,759</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	29	29	30	30	30	0
Unclassified	3	3	2	2	2	0
<b>Total FTEs</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>

## 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 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,356,155	32	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	45,861	0	Market Rate Classified
0	13,324	0	Civil Service Training Series
0	(50,241)	0	Related Benefits Base Adjustment
0	(45,766)	0	Retirement Rate Adjustment
0	5,370	0	Group Insurance Rate Adjustment for Active Employees
0	(13,149)	0	Salary Base Adjustment
0	176,360	0	Acquisitions & Major Repairs
0	(88,500)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	250,000	0	This request increases funding for the second phase of the digital repository. The Secretary of State is building an Electronic Records Management System which would automate paper-based records management, build a house for digitally born records, and begin the phase out of microfilm production. \$500,000 is in the base for this endeavor.
0	29,500	0	This adjustment is for an increase in Interagency contracts for imaging and preservation services.
\$ 0	\$ 4,678,914	32	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,678,914	32	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 4,678,914	32	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$626,250	Archives Building Improvements
<b>\$626,250</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,550	Office of Telecommunications Management (OTM) Fees
<b>\$3,550</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$629,800</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$30,000	Replacement of printed materials for the Research Library
\$70,000	Two production level microfilm scanners
\$21,360	Two ScanPro 3000 Digital Microfilm Scanners
\$40,000	Phase 1 of a media stabilization program beginning with the digitization of archived legislative committee hearings



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$15,000	RFID (Radio Frequency Identification ) system which will track and improve the process for archived records for the Vital Records, Library, Archives, and Microfilm sections
<b>\$176,360</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Program will ensure its ability to accommodate adequately all records transferred to its custody.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	97%	90%	90%	90%	90%
K	Percentage of accessions processed within 14 working days of receipt (LAPAS CODE - 20228)	90%	98%	90%	90%	90%	90%
K	Number of new accessions processed (LAPAS CODE - 14333)	50	63	50	50	50	50

## Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of boxes disposed of from Records Center (1.2 cubic ft. of boxes) (LAPAS CODE - 14337)	5,722	3,015	3,600	1,630	1,135
Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	5,059	3,048	1,440	1,950	1,424



**2. (KEY) The program will ensure the percentage of statewide agencies without approved record retention schedules will not exceed 50%.**

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 Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of statewide agencies without retention schedules (LAPAS CODE - 14323)	50%	49%	50%	50%	50%	50%
S	Number of statewide agencies with approved retention schedules (LAPAS CODE - 10072)	300	291	300	300	284	284

**Archives and Records General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	
Number of statewide agencies with designated records management liaison (LAPAS CODE - 21517)	309	185	181	173	186	
Number of non-statewide agencies with designated records management liaison (LAPAS CODE - 21829)	1,959	868	1,092	818	770	
Number of statewide agencies (LAPAS CODE - 10072)	560	319	300	294	568	
Number of non-statewide agencies (LAPAS CODE - 21830)	3,453	3,450	3,450	3,523	3,523	
Number of major statewide agencies (LAPAS CODE - 25833)	65	61	61	61	61	
New performance indicator for FY 2014-15.						

**3. (KEY) To continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 50,000 records each year.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of records available online for research (LAPAS CODE - 14334)	2,525,370	2,552,976	2,525,370	2,525,370	2,652,976	2,652,976
K	Number of records added to research room databases (LAPAS CODE - 16670)	50,000	67,893	50,000	50,000	50,000	50,000

#### **4. (KEY) The program will develop and implement an effort that addresses the accessibility issues surrounding the state's electronic records with long-term and/or archival value.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of policies, procedures, and guidelines on agency website produced, revised, or reviewed (LAPAS CODE - 25389)	5	5	0	0	5	5
S	Number of images converted (digital to microfilm) (LAPAS CODE - 25388)	750,000	1,166,456	750,000	750,000	750,000	750,000



**Archives and Records General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of imaging surveys received by program (LAPAS CODE - 26328)	14	16	16	18	18
This indicator replaces Key indicator tracking how many state agencies filed current imaging surveys. Office of Technology Services takeover of IT elements from many agencies prevented this indicator from being tracked effectively.					

**5. (KEY) The program will work to increase awareness that records management and records preservation and recovery should be considered in the event that disasters impacting governmental agencies in Louisiana through increased general training to agencies and improving contact among first responders.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of training sessions held in which disaster recovery is covered (LAPAS CODE - 25390)	20	35	20	20	20	20



## 139\_4000 — Museum and Other Operations



Program Authorization: La. R.S. 25:371-380.5; 380.21-380.266, 380.31-380.36, 380.41-380.46, 380.51-380.56, 380.81-380.86, 380.91-380.96, 380.111-380.116, 380.131-380.136; and La. R.S. 36:744, 801.6, 801.7, 801.9-801.10, 801.12, 801.14-801.16, 801.18, 801.20.

