
Secretary of State



Department Description

In fulfilling its mission, the Department of State serves as the official keeper of the Great Seal of the State of Louisiana and the chief election officer and the archivist of the state, by preparing and certifying ballots for all elections, promulgating all election returns, and administering the election laws, including those relating to voter registration and custody of voting machines. The department countersigns and keeps an official registry of all commissions; and is responsible for administering the state's corporation and trademark laws, and administering the GeauxBiz program, which gives current and potential business owners a single place to go for all the necessary licensing information to operate within the state.

The Secretary of State is responsible for operating the State Centralized Micrographics Unit, the State Records Center and the State Records Management program, in addition to providing and storing, administering and preserving the official archives of the state. The Secretary of State also promulgates and publishes all laws enacted by the State Legislature.

The Secretary of State is also responsible for the operation of numerous state museums including the Louisiana State Exhibit Museum and the Mc Neil Street Pumping Station in Shreveport, the Old Arsenal Powder Magazine and the Old State Capitol (which serves as the Center for Political and Governmental History in Louisiana) in Baton Rouge, the Louisiana Cotton Museum in Lake Providence, Louisiana Oil and Gas Museum in Oil City, the Louisiana Military History Museum in Ruston, the Delta Music Museum in Ferriday, the Louisiana Timber Mill Museum in Garyville, the Mansfield Female College, the Tioga Museum and Heritage Center, the Eddie G. Robinson Museum in Grambling, the Spring Street Museum in Shreveport, the Chennault Aviation and Military Museum in Monroe, the Louisiana Military History Museum in Abbeville, the Germantown Colony Museum in Minden, and the Louisiana Marine Fisheries Museum in Jean Lafitte.

The goals of the Secretary of State are:

- I. Provide leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State.
- II. Maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.
- III. Provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve, and make available governmental records and other archival materials of interest to the citizens of

Louisiana.

- IV. Provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.
- V. Ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

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

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,637,905	\$ 49,690,115	\$ 49,697,278	\$ 48,511,810	\$ 42,967,826	\$ (6,729,452)
State General Fund by:						
Total Interagency Transfers	22,130,095	530,336	658,336	384,870	384,870	(273,466)
Fees and Self-generated Revenues	18,629,386	18,861,310	19,396,769	19,635,631	19,601,209	204,440
Statutory Dedications	2,644,577	11,804,587	11,804,587	7,038,078	7,038,078	(4,766,509)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,041,963	\$ 80,886,348	\$ 81,556,970	\$ 75,570,389	\$ 69,991,983	\$ (11,564,987)
Expenditures & Request:						
Secretary of State	\$ 72,041,963	\$ 80,886,348	\$ 81,556,970	\$ 75,570,389	\$ 69,991,983	\$ (11,564,987)
Total Expenditures & Request	\$ 72,041,963	\$ 80,886,348	\$ 81,556,970	\$ 75,570,389	\$ 69,991,983	\$ (11,564,987)
Authorized Full-Time Equivalents:						
Classified	321	303	303	303	303	0
Unclassified	14	14	14	14	14	0
Total FTEs	335	317	317	317	317	0



