

# 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 and the Department 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 56,570,060	\$ 56,679,090	\$ 56,922,580	\$ 59,190,444	\$ 63,663,715	\$ 6,741,135
<b>State General Fund by:</b>						
Total Interagency Transfers	148,760	694,500	719,500	693,448	689,500	(30,000)
Fees and Self-generated Revenues	32,937,949	37,318,931	37,709,842	33,367,395	32,948,960	(4,760,882)
Statutory Dedications	11,881,815	13,949,699	13,949,699	13,949,699	13,949,699	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>\$ 101,538,584</b>	<b>\$ 108,642,220</b>	<b>\$ 109,301,621</b>	<b>\$ 107,200,986</b>	<b>\$ 111,251,874</b>	<b>\$ 1,950,253</b>
<b>Expenditures &amp; Request:</b>						
Secretary of State	\$ 101,538,584	\$ 108,642,220	\$ 109,301,621	\$ 107,200,986	\$ 111,251,874	\$ 1,950,253
<b>Total Expenditures &amp; Request</b>	<b>\$ 101,538,584</b>	<b>\$ 108,642,220</b>	<b>\$ 109,301,621</b>	<b>\$ 107,200,986</b>	<b>\$ 111,251,874</b>	<b>\$ 1,950,253</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	296	305	305	305	313	8
Unclassified	17	17	17	17	17	0
<b>Total FTEs</b>	<b>313</b>	<b>322</b>	<b>322</b>	<b>322</b>	<b>330</b>	<b>8</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 and the Department 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 56,570,060	\$ 56,679,090	\$ 56,922,580	\$ 59,190,444	\$ 63,663,715	\$ 6,741,135
<b>State General Fund by:</b>						
Total Interagency Transfers	148,760	694,500	719,500	693,448	689,500	(30,000)
Fees and Self-generated Revenues	32,937,949	37,318,931	37,709,842	33,367,395	32,948,960	(4,760,882)
Statutory Dedications	11,881,815	13,949,699	13,949,699	13,949,699	13,949,699	0
Interim Emergency Board	0	0	0	0	0	0



## Secretary of State Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 101,538,584	\$ 108,642,220	\$ 109,301,621	\$ 107,200,986	\$ 111,251,874	\$ 1,950,253
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 11,950,123	\$ 14,023,431	\$ 14,144,863	\$ 15,762,776	\$ 15,705,454	\$ 1,560,591
Elections	72,442,687	73,025,251	73,268,741	72,527,006	75,922,109	2,653,368
Archives and Records	4,587,425	4,918,651	5,026,867	5,021,718	4,997,076	(29,791)
Museum and Other Operations	2,727,815	6,362,184	6,387,184	3,240,390	4,103,672	(2,283,512)
Commercial	9,830,534	10,312,703	10,473,966	10,649,096	10,523,563	49,597
<b>Total Expenditures &amp; Request</b>	\$ 101,538,584	\$ 108,642,220	\$ 109,301,621	\$ 107,200,986	\$ 111,251,874	\$ 1,950,253
<b>Authorized Full-Time Equivalents:</b>						
Classified	296	305	305	305	313	8
Unclassified	17	17	17	17	17	0
<b>Total FTEs</b>	313	322	322	322	330	8



## 139\_1000 — Administrative

Program Authorization: Louisiana Constitution Art. IV, §1, §7, §13 and §14; Louisiana Constitution Art. XIII, §1; La. R.S. 9:2446-2447; La. R.S. 11:1162; La. R.S. 18: 18, 23-25; La. R.S. 23:1371-1372; La. R.S. 36:741-744; La. R.S. 39:1111, 1118 and 1401; La. R.S. 49:151, 206, 221.1, 222, 224, 226 and 968; La. R.S. 51:1256; La. R.S. 35:71, 191, 191.1, 191.2, 191.3, 191.4, 192, 201, 202, 391 and 395; La. R.S. 42:162 and 1162; La. R.S. 24:205, 207-208, 254 and 256; La. R.S. 25:125- 126; La. R.S. 43:19, 24, 150 and 174; LAC 4:I.Chapter 3, Fees; LAC 4:I.Chapter 4, Department of State; and LAC 31:III, Procurement.