### Program Description

The mission of the Museum and Other Operations Program is to present exhibits, education, and other programs to the public that emphasize the political, social and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission, the Museums Program will acquire, refurbish, and preserve artifacts and other historical relics representative of this past and attract exhibits of interest to the communities they serve.

The goal of the Museum 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.

### Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,634,512	\$ 2,724,882	\$ 2,724,882	\$ 2,838,762	\$ 2,670,982	\$ (53,900)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	25,000	25,000	0	(25,000)
Fees and Self-generated Revenues	81,397	83,122	83,122	84,962	84,962	1,840
Statutory Dedications	26,719	113,078	113,078	113,078	113,078	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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 2,742,628	\$ 2,921,082	\$ 2,946,082	\$ 3,061,802	\$ 2,869,022	\$ (77,060)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,024,191	\$ 2,171,269	\$ 2,171,269	\$ 2,186,989	\$ 2,186,989	\$ 15,720
Total Operating Expenses	677,462	622,923	647,923	647,923	555,143	(92,780)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,975	126,890	126,890	126,890	126,890	0
Total Acq & Major Repairs	0	0	0	100,000	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,742,628	\$ 2,921,082	\$ 2,946,082	\$ 3,061,802	\$ 2,869,022	\$ (77,060)
<b>Authorized Full-Time Equivalents:</b>						
Classified	22	22	23	23	23	0
Unclassified	5	5	4	4	4	0
<b>Total FTEs</b>	27	27	27	27	27	0

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are from admissions to the Old State Capital, other museums, 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 (Per R.S. 47:302.2). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

## Museum and Other Operations Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$ 26,719	\$ 113,078	\$ 113,078	\$ 113,078	\$ 113,078	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,724,882	\$ 2,946,082	27	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
\$ 37,061	\$ 37,061	0	Market Rate Classified
\$ 9,412	\$ 11,252	0	Civil Service Training Series
\$ (3,287)	\$ (3,287)	0	Related Benefits Base Adjustment
\$ 966	\$ 966	0	Retirement Rate Adjustment
\$ 5,103	\$ 5,103	0	Group Insurance Rate Adjustment for Active Employees
\$ (35,375)	\$ (35,375)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (25,000)	0	Non-recurring one-time funding of Interagency Transfers from the sales tax dedication from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
\$ (67,780)	\$ (67,780)	0	Reduction to the Museum Program impacting Operational Services and supplies.
\$ 2,670,982	\$ 2,869,022	27	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,670,982	\$ 2,869,022	27	<b>Base Proposed Budget FY 2020-2021</b>
\$ 2,670,982	\$ 2,869,022	27	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$113,078	Shreveport Riverfront Convention Center and Stadium Funds for the Louisiana State Exhibit Museum & Shreveport Water Works Museum
<b>\$113,078</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,625	Office of Telecommunications Management



### Other Charges (Continued)

Amount	Description
\$187	State Printing
<b>\$13,812</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$126,890</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) To ensure the total cost per visitor for operating the program museums will not exceed \$20.00.**

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Cost per visitor to operating Program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 11.77	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
S	Number of visitors to Program museums (LAPAS CODE - 10099)	140,000	206,235	140,000	140,000	120,000	120,000
Number of visitors includes those visiting museums that are no longer part of the Secretary of State Museum Program prior to museums being transferred to local control.							
S	Total number of museums (in Program) (LAPAS CODE - 21548)	11	11	11	11	11	11
The legislature returned 4 museums to local control in FY 2017 leaving 11 museums in the program. Nine of the museums are operational and open to the public.							
S	Percentage of Program museums in operation (LAPAS CODE - 21549)	81.8%	72.7%	81.8%	81.8%	81.8%	81.8%



## Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Old State Capitol: Number of visitors (LAPAS CODE - 424)	49,893	43,073	47,447	51,305	49,083
Old State Capitol: Cost per visitor (LAPAS CODE - 6197)	\$ 28.16	\$ 30.66	\$ 27.03	\$ 25.74	\$ 27.35
Louisiana State Exhibit: Number of visitors (LAPAS CODE - 414)	57,123	77,075	80,489	42,893	125,894
Louisiana State Exhibit: Cost per visitor (LAPAS CODE - 6182)	\$ 14.70	\$ 11.09	\$ 10.59	\$ 21.36	\$ 7.11
Cotton: Number of visitors (LAPAS CODE - 416)	9,988	9,505	7,763	7,352	7,221
Cotton: Cost per visitor (LAPAS CODE - 6185)	\$ 7.43	\$ 6.93	\$ 2.33	\$ 2.73	\$ 0.05
La. Oil & Gas: Number of visitors (LAPAS CODE - 418)	2,562	2,394	2,001	1,943	1,626
La. Oil & Gas: Cost per visitor (LAPAS CODE - 6188)	\$ 41.26	\$ 27.16	\$ 33.88	\$ 29.59	\$ 35.32
Delta Music: Number of visitors (LAPAS CODE - 14348)	12,552	4,964	4,926	6,163	6,048
Delta Music: Cost per visitor (LAPAS CODE - 14349)	\$ 7.44	\$ 14.35	\$ 9.85	\$ 7.94	\$ 7.10
Old Arsenal: Number of visitors (LAPAS CODE - 420)	7,656	6,779	1,980	0	0
Old Arsenal: Cost per visitor (LAPAS CODE - 6191)	\$ 8.86	\$ 10.51	\$ 42.72	\$ 0	\$ 0
Old Arsenal museum closed in 2017 due to budget constraints.					
Eddie G. Robinson: Number of visitors (LAPAS CODE - 24990)	5,665	4,764	5,770	7,720	8,420
Eddie G. Robinson: Cost per visitor (LAPAS CODE - 24991)	\$ 10.26	\$ 12.44	\$ 7.45	\$ 6.12	\$ 4.75
Mansfield College: Number of visitors (LAPAS CODE - 23415)	1,837	1,402	2,606	5,014	7,110
Mansfield College: Cost per visitor (LAPAS CODE - 23416)	\$ 31.31	\$ 22.40	\$ 14.62	\$ 5.36	\$ 3.87
Tioga Heritage Park: Number of visitors (LAPAS CODE - 23417)	2,068	946	387	0	0
Tioga Heritage Park: Cost per visitors (LAPAS CODE - 23418)	\$ 26.96	\$ 34.33	\$ 59.30	\$ 0	\$ 0
Tioga Heritage Park museum was closed in 2017 due to structural deficiencies in the main building.					
Abbeville Military History: Number of visitors (LAPAS CODE - 24992)	957	674	622	609	15
Abbeville Military Museum closed for the greater part of the year. This closure was temporary and should be reopened in FY20.					



**Museum and Other Operations General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Abbeville Military History: Cost per visitor (LAPAS CODE - 24993)	\$ 25.39	\$ 29.19	\$ 15.59	\$ 7.27	\$ 0
Germantown Colony: Number of visitors (LAPAS CODE - 24994)	553	1,307	897	776	818
Germantown Colony: Cost per visitor (LAPAS CODE - 24995)	\$ 135.09	\$ 32.04	\$ 30.22	\$ 41.71	\$ 27.70

Act 112 of 2017 removed 4 museums from the Secretary of State and returned them to local control.

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

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K Percentage of museums inspected annually (LAPAS CODE - 21553)	100%	100%	100%	100%	100%	100%
K Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - 21554)	50%	50%	50%	50%	50%	50%
S Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	2	2	2	2	2



## 139\_5000 — Commercial



Program Authorization: La. R.S. 3:76-77, 84, 148, 216, 3652, 3654 and 3655; La. R.S. 9:3401-3410, 3421-28, 3431-3435, 3445 and 5164; La. R.S. 10:9-519, 9-524, 9-525 and 9-526; La. R.S. 12:21-26, 31-35, 101-102, 104, 112-114, 141-142.1, 202-204, 204.1, 205, 205.1, 206, 236-237, 237.1, 238-239, 239.1, 241, 243-244, 247, 249, 250, 250.1, 251, 257, 262, 262.1, 263-264, 301, 303-305, 308-312, 312.1, 313, 314.1, 316, 318, 404, 406, 412-414, 418-419, 448-449, 469, 492, 449.2, 802, 902, 982, 1012, 1052, 1072, 1111, 1131, 1152, 1172, 1191-1192, 1304-1310, 1335.1, 1339, 1342, 1345-1353, 1355, 1359, 1360 and 1363-1364; R.S. 13: 3471-3472, 3474-3475, 3479-3482, 3485 and 5107; La. R.S. 14:325; La. R.S. 22:166-168, 177, 214, 332, 335, 340, 442, and 1907; La. R.S. 30:112; La. R.S. 36:741-746 (Powers & Duties of Secretary of State) [745 & 746]; La. R.S. 39:911-913, 973, 1111 and 1118; La. R.S. 45:200.8; La. R.S. 49:221.1 and 222-229; La. R.S. 51:213-219, 288, 294-295 and 1164; and La. C.C.P. Art. 1262, 1267; R.S. 22:166-168, 177, 214, 332, 335, 340, 442, and 1907; R.S. 30:112; R.S. 36:741-746 (Powers & Duties of Secretary of State [745 & 746] Uniform Code and Geaux Biz

### Program Description

The mission of the Commercial Program is to provide for business, financial, and legal communities timely and efficient service in the certification and registration of documents relating to securing and retaining business entities and assets; the processing of legal services documents and communications of business licensing information as required by law and to make such information concerning these business entities available to the public.