04-139 — Secretary of State

Agency Description

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,637,905	\$ 49,690,115	\$ 49,697,278	\$ 48,511,810	\$ 42,967,826	\$ (6,729,452)
State General Fund by:						
Total Interagency Transfers	22,130,095	530,336	658,336	384,870	384,870	(273,466)
Fees and Self-generated Revenues	18,629,386	18,861,310	19,396,769	19,635,631	19,601,209	204,440
Statutory Dedications	2,644,577	11,804,587	11,804,587	7,038,078	7,038,078	(4,766,509)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,041,963	\$ 80,886,348	\$ 81,556,970	\$ 75,570,389	\$ 69,991,983	\$ (11,564,987)
Expenditures & Request:						
Administrative	\$ 9,406,582	\$ 9,653,950	\$ 10,147,320	\$ 9,551,448	\$ 9,350,294	\$ (797,026)
Elections	50,620,982	59,038,254	59,045,417	53,029,006	49,550,660	(9,494,757)
Archives and Records	3,514,971	3,984,473	4,026,562	3,957,541	3,285,760	(740,802)
Museum and Other Operations	3,693,406	3,824,411	3,952,411	3,821,092	3,448,987	(503,424)
Commercial	4,806,022	4,385,260	4,385,260	5,211,302	4,356,282	(28,978)
Total Expenditures & Request	\$ 72,041,963	\$ 80,886,348	\$ 81,556,970	\$ 75,570,389	\$ 69,991,983	\$ (11,564,987)
Authorized Full-Time Equivalents:						
Classified	321	303	303	303	303	0
Unclassified	14	14	14	14	14	0
Total FTEs	335	317	317	317	317	0



139_1000 — Administrative

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

Program Description

The mission of the Administrative Program is two fold:

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

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

The Administrative Program includes the following activities:

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



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

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,192,122	\$ 2,778,124	\$ 882,678	\$ 950,431	\$ 294,229	\$ (588,449)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,214,460	6,875,826	9,264,642	8,601,017	9,056,065	(208,577)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,406,582	\$ 9,653,950	\$ 10,147,320	\$ 9,551,448	\$ 9,350,294	\$ (797,026)
Expenditures & Request:						
Personal Services	\$ 6,502,790	\$ 7,039,394	\$ 6,955,214	\$ 6,870,746	\$ 6,362,699	\$ (592,515)
Total Operating Expenses	1,394,636	1,324,616	1,294,915	1,294,915	1,294,915	0
Total Professional Services	35,271	39,900	0	0	0	0
Total Other Charges	1,473,885	1,250,040	1,897,191	1,385,787	1,388,291	(508,900)
Total Acq & Major Repairs	0	0	0	0	304,389	304,389
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,406,582	\$ 9,653,950	\$ 10,147,320	\$ 9,551,448	\$ 9,350,294	\$ (797,026)
Authorized Full-Time Equivalents:						
Classified	65	65	65	65	67	2
Unclassified	5	5	5	5	5	0
Total FTEs	70	70	70	70	72	2



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 \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 493,370	0	Mid-Year Adjustments (BA-7s):
\$ 882,678	\$ 10,147,320	70	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(476,587)	0	State Employee Retirement Rate Adjustment
0	85,005	0	Salary Base Adjustment
0	(93,467)	0	Attrition Adjustment
0	304,389	0	Acquisitions & Major Repairs
0	(493,370)	0	Non-recurring Carryforwards
0	(2,441)	0	Legislative Auditor Fees
0	(1,021)	0	UPS Fees
0	2,504	0	Civil Service Fees
0	(14,572)	0	State Treasury Fees
0	(197,466)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
(588,449)	0	0	Means of financing substitution to maximize Fees and Self-generated Revenue.
0	90,000	2	Transfers two positions to the Administrative Program from the Commercial Program, six positions to the Elections Program from the Archives and Museums Programs to properly align T.O.
\$ 294,229	\$ 9,350,294	72	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 294,229	\$ 9,350,294	72	Base Executive Budget FY 2012-2013
\$ 294,229	\$ 9,350,294	72	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
Other Charges:	
\$348,584	Operating and Professional Services related to on-going costs for the Elections and Registration Information Network (ERIN) and the Commercial Online Registration Application (CORA)
\$348,584	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$77,593	Civil Service and CPTP Fees
\$34,980	State Treasurer Fees
\$27,127	Uniform Payroll System (UPS) Fees
\$31,991	Legislative Auditor Fees
\$384,885	Office of Risk Management (ORM)
\$437,591	Office of Telecommunications Management (OTM) Fees
\$28,500	Division of Administration - State Printing Fees
\$17,040	Office of Computing Services
\$1,039,707	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,388,291	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$304,389	Replacement computers and printers
\$304,389	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of objectives met (LAPAS CODE - 6179)	80%	80%	80%	80%	80%	80%