### Program Description

The mission of the Administrative Program is two-fold:

- (1) Assist the Secretary of State in carrying out the duties of the 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 277,206	\$ 277,206	\$ 277,206	\$ 1,202,206	\$ 1,387,250	\$ 1,110,044
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,672,917	13,746,225	13,867,657	14,560,570	14,318,204	450,547
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>\$ 11,950,123</b>	<b>\$ 14,023,431</b>	<b>\$ 14,144,863</b>	<b>\$ 15,762,776</b>	<b>\$ 15,705,454</b>	<b>\$ 1,560,591</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,246,014	\$ 9,813,503	\$ 9,813,503	\$ 10,774,803	\$ 10,666,494	\$ 852,991
Total Operating Expenses	1,385,536	2,042,204	2,101,425	2,128,717	2,079,704	(21,721)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,303,573	1,902,724	1,964,935	1,971,756	2,071,756	106,821



### Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	15,000	265,000	265,000	887,500	887,500	622,500
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,950,123</b>	<b>\$ 14,023,431</b>	<b>\$ 14,144,863</b>	<b>\$ 15,762,776</b>	<b>\$ 15,705,454</b>	<b>\$ 1,560,591</b>

**Authorized Full-Time Equivalents:**

Classified	65	68	68	68	69	1
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>77</b>	<b>1</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	\$ 121,432	0	Mid-Year Adjustments (BA-7s):
\$ 277,206	\$ 14,144,863	76	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	128,278	0	Market Rate Classified
0	13,783	0	Civil Service Training Series
0	222,107	0	Related Benefits Base Adjustment
0	53,930	0	Retirement Rate Adjustment
0	14,372	0	Group Insurance Rate Adjustment for Active Employees
0	19,923	0	Group Insurance Rate Adjustment for Retirees
0	175,866	0	Salary Base Adjustment
0	(193,353)	0	Attrition Adjustment
250,000	250,000	0	Acquisitions & Major Repairs
0	(265,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(121,432)	0	Non-recurring Carryforwards
0	22,596	0	Risk Management
0	4,498	0	Legislative Auditor Fees
0	3,317	0	UPS Fees
0	9,915	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,972	0	State Treasury Fees
0	22,414	0	Office of Technology Services (OTS)
0	333,041	0	27th Pay Period
0	320	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
675,000	675,000	0	Replacement of outdated computers and software throughout the agency.
100,000	100,000	0	Increase in funding for specialty printing and related postage. The need has increased due to a greater number of election related notifications, such as polling location change notices and voter identification cards.
85,044	85,044	1	Increase of one (1) authorized T.O. Administrative Assistant 5 (AS-613) position as additional support staff for the legal division.
\$ 1,387,250	\$ 15,705,454	77	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,387,250	\$ 15,705,454	77	<b>Base Executive Budget FY 2022-2023</b>
\$ 1,387,250	\$ 15,705,454	77	<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>	
\$917,000	IT Ongoing Costs for Elections and Commercial Support
\$50,000	Contractual Services
<b>\$967,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$156,020	Civil Service and CPTP Fees
\$18,509	State Treasurer Fees
\$39,168	Uniform Payroll System (UPS) Fees
\$79,117	Office of State Procurement (OSP)
\$49,721	Legislative Auditor Fees



### Other Charges (Continued)

Amount	Description
\$326,722	Office of Technology Services (OTS)
\$208,567	Office of Risk Management (ORM)
\$98,432	Office of Technology Services - Telecommunications Services
\$128,500	Division of Administration - State Printing Fees
<b>\$1,104,756</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,071,756</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$637,500	Replacement of 250 outdated computers and other outdated information technology equipment.
\$250,000	Replacement of old and worn out cubicles and office furniture.
<b>\$887,500</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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Percentage of objectives met (LAPAS CODE - 6179)	80.0%	84.0%	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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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%	96.9%	90.0%	90.0%	90.0%	90.0%



**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 4,043,594	\$ 4,501,966	\$ 4,326,380	\$ 1,314,846	\$ 7,154,321
Amount of election costs received (LAPAS CODE - 12088)	\$ 3,928,201	\$ 4,109,533	\$ 4,187,050	\$ 1,314,053	\$ 6,700,343
This value includes collections through financial period 13.					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	97.1%	93.1%	96.8%	99.9%	93.6%
This value includes collections through financial period 13.					
Average cost of commissioners, janitors, and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 938.86	\$ 808.04	\$ 894.71	\$ 991.27	\$ 700.80
Number of parish payrolls processed (LAPAS CODE - 25385)	219	213	200	128	272
Average number of days for clerks of court to transmit completed election payrolls (LAPAS CODE - 25386)	1.6	1.7	1.6	2.2	1.8

**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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of local election expenses invoiced within 60 days of an election (LAPAS CODE - 21508)	90%	100%	90%	90%	90%	90%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
	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	41	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	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of commission packages prepared and mailed to elected officials (LAPAS CODE - 25160)	741	361	1,714	1,135	3,045
Number of commission packages prepared and mailed two weeks prior to official taking office (LAPAS CODE - 25161)	741	361	1,714	1,135	3,045