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

### Commercial Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,074,816	9,618,647	9,846,734	9,679,863	9,679,863	(166,871)
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
<b>Total Means of Financing</b>	<b>\$ 9,074,816</b>	<b>\$ 9,618,647</b>	<b>\$ 9,846,734</b>	<b>\$ 9,679,863</b>	<b>\$ 9,679,863</b>	<b>\$ (166,871)</b>



## Commercial Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,184,720	\$ 4,540,511	\$ 4,540,511	\$ 4,601,727	\$ 4,601,727	\$ 61,216
Total Operating Expenses	979,230	1,110,948	1,110,948	1,110,948	1,110,948	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,910,866	3,967,188	4,195,275	3,967,188	3,967,188	(228,087)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,074,816</b>	<b>\$ 9,618,647</b>	<b>\$ 9,846,734</b>	<b>\$ 9,679,863</b>	<b>\$ 9,679,863</b>	<b>\$ (166,871)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	53	53	53	53	53	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>

## 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 \$75 filing fee relative to domestic corporations; (2) a \$125 filing fee relative to foreign corporations; (3) a \$30 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as providing registration of 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	\$ 228,087	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,846,734	54	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
0	115,298	0	Market Rate Classified
0	9,466	0	Civil Service Training Series
0	(23,608)	0	Related Benefits Base Adjustment
0	(7,437)	0	Retirement Rate Adjustment
0	10,902	0	Group Insurance Rate Adjustment for Active Employees
0	(43,405)	0	Salary Base Adjustment
0	(228,087)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 9,679,863	54	<b>Recommended FY 2020-2021</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 9,679,863	54	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 9,679,863	54	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,206,530	GeauxBiz One Stop Portal
\$900,000	Commercial On-Line Filings
\$527,658	Commercial Miscellaneous Operating Expenses
<b>\$3,634,188</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,000	Office of Telecommunications Management (OTM) Fees
\$13,000	State Printing
\$315,000	Office of State Mail Operations - Mail, Postage, and Messenger Service
<b>\$333,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,967,188</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



### Performance Information

**1. (KEY) To maintain an efficient filing process the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 15% of total documents filed.**

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

Explanatory Note: Program personnel attempt to correct filing document errors by contacting the customer by phone or other electronic means. Only after attempts to contact the customer fail, the filing document will be returned to the customer by mail for correcting

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Total number of documents returned (LAPAS CODE - 6200)	20,000	7,384	20,000	20,000	15,000	15,000
S	Number of filing documents rejected (LAPAS CODE - new)	Not Applicable	26,865.0	Not Applicable	Not Applicable	30,000.0	30,000.0

**2. (KEY) To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least 98% data entry accuracy rate annually for UCC filings.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.60%	99.00%	99.00%	98.00%	98.00%
S	Number of UCC and Farm Product filings (LAPAS CODE - 427)	180,000	197,885	180,000	180,000	180,000	180,000

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

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	30,000	38,718	30,000	30,000	30,000	30,000
Performance target increased for FY18-19 due to rising number of service of process suits served.							

### 4. (KEY) To ensure the quality of the data used to generate reports for GeauxBiz customers, the program will request updated regulatory requirements from regulatory entities in the State on an annual basis.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Completed annual request for information (LAPAS CODE - 1435)	1	1	1	1	1	1
K	Completed update of contact information in program's database (LAPAS CODE - 23422)	1	1	1	1	1	1
S	Number of regulatory agencies in program database (LAPAS CODE - new)	Not Applicable	567	Not Applicable	Not Applicable	567	567

**5. (KEY) To expand geauxBIZ by submitting additional filing types to existing agencies and by exploring potential partnerships with other state agencies to offer enhanced assistance to the business community.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of additional filing types sent to existing agencies (LAPAS CODE - new)	Not Applicable	0	Not Applicable	Not Applicable	1.0	1.0
K	Biannual steering committee meetings to measure progress towards adding additional partners (LAPAS CODE - new)	Not Applicable	2	Not Applicable	Not Applicable	2	2