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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0

3. (KEY) To 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506)	90%	100%	90%	90%	90%	90%
Payroll completion performance standard was lowered to 90% in the Strategic Plan for 2009-2013 to make the standard realistic and attainable.							
S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - 21507)	90%	98%	90%	90%	90%	90%
Clerks are required to submit payrolls within one week of election date, however, the actual performance was less than desired and may indicate the best possible performance for the Clerks of Court offices. This is an important supporting indicator to monitor, but the actual performance can only be influenced, not controlled, by the program.							



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 1,914,730	\$ 4,270,870	\$ 5,275,061	\$ 4,622,166	\$ 3,537,951
Cost for FY 2006-07 was substantially lower than expected due to having to operate some precincts with fewer commissioners than desired.					
Amount of election costs received (LAPAS CODE - 12088)	\$ 3,341,418	\$ 3,783,182	\$ 4,537,272	\$ 4,275,500	\$ 3,334,568
Figures FOR fy 2006-2007 include money received from prior election years (reported in year received not year invoiced). Invoicing for FY 2006-2007 was delayed by problems with new software.					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	174.5%	92.7%	92.9%	92.5%	94.3%
The unusually high number does not indicate successful collection as much as it indicates the shortfalls in invoicing due to problems with accounting software. This issue is being resolved and should not be reflected in 2007-08 and later reporting. Computation no longer consider collections of prior year invoices. This will result in lower percentages but a more accurate look at the effectiveness of invoice collection efforts. 92.5% was collected on or before 6/30/10. Actual collections prior to accounting close at 8/14/2010 was 99%. Accounting staff efforts to invoice early and follow up with the entities resulted in a 94.3% collection rate of all invoices from FY 2010-11 elections including one held in late April that was not invoiced until June 1, 2011.					
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 443.29	\$ 634.67	\$ 896.46	\$ 777.67	\$ 916.08
Cost for FY 2006-07 was substantially lower than expected due to having to operate some precincts with fewer commissioners than desired. Pay increase in effect as of FY 2007-08 will help to fill shortages, but at the same time, increase the average cost substantially. Cost for FY 2008-2009 driven by increased staffing for statewide candidate elections and increased availability of commissioners to work.					

4. (KEY) To successfully represent the department in election contests and various other cases involving election activities.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of lawsuits with successful outcome in favor of department (LAPAS CODE - 23405)	75%	100%	75%	75%	75%	75%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of lawsuits filed alleging election irregularities. (LAPAS CODE - 566)	0	9	6	1	0
Number of elections held as a result of lawsuits alleging machine malfunctions (LAPAS CODE - 567)	0	0	0	0	0

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of commission documents mailed to elected officials 2 weeks prior to official taking office. (LAPAS CODE - 23406)	95%	99%	95%	95%	95%	95%

We had previously reported 1933 of 1951 mailed on time which set our year end performance at 99.1%. The program had not counted 18 commission packages that had been picked up instead or mailed or were for officials whose commissions were held due to election contest problems. Program will count these 18 as in compliance with our objective.



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of commission packages prepared and mailed to elected officials (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,951
This is a new indicator that will be tracked beginning in FY 2010-11.					
Number of commission packages prepared and mailed two weeks prior to official taking office (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,951
This is a new indicator that will be tracked beginning in FY 2010-11. We had previously reported 1933 mailed on time. The program had not counted 18 packages that were for officials who had to be held due to contest problems and some were picked up instead of mailed. Program will count these 18 as in compliance with our objective for timely delivery.					