**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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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. 18:18-21, 31, 49.1, 421-428, 431-436, 1301-1319, 1351-1376 and 1400.1-1400.8; R.S. 44:52-57, (Address Confidentiality Program); 52 U.S.C. §10101, et seq. (Voting Rights Act), 52 U.S.C. §20101 - 20107 (Voting Accessibility for the Elderly and Handicapped Act), 52 U.S.C. §20301 - 20311 (Uniformed and Overseas Citizens Absentee Voting Act); 52 U.S.C. §20501 - 20511 (National Voter Registration Act); 52 U.S.C. §20901 - 21145 (Help America Vote Act); LAC 31:I., Election Process; LAC 31:II., Voter Registration; 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 voters 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 election 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 53,681,110	\$ 51,640,298	\$ 51,883,788	\$ 54,913,087	\$ 58,330,833	\$ 6,447,045
<b>State General Fund by:</b>						
Total Interagency Transfers	0	530,000	530,000	530,000	530,000	0
Fees and Self-generated Revenues	6,926,831	7,018,332	7,018,332	3,247,298	3,224,655	(3,793,677)
Statutory Dedications	11,834,746	13,836,621	13,836,621	13,836,621	13,836,621	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>\$ 72,442,687</b>	<b>\$ 73,025,251</b>	<b>\$ 73,268,741</b>	<b>\$ 72,527,006</b>	<b>\$ 75,922,109</b>	<b>\$ 2,653,368</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,237,699	\$ 11,978,919	\$ 11,978,919	\$ 12,348,525	\$ 12,514,093	\$ 535,174
Total Operating Expenses	7,800,295	8,540,196	8,540,196	7,923,609	8,853,144	312,948
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,292,693	38,877,259	39,120,749	39,742,773	42,042,773	2,922,024
Total Acq & Major Repairs	112,000	13,628,877	13,628,877	12,512,099	12,512,099	(1,116,778)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 72,442,687</b>	<b>\$ 73,025,251</b>	<b>\$ 73,268,741</b>	<b>\$ 72,527,006</b>	<b>\$ 75,922,109</b>	<b>\$ 2,653,368</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	124	129	129	129	129	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>126</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>0</b>

## Source of Funding

This program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. Interagency Transfers are for receiving federal grants via the Governor's Office of Homeland Security (GOHSEP). 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Voting Technology Fund	\$ 6,897,630	\$ 1,324,522	\$ 1,324,522	\$ 1,324,522	\$ 1,324,522	\$ 0
Help Louisiana Vote Fund, Election Admin	4,937,116	12,512,099	12,512,099	12,512,099	12,512,099	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 243,490	\$ 243,490	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 51,883,788	\$ 73,268,741	131	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
227,834	227,834	0	Market Rate Classified
23,723	23,723	0	Civil Service Training Series
159,998	159,998	0	Related Benefits Base Adjustment
61,305	61,305	0	Retirement Rate Adjustment
22,289	22,289	0	Group Insurance Rate Adjustment for Active Employees
12,263	12,263	0	Group Insurance Rate Adjustment for Retirees
361,235	361,235	0	Salary Base Adjustment
(234,432)	(234,432)	0	Attrition Adjustment
0	12,512,099	0	Acquisitions & Major Repairs
(541,000)	(13,628,877)	0	Non-Recurring Acquisitions & Major Repairs
(243,490)	(243,490)	0	Non-recurring Carryforwards
90,386	90,386	0	Risk Management
396,053	396,053	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
(222,627)	(222,627)	0	Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.
1,564,880	1,564,880	0	Aligns projected election expenses with anticipated FY23 need. The total estimated cost of election expenses including ballot printing is \$17.5 million. Current year is budgeted at \$15.9 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.
369,290	369,290	0	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
564,838	564,838	0	Provides for the Registrar of Voters (ROV) 27th pay period.
0	(3,217,899)	0	Non-recurs one-time carryover of prior fiscal year Fees and Self-generated Revenue allocated to the Elections, Archives and Records, Museum and Other Operations, and Commercial Programs. A portion of the allocation was non-recurred along with other acquisitions.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,300,000	2,300,000	0	Provides funding for extension of early voting machine leases.
1,134,500	1,134,500	0	Increase funding to re-bid 16 of the remaining 32 voting machine warehouse leases. This includes the amount to bid the East Baton Rouge Elections Operations Warehouse to meet current election processing needs. Also included is \$434,500 of warehouse re-bids funded in FY 2021-2022 with a one-time carryover of Fees and Self-generated Revenues.
400,000	400,000	0	Increase in funding to pay overtime for the elections staff from the day early voting begins through the day after election day.
<b>\$ 58,330,833</b>	<b>\$ 75,922,109</b>	<b>131</b>	<b>Recommended FY 2022-2023</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Supplementary Recommendation</b>
<b>\$ 58,330,833</b>	<b>\$ 75,922,109</b>	<b>131</b>	<b>Base Executive Budget FY 2022-2023</b>
<b>\$ 58,330,833</b>	<b>\$ 75,922,109</b>	<b>131</b>	<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>
\$23,103,085	Election Expenses: Administrative Expenses & Field Operations Administration, Voting Machines, Poll Commissioners, Ballot Printing, etc.
\$16,891,979	Registrar of Voters
<b>\$39,995,064</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$883,209	Office of Risk Management (ORM)
\$829,500	Office of Technology Services - Telecommunications Services
\$310,000	State Mail - Postage
\$25,000	State Printing
<b>\$2,047,709</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,042,773</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
\$12,512,099	New Voter Election Equipment funding from HAVA Fund
<b>\$12,512,099</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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of reprints due to error (LAPAS CODE - 10061)	12	4	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	0.7	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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year (LAPAS CODE - 21569)	90.0%	65.6%	90.0%	90.0%	90.0%	90.0%
S	Number of events held or sponsored (LAPAS CODE - 21570)	175	164	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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of incidences reported (LAPAS CODE - 14381)	171	180	172	158	130