6. (KEY) To 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	148	148	148	148	148	148



139_2000 — Elections



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

Program Description

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

The goals of the Elections Program are as follows:

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

The Elections Program includes the following activities:

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



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

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,030,480	\$ 45,103,104	\$ 45,110,267	\$ 43,860,365	\$ 39,344,688	\$ (5,765,579)
State General Fund by:						
Total Interagency Transfers	21,729,754	0	0	0	0	0
Fees and Self-generated Revenues	4,291,318	2,168,641	2,168,641	2,168,641	3,205,972	1,037,331
Statutory Dedications	2,569,430	11,766,509	11,766,509	7,000,000	7,000,000	(4,766,509)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 50,620,982	\$ 59,038,254	\$ 59,045,417	\$ 53,029,006	\$ 49,550,660	\$ (9,494,757)



Elections Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 8,273,225	\$ 8,244,615	\$ 8,428,845	\$ 7,870,973	\$ 7,092,627	\$ (1,336,218)
Total Operating Expenses	5,854,880	5,612,762	6,247,459	6,709,307	6,709,307	461,848
Total Professional Services	0	0	0	0	0	0
Total Other Charges	36,492,877	45,180,877	44,369,113	38,448,726	35,748,726	(8,620,387)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,620,982	\$ 59,038,254	\$ 59,045,417	\$ 53,029,006	\$ 49,550,660	\$ (9,494,757)
Authorized Full-Time Equivalents:						
Classified	126	120	120	120	126	6
Unclassified	1	1	1	1	1	0
Total FTEs	127	121	121	121	127	6

Source of Funding

This program is funded from State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections. Statutory Dedications are derived from the Help Louisiana Vote Fund (R.S. 18:1400.21). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Elections Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Help Louisiana Vote Fund, Election Admin	\$ 0	\$ 4,031,005	\$ 4,031,005	\$ 2,031,005	\$ 2,031,005	\$ (2,000,000)
Help Louisiana Vote Fund, HAVA Requirements Acct	2,528,752	6,456,047	6,456,047	4,456,047	4,456,047	(2,000,000)
Help Louisiana Vote Fund, Voting Access Account	40,678	512,948	512,948	512,948	512,948	0
Overcollections Fund	0	766,509	766,509	0	0	(766,509)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,163	\$ 7,163	0	Mid-Year Adjustments (BA-7s):
\$ 45,110,267	\$ 59,045,417	121	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
12,197	12,197	0	Civil Service Training Series
(553,736)	(553,736)	0	State Employee Retirement Rate Adjustment
88,584	88,584	0	Salary Base Adjustment
(116,754)	(116,754)	0	Attrition Adjustment
(7,163)	(7,163)	0	Non-recurring Carryforwards
(20,829)	(20,829)	0	Risk Management
0	(766,509)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
179,678	179,678	0	Provides funding for merits and training series for the Registrar of Voters.
0	(4,000,000)	0	Non-recur excess statutory dedications authority from the Help Louisiana Vote Fund. Reduces \$2 million from the Election Administration account and \$2 million from the Requirements account.
(1,691,948)	(1,691,948)	0	In FY 2012-2013, there are two statewide elections including an open primary/ congressional/ presidential and an open general/congressional. There are also two scheduled dates for municipal elections in FY 2012-2013 including a municipal primary and municipal general. The total estimated cost of election expenses in FY 2012-2013 is \$16.1 million. In FY 2013-2014, there are no statewide elections. There are two schedule municipal elections (not including Orleans municipal elections). The total estimated cost of election expenses in FY 2013-2014 is \$5 million. In FY 2014-2015, there are two statewide elections including an 'open primary and open general/congressional. There are also two schedule dates for municipal elections. The total estimated cost of election expenses in FY 2014-2015 is \$16.1 million. In FY 2015-2016, there are three statewide elections including an open primary/gubernatorial, open general/gubernatorial, and presidential preference. There are also two scheduled dates for municipal elections in FY 2015-2016 including a municipal primary and municipal general. The total estimated cost of election expenses in FY 2015-2016 is \$19.9 million.
(518,277)	(518,277)	0	The total estimated cost of ballot printing in FY 2012-2013 is \$1.9 million, in FY 2013-2014 is \$245,000, in FY 2014-2015 is \$1.4 million, and in FY 2015-2016 is \$1.9 million.
600,000	600,000	0	Provides funding for increased warehouse rates for renewed leases.
(2,700,000)	(2,700,000)	0	Act 570 of the 2010 Regular Session deletes the requirement for a closed primary system for congressional elections. According to the fiscal note, the agency would save approximately \$6.5 million; however this is based on a full complement of election day staff and the SOS has never been funded at this level.
0	0	6	Transfers two positions to the Administrative Program from the Commercial Program, six positions to the Elections Program from the Archives and Museums Programs to properly align T.O.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,037,331)	0	0	Means of financing substitution to maximize Fees and Self-generated Revenue.
\$ 39,344,688	\$ 49,550,660	127	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 39,344,688	\$ 49,550,660	127	Base Executive Budget FY 2012-2013
\$ 39,344,688	\$ 49,550,660	127	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$11,736,527	Election Expenses including ballot printing
\$12,937,400	Registrar of Voters
\$7,000,000	HAVA Including LEAD Grant
\$1,562,168	Elections Support Services
\$100,000	Notary Services
\$33,336,095	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$942,303	Office of Risk Management (ORM)
\$676,739	Building Rent - United Plaza Blvd.
\$464,822	Office of Telecommunications Management (OTM) Fees
\$293,767	State Mail - postage
\$25,000	State Printing
\$10,000	IAT Commodities/JPM Chase
\$2,412,631	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,748,726	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for FY 2012-2013.