**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 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 - 25979)	100%	100%	100%	100%	100%	100%

**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 FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Total number of registered voters (LAPAS CODE - 598)	3,032,860	2,977,329	3,001,117	2,993,429	3,104,240
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)	2,916,433	2,863,954	2,875,313	2,884,838	2,985,254
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	141,325	148,109	143,178	149,075	133,767
Total number of new voter registrations (LAPAS CODE - 12105)	176,527	81,370	121,981	128,819	198,237
Number of new voter registrations from all other sources (LAPAS CODE - 12109)	15,986	19,661	62,841	79,019	153,418
This category renamed "all other sources" instead of "traditional sources" starting in 2017-18.					
On Line Registration (LAPAS CODE - 26427)	83,136	13,952	53,360	69,078	142,126
This category moved to "all other sources" starting in 2017-18.					
Number of new voter registrations using the state LRI Form (LAPAS CODE - 12110)	15,439	5,709	9,481	9,941	11,292
Number of new voter registrations from online registration (LAPAS CODE - 26427)	83,136	13,952	53,360	69,078	142,126
Number of new voter registrations from NVRA sources (LAPAS CODE - 12112)	160,541	61,709	59,140	49,800	44,819
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)	547	21	144	156	715
This category moved to NVRA sources starting in 2017-18.					
Number of new voter registrations from public assistance including social services (LAPAS CODE - 12126)	6,172	4,285	4,868	4,223	2,267
Number of new voter registrations from motor vehicles offices (LAPAS CODE - 12127)	47,378	39,508	34,580	18,742	26,137
Number of new voter registrations from mail form (LAPAS CODE - 12128)	22,147	16,601	18,302	25,489	15,351
Number of new voter registrations from optional registration site (LAPAS CODE - 12129)	1,011	581	438	500	152
Number of new voter registrations from disability office (LAPAS CODE - 12130)	688	705	800	689	191
Number of new voter registrations from military form (LAPAS CODE - 12131)	9	8	8	1	6
Percentage of new voter registration applications received from all other sources (LAPAS CODE - 12133)	9.1%	24.2%	51.5%	61.3%	77.4%
Percentage of new voter registration applications received from NVRA sources (LAPAS CODE - 24989)	90.9%	75.8%	48.5%	38.7%	22.6%



**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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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%	90%	90%	90%	90%
S	Number of Statewide Elections (LAPAS CODE - 21630)	2	3	2	2	2	2

### Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,904	3,910	3,921	3,934	3,934
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)	12,003	11,079	10,981	7,868	18,697
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	26,965	24,095	24,010	17,784	40,098
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	2.2	2.2	2.2	2.3	2.1

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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Average annual cost per machine to store machines statewide (LAPAS CODE - 577)	\$ 226.10	\$ 232.23	\$ 232.51	\$ 236.57	\$ 232.71
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)	\$ 48.98	\$ 51.18	\$ 51.94	\$ 52.79	\$ 52.94
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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of technicians certified within 12 months of assignment (LAPAS CODE - 21637)	90%	100%	90%	90%	90%	90%
S	Number of certified technicians (LAPAS CODE - 21649)	210	250	212	212	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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	1,551	931	1,223	1,446	3,290
Number of service calls received on election day that require a technician (total for FY) (LAPAS CODE - 12180)	1,096	602	852	1,064	2,715
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	13	3	8	9	16
Number of voting machines replaced on election day (LAPAS CODE - 579)	4	3	1	7	9

**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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of people voting by absentee ballot and early voting (total for FY) (LAPAS CODE - 12167)	811,383	279,391	516,341	888,955	1,549,692





## 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, 39, 401-427 and 501-503; and LAC 4:XVII, Records Management Policies and Practices.

### Program Description

The mission of Louisiana State Archives is to collect, preserve, display, and make available those records essential to the reconstruction of Louisiana's colorful history and heritage. Its Records Program ensures 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.

### Archives and Records Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000
<b>State General Fund by:</b>						
Total Interagency Transfers	123,760	164,500	164,500	163,448	159,500	(5,000)
Fees and Self-generated Revenues	4,463,665	4,754,151	4,862,367	4,818,270	4,797,576	(64,791)
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>\$ 4,587,425</b>	<b>\$ 4,918,651</b>	<b>\$ 5,026,867</b>	<b>\$ 5,021,718</b>	<b>\$ 4,997,076</b>	<b>\$ (29,791)</b>



## Archives and Records Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,491,074	\$ 2,826,471	\$ 2,826,471	\$ 3,015,551	\$ 3,015,551	\$ 189,080
Total Operating Expenses	957,087	1,026,726	1,026,726	1,046,368	1,021,726	(5,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	952,586	919,799	1,028,015	919,799	919,799	(108,216)
Total Acq & Major Repairs	186,678	145,655	145,655	40,000	40,000	(105,655)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,587,425</b>	<b>\$ 4,918,651</b>	<b>\$ 5,026,867</b>	<b>\$ 5,021,718</b>	<b>\$ 4,997,076</b>	<b>\$ (29,791)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	30	31	31	31	31	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, 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	\$ 108,216	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,026,867	33	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	52,803	0	Market Rate Classified
0	14,540	0	Civil Service Training Series
0	45,652	0	Related Benefits Base Adjustment
0	14,465	0	Retirement Rate Adjustment
0	4,358	0	Group Insurance Rate Adjustment for Active Employees
0	53,648	0	Salary Base Adjustment
40,000	40,000	0	Acquisitions & Major Repairs
0	(145,655)	0	Non-Recurring Acquisitions & Major Repairs
0	(108,216)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	98,579	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(5,000)	0	Decrease in Interagency Transfers contracts from various state agencies for microfilm services.
0	(94,965)	0	Non-recurs one-time carryover of prior fiscal year Fees and Self-generated Revenue allocated to the Elections, Archives and Records, Museum and Other Operations, and Commercial Programs. A portion of the allocation was non-recurred along with other acquisitions.
\$ 40,000	\$ 4,997,076	33	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 40,000	\$ 4,997,076	33	<b>Base Executive Budget FY 2022-2023</b>
\$ 40,000	\$ 4,997,076	33	<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>	
\$166,249	Contracts for the microfilming of documents
\$750,000	Digital Repository
<b>\$916,249</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,550	Office of Technology Services - Telecommunications Services
<b>\$3,550</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$919,799</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$40,000	Replacement of tables and chairs in the Research Library for improving accessibility and ease of usage.



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$40,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) Program will ensure its ability to accomodate 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	100%	90%	90%	90%	90%
K	Percentage of accessions processed within 14 working days of receipt (LAPAS CODE - 20228)	90%	100%	90%	90%	90%	90%
K	Number of new accessions processed (LAPAS CODE - 14333)	80	103	50	50	50	50

### Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of boxes disposed of from Records Center (1.2 cubic ft. of boxes) (LAPAS CODE - 14337)	3,600	1,630	1,135	2,745	2,700
Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	1,440	1,950	1,424	1,255	2,090

**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 FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of statewide agencies without retention schedules (LAPAS CODE - 14323)	50%	67%	50%	50%	50%	50%
S	Number of statewide agencies with approved retention schedules (LAPAS CODE - 14324)	284	285	284	284	284	284

**Archives and Records General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of statewide agencies with designated records management liaison (LAPAS CODE - 21517)	181	173	186	173	322
Number of non-statewide agencies with designated records management liaison (LAPAS CODE - 21829)	1,092	818	770	476	658
Number of statewide agencies (LAPAS CODE - 10072)	300	294	568	570	871
Number of non-statewide agencies (LAPAS CODE - 21830)	3,450	3,523	3,523	3,523	3,532
Number of major statewide agencies (LAPAS CODE - 25833)	61	61	61	61	61