Performance Information

1. (KEY) To produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Program errors to no more than three per 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of reprints due to program error (LAPAS CODE - 10061)	15	1	12	12	12	12
The number of reprints is three per election. Performance standard will be three times the number of elections scheduled. If special elections are held in the fiscal year, the standard will go up.							
S	Number of elections (LAPAS CODE - 10062)	5	7	3	3	4	4
The performance standard was erroneously set at 3. Since there are 5 elections the number of reprints allowable will be 15.							
K	Percentage of elections with three or fewer errors (LAPAS CODE - 15903)	100%	100%	100%	100%	100%	100%

2. (KEY) To encourage participation in the electoral process, the program will participate in or sponsor at least one voter education outreach event in each parish 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - 21569)	100%	100%	100%	100%	100%	100%
S	Number of events held or sponsored (LAPAS CODE - 21570)	125	262	125	125	125	125

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of incidences reported to Compliance Unit (LAPAS CODE - 14381)	162	351	175	140	287	



4. (KEY) To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of registrars evaluated annually (LAPAS CODE - 21571)	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 completing at least one 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 Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Completed statewide canvass (LAPAS CODE - 21628)	1	1	1	1	1	1

Canvass is held on a calendar year basis and does not begin until January. As long as the canvass is initiated in each parish during the fiscal year, credit will be given for its completion even if it is not completed until after the fiscal year closes.



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of registered voters (LAPAS CODE - 598)	2,810,820	2,885,592	2,945,000	2,915,559	2,940,885
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)	2,728,295	2,638,563	2,749,125	2,699,071	2,726,259
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	196,059	277,550	247,237	252,043	233,077
Total number of new voter registrations (LAPAS CODE - 600)	143,874	90,056	165,050	102,336	120,911
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	18,052	27,638	27,048	8,618	11,059
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	125,822	162,418	138,002	93,718	103,142
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	12.6%	14.5%	16.4%	8.4%	9.1%
Percentage of new voter registration applications received from non-traditional sources (LAPAS CODE - New)	87.5%	85.5%	83.6%	91.6%	90.9%

6. (KEY) To improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25%.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of notaries in suspend status (LAPAS CODE - 17366)	25.0%	21.2%	25.0%	25.0%	25.0%	25.0%
S	Number of suspended notaries (LAPAS CODE - 17367)	19,000	17,992	20,000	20,000	20,000	20,000