**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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of records available online for research (LAPAS CODE - 14334)	2,652,976	2,687,244	2,721,954	2,721,954	2,652,976	2,652,976
K	Number of records added to research room databases (LAPAS CODE - 16670)	50,000	65,280	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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of policies, procedures, and guidelines on agency website produced, revised, or reviewed (LAPAS CODE - 25389)	5	23	5	5	5	5
S	Number of images converted (digital to microfilm) (LAPAS CODE - 25388)	750,000	1,463,108	750,000	750,000	750,000	750,000



## Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of imaging surveys received by program (LAPAS CODE - 26328)	16	18	18	18	19
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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of training sessions held in which disaster recovery is covered (LAPAS CODE - 25390)	20	36	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, and 919.1.

### 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,570,784	\$ 4,761,586	\$ 4,761,586	\$ 3,035,151	\$ 3,905,632	\$ (855,954)
<b>State General Fund by:</b>						
Total Interagency Transfers	25,000	0	25,000	0	0	(25,000)
Fees and Self-generated Revenues	84,962	1,487,520	1,487,520	92,161	84,962	(1,402,558)
Statutory Dedications	47,069	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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 2,727,815	\$ 6,362,184	\$ 6,387,184	\$ 3,240,390	\$ 4,103,672	\$ (2,283,512)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,045,768	\$ 2,583,371	\$ 2,583,371	\$ 2,457,627	\$ 2,836,934	\$ 253,563
Total Operating Expenses	584,136	1,372,923	1,397,923	655,873	1,139,848	(258,075)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	97,911	126,890	126,890	126,890	126,890	0
Total Acq & Major Repairs	0	2,279,000	2,279,000	0	0	(2,279,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,727,815	\$ 6,362,184	\$ 6,387,184	\$ 3,240,390	\$ 4,103,672	\$ (2,283,512)
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	23	23	23	30	7
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	27	27	27	27	34	7

## 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$ 47,069	\$ 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>
\$ 4,761,586	\$ 6,387,184	27	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 37,425	\$ 37,425	0	Market Rate Classified
\$ 4,819	\$ 4,819	0	Civil Service Training Series
\$ 12,785	\$ 12,225	0	Related Benefits Base Adjustment
\$ 12,904	\$ 12,904	0	Retirement Rate Adjustment
\$ 4,035	\$ 4,035	0	Group Insurance Rate Adjustment for Active Employees
\$ 23,530	\$ 23,530	0	Salary Base Adjustment
\$ (1,391,000)	\$ (2,279,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 78,316	\$ 78,316	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (25,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
\$ (535,000)	\$ (535,000)	0	Non-recurs one-time funding allocated to the Elections Program and the Museum and Other Operations Program. A portion of the allocation was non-recurred along with other acquisitions.
\$ 0	\$ (513,998)	0	Non-recurs one-time carryover of prior fiscal year Fees and Self-generated Revenue allocated to the Elections, Archives and Records, Museum and Other Operations, and Commercial Programs. A portion of the allocation was non-recurred along with other acquisitions.
\$ 298,998	\$ 298,998	6	Increase of six (6) authorized T.O. positions that will allow the Cotton, Oil & Gas, Delta, Eddie Robinson, Mansfield, and Germantown museums to return to operating five days a week.
\$ 347,234	\$ 347,234	0	Increase in funding for operating expenses for various museums across the state due to higher operating frequency.
\$ 250,000	\$ 250,000	1	Increase in funding for one (1) authorized T.O. Curator position, utilities expenses, and other operating expenses related to the upkeep and maintenance of the Old Governor's Mansion.
\$ 3,905,632	\$ 4,103,672	34	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,905,632	\$ 4,103,672	34	<b>Base Executive Budget FY 2022-2023</b>
\$ 3,905,632	\$ 4,103,672	34	<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 & Louisiana State Oil and Gas Museum
<b>\$113,078</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,625	Office of Technology Services - Telecommunications Services
\$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 \$25.00.**

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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Cost per visitor to operating Program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 43.98	\$ 20.00	\$ 20.00	\$ 25.00	\$ 25.00
Visitor counts down due to COVID-19 restrictions and closures. Lower visitor counts caused the cost per visitor to rise above target.							
S	Number of visitors to Program museums (LAPAS CODE - 10099)	120,000	55,325	120,000	120,000	120,000	120,000
S	Total number of museums (in Program) (LAPAS CODE - 21548)	11	9	9	9	8	8
Arsenal Museum and Louisiana Military Hall of Fame Musuem are no longer under the Secretary of State. Tioga Heritage Park is being returned to local control.							
S	Percentage of Program museums in operation (LAPAS CODE - 21549)	81.8%	66.7%	90.0%	90.0%	100.0%	100.0%