7. (KEY) To reduce the election expenses borne by the state, 90% of local governing authority-related election expenses will be invoiced within 90 days of an election.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Percentage of local government entity election expenses invoiced within 90 days of election (LAPAS CODE - 21508)	90%	100%	90%	90%	90%

8. (KEY) To 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Total number of voting machines (all types) (LAPAS CODE - 571)	10,024	10,024	10,024	10,024	10,024
The total number of voting machines has reached 10,024. Enough voting machines were purchased to equip the Outreach program and to provide at least two machines per precinct.							
S Number of Statewide Elections (LAPAS CODE - 21630)	3	3	3	3	2	2	
K Average percentage of voting machines available on Election Day (LAPAS CODE - 575)	85%	100%	90%	90%	90%	90%	



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,960	3,967	3,956	3,872	3,877
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)	12,461	23,337	14,531	5,617	14,308
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	23,125	33,826	29,709	11,432	31,167
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	1.9	1.5	2.0	2.0	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.					
Average annual cost per machine to store machines statewide (LAPAS CODE - 577)	\$ 159.24	\$ 169.34	\$ 186.10	\$ 193.80	\$ 198.77
The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for storage of machines divided by the total number of voting machines assigned for precinct use. This number does not include machines used for absentee voting in person.					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 623)	\$ 54.44	\$ 51.72	\$ 56.06	\$ 53.46	\$ 53.60
This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.					

9. (KEY) To provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify voting machine technicians on the machine(s) they service.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of technicians certified on the equipment they service (LAPAS CODE - 21637)	90%	100%	90%	90%	90%	90%
S	Number of Certified Technicians (LAPAS CODE - 21649)	199	230	199	199	207	207
The standard is 90% of the actual number of certified technicians. The actual number currently is 230.							
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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	1,413	1,699	1,648	656	1,853
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	896	1,190	1,001	449	1,138
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	58	11	11	7	16
Number of voting machines replaced on election day (LAPAS CODE - 579)	8	16	2	1	7

10. (KEY)To 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of people voting by absentee ballot and early voting (total for FY) (LAPAS CODE - 12167)	94,843	293,699	490,305	73,860	271,387



139_3000 — Archives and Records



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

Program Description

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

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

The Archives and Records Program includes the following activities:

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

Archives and Records Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	380,341	530,336	530,336	384,870	384,870	(145,466)
Fees and Self-generated Revenues	3,134,630	3,454,137	3,496,226	3,572,671	2,900,890	(595,336)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,514,971	\$ 3,984,473	\$ 4,026,562	\$ 3,957,541	\$ 3,285,760	\$ (740,802)
Expenditures & Request:						
Personal Services	\$ 2,613,713	\$ 2,691,104	\$ 2,604,111	\$ 2,602,145	\$ 2,020,364	\$ (583,747)
Total Operating Expenses	799,656	1,238,119	1,325,562	1,180,096	1,180,096	(145,466)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,897	55,250	79,800	54,800	54,800	(25,000)
Total Acq & Major Repairs	74,705	0	17,089	120,500	30,500	13,411
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,514,971	\$ 3,984,473	\$ 4,026,562	\$ 3,957,541	\$ 3,285,760	\$ (740,802)
Authorized Full-Time Equivalents:						
Classified	42	38	38	38	34	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	42	38	38	38	34	(4)

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers are derived from charges to other state agencies for copies of documents and microfilming. The Fees and Self-generated Revenues are derived from charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 42,089	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,026,562	38	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(168,034)	0	State Employee Retirement Rate Adjustment
0	35,271	0	Salary Base Adjustment
0	(36,895)	0	Attrition Adjustment
0	(327,747)	0	Personnel Reductions
0	30,500	0	Acquisitions & Major Repairs
0	(42,089)	0	Non-recurring Carryforwards
0	(86,342)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	0	(4)	Transfers two positions to the Administrative Program from the Commercial Program, six positions to the Elections Program from the Archives and Museums Programs to properly align T.O.
0	(145,466)	0	Reduction due to fewer interagency agreements for microfilm services.
\$ 0	\$ 3,285,760	34	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,285,760	34	Base Executive Budget FY 2012-2013
\$ 0	\$ 3,285,760	34	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$51,250	Other Charges - Operating Services
\$51,250	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,550	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$3,550	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,500	Research Library Reference Materials
\$30,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To process at least 90% of all archival collections received within seven working days of receipt.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228)	90%	100%	90%	90%	90%	90%
K	Number of new accessions received (LAPAS CODE - 14333)	50	50	50	50	50	50