**Museum and Other Operations General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Old State Capitol: Number of visitors (LAPAS CODE - 424)	47,447	51,305	49,083	35,955	23,763
Old State Capitol: Cost per visitor (LAPAS CODE - 6197)	\$ 27.03	\$ 25.74	\$ 27.35	\$ 40.70	\$ 62.91
Louisiana State Exhibit: Number of visitors (LAPAS CODE - 414)	80,489	42,893	125,894	67,377	22,863
Louisiana State Exhibit: Cost per visitor (LAPAS CODE - 6182)	\$ 10.59	\$ 21.36	\$ 7.11	\$ 12.49	\$ 34.83
Cotton: Number of visitors (LAPAS CODE - 416)	7,763	7,352	7,221	4,083	54
Cotton: Cost per visitor (LAPAS CODE - 6185)	\$ 2.33	\$ 2.73	\$ 0.05	\$ 0	\$ 0
Cotton Museum locally funded.					
La. Oil & Gas: Number of visitors (LAPAS CODE - 418)	2,001	1,943	1,626	1,084	134
La. Oil & Gas: Cost per visitor (LAPAS CODE - 6188)	\$ 33.88	\$ 29.59	\$ 35.32	\$ 43.48	\$ 374.34
Delta Music: Number of visitors (LAPAS CODE - 14348)	4,926	6,163	6,048	4,482	2,090



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Delta Music: Cost per visitor (LAPAS CODE - 14349)	\$ 9.85	\$ 7.94	\$ 7.10	\$ 8.37	\$ 16.54
Old Arsenal: Number of visitors (LAPAS CODE - 420)	1,980	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Old Arsenal Museum returned to Senate in 2018 Regular Session of the Legislature (Act 2).					
Old Arsenal: Cost per visitor (LAPAS CODE - 6191)	\$ 42.72	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable
Old Arsenal Museum returned to Senate in 2018 Regular Session of the Legislature (Act 2).					
Eddie G. Robinson: Number of visitors (LAPAS CODE - 24990)	5,770	7,720	8,420	4,653	1,316
Eddie G. Robinson: Cost per visitor (LAPAS CODE - 24991)	\$ 7.45	\$ 6.12	\$ 4.75	\$ 4.14	\$ 10.96
Mansfield College: Number of visitors (LAPAS CODE - 23415)	2,606	5,014	7,110	3,237	4,577
Mansfield College: Cost per visitor (LAPAS CODE - 23416)	\$ 14.62	\$ 5.36	\$ 3.87	\$ 8.16	\$ 4.89
Tioga Heritage Park: Number of visitors (LAPAS CODE - 23417)	387	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Tioga Heritage Park: Cost per visitors (LAPAS CODE - 23418)	\$ 59.30	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable
Tioga Heritage Park Museum is being returned to local control and will no longer have any associated expenses.					
Abbeville Military History: Number of visitors (LAPAS CODE - 24992)	622	609	15	Not Applicable	Not Applicable
Abbeville Military History Museum returned to local control in 2020 Regular Session of the Legislature (Act 75)					
Abbeville Military History: Cost per visitor (LAPAS CODE - 24993)	\$ 15.59	\$ 7.27	\$ 0	\$ Not Applicable	\$ Not Applicable
Germantown Colony: Number of visitors (LAPAS CODE - 24994)	897	776	818	644	528
Germantown Colony: Cost per visitor (LAPAS CODE - 24995)	\$ 30.22	\$ 41.71	\$ 27.70	\$ 32.33	\$ 38.34

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

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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%	0	50%	50%	50%	50%
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	0	2	2	2	2



## 139\_5000 — Commercial



Program Authorization: La. R.S. 3:76-77, 84, 216, 3652, 3654 and 3655; La. R.S. 9:3401-3410, 3421-3428, 3431-3435, 3445 and 5164; La. R.S. 10:9-519, 9-524, 9-525 and 9-526; La. R.S. 1-120, 1-122, 1-123, 1-124, 1-125, 1-202, 1-203, 1-401, 1-402, 1-403, 1-501, 1-954, 1-1001, 1-1002, 1-1003, 1-1005, 1-1006, 1-1007, 1-1008, 1-1009, 1-1102, 1-1103, 1-1104, 1-1105, 1-1106, 1-1107, 1-1108, 1-1403, 1-1404, 1-1431, 1-1432, 1-1440, 1-1441, 1-1442, 1-1443, 1-1444 and 1-1621; La. R.S. 12:202-204, 204.1, 205, 205.1, 206, 236-237, 237.1, 238-239, 239.1, 241, 243-244, 247.1, 249, 250, 250.1, 251, 256, 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, 499.5, 801-803, 901-903, 982, 982.1, 983, 1011-1013, 1051-1053, 1071-1073, 1086-1088, 1110-1112, 1130-1132, 1151-1153, 1171-1172, 1190-1192, 1304-1310, 1335.1, 1336, 1339, 1342, 1344, 1345-1354, 1355, 1357-1358, 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. 36:741-742, 743-746 (Powers & Duties of Secretary of State); La. R.S. 45:200.8; La. R.S. 49:222, 225, 227, 228 and 229; La. R.S. 51:213-220, 288, 294-295, 1164, 3143 and 3163; La. C.C.P. Art. 1262 and 1267; La. R.S. 35:12, 15, 16, 71, 75, 76, 77, 131, 132, 191, 191.1, 191.2, 191.3, 191.4, 192, 201, 202, 391, 392, 395 and 412.

### Program Description

The mission of the Commercial Program is to provide 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; and to ensure the quality of the notary database.

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 40,960	\$ 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	9,789,574	10,312,703	10,473,966	10,649,096	10,523,563	49,597
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



## Commercial Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 9,830,534	\$ 10,312,703	\$ 10,473,966	\$ 10,649,096	\$ 10,523,563	\$ 49,597
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,613,742	\$ 4,659,567	\$ 4,659,567	\$ 4,967,497	\$ 4,870,427	\$ 210,860
Total Operating Expenses	1,094,949	1,185,948	1,212,210	1,214,411	1,185,948	(26,262)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,121,843	4,467,188	4,602,189	4,467,188	4,467,188	(135,001)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 9,830,534	\$ 10,312,703	\$ 10,473,966	\$ 10,649,096	\$ 10,523,563	\$ 49,597
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	54	54	54	54	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	55	55	55	55	55	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 \$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	\$ 161,263	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 10,473,966	55	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	121,711	0	Market Rate Classified
0	25,452	0	Civil Service Training Series
0	(29,634)	0	Related Benefits Base Adjustment
0	26,165	0	Retirement Rate Adjustment
0	8,827	0	Group Insurance Rate Adjustment for Active Employees
0	(9,029)	0	Salary Base Adjustment
0	(97,070)	0	Attrition Adjustment





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(161,263)	0	Non-recurring Carryforwards
0	164,438	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 10,523,563	55	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,523,563	55	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 10,523,563	55	<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>
\$2,500,000	GeauxBiz One Stop Portal
\$900,000	Commercial On-Line Registration Application (CORA) Filings
\$500,000	Central Electronic Repository
\$234,188	Commercial Miscellaneous Operating Expenses
<b>\$4,134,188</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,000	Office of Technology Services - Telecommunications Services
\$325,000	Office of Technology Services (OTS) - Mail, postage, and printing services
<b>\$333,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,467,188</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 corrections

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of documents returned (LAPAS CODE - 425)	7%	1%	7%	7%	7%	7%
S	Total number of documents returned (LAPAS CODE - 6200)	15,000	5,211	15,000	15,000	15,000	15,000
S	Number of filing documents rejected (LAPAS CODE - 26429)	30,000.0	49,746.0	32,000.0	32,000.0	32,000.0	32,000.0

**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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	98.00%	99.90%	98.00%	98.00%	98.00%	98.00%
S	Number of UCC and Farm Product filings (LAPAS CODE - 427)	180,000	230,047	190,000	190,000	190,000	190,000

### 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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	35,912	30,000	30,000	30,000	30,000
Performance target may be affected by COVID or other calamities. During the onset of 2019-2020 Covid-19 quarantine, suits were delivered only twice per week instead of daily.							

### 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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

**Commercial General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of regulatory agencies in program database (LAPAS CODE - 26430)	Not Applicable	Not Applicable	567	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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of additional filing types sent to existing agencies (LAPAS CODE - 26371)	1.0	0	2.0	2.0	2.0	2.0
K	Biannual steering committee meetings to measure progress towards adding additional partners (LAPAS CODE - 26372)	2	2	1	1	1	1

**6. (KEY) To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.**

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of imaging goal obtained (LAPAS CODE - New)	100%	100%	100%	100%	100%	100%
Performance may be affected by COVID or other calamities that limit availability of personnel to work in office. Job cannot be done remotely.							
S	Number of annual report documents imaged (LAPAS CODE - New)	4,000	4,267	4,000	4,000	4,000	4,000
Performance may be affected by COVID or other calamities that limit availability of personnel to work in office. Job cannot be done remotely.							