2. (KEY) 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of records added to research room databases (LAPAS CODE - 16670)	50,000	53,273	50,000	50,000	50,000	50,000
S	Number of records available online for research (LAPAS CODE - 14334)	1,721,017	1,782,796	1,779,523	1,779,523	1,882,796	1,882,796

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of patrons served (LAPAS CODE - 10092)	15,960	15,297	17,945	19,863	20,731
This indicator was a supporting indicator for FY 2012 and earlier. It has been converted to general performance indicator for continued tracking.					
Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	2,751	2,932	3,279	3,896	3,921
This indicator was a supporting indicator for FY 2012 and earlier. It has been converted to general performance indicator for continued tracking.					

3. (KEY) To ensure the percentage of statewide agencies without approved retention schedules will not exceed 55%.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	55%	49%	55%	55%	55%	55%
<p>Administrative rules adopted in 2003 require agencies to renew their approved retention schedules every 5 years. FY 2007 was the first year that a significant number of schedules expired. Schedules have to be renewed in addition to approving new schedules to meet the indicator.</p>							
S	Number of statewide agencies (LAPAS CODE - 10072)	609	560	563	563	560	559
<p>Higher number due to reconciliation of the number of agencies (Boards and Commissions) between Secretary of State Roster of Officials list, Legislative Auditor list and the State Senate list. In addition, due to the size of the agencies, the major state departments major offices/divisions are counted as individual agencies for the purpose of this indicator.</p>							
S	Number of statewide agencies with retention schedules (LAPAS CODE - 14324)	274	285	290	290	252	250
<p>Performance standard for 2011 should be 253 agencies with retention schedules based on actual number of statewide agencies at the time. The number without retention schedules would then be 310.</p>							
S	Number of non-statewide agencies (LAPAS CODE - 21830)	2,970	2,918	2,913	2,913	2,918	2,913

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of statewide agencies with designated records management liaison. (LAPAS CODE - 21517)	373	427	526	485	400
<p>This indicator was a supporting indicator for FY 2012 and earlier. It has been converted to a general performance indicator for continued tracking. The program mailed out reminder notices to all statewide agencies, but did not get as many responses as anticipated.</p>					
Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - 21829)	986	864	2,088	2,275	598
<p>This indicator was a supporting indicator for FY 2012 and earlier. It has been converted to a general performance indicator for continued tracking. The program mailed out reminders to major parish agencies but did not receive as many responses as in previous years.</p>					

4. (KEY) To accommodate 90% of qualifying records (records with retention schedules) transferred to the State Archives for storage.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	99%	90%	90%	90%	90%

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	6,079	5,962	7,325	5,750	6,445	
This indicator was a supporting indicator for FY 2012 and earlier. It has been converted to a general performance indicator for continued tracking.						
Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	9,971	6,029	7,177	7,700	6,584	
This indicator was a supporting indicator for FY 2012 and earlier. It has been converted to a general performance indicator for continued tracking. The program is actively pursuing outstanding disposal requests in an effort to make room for records of agencies that have been abolished and are required to be transferred to the State Archives for retention purposes.						



139_4000 — Museum and Other Operations



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

Program Description

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

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

This program has one activity, Museum Services.

Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,415,303	\$ 1,808,887	\$ 3,704,333	\$ 3,701,014	\$ 3,328,909	\$ (375,424)
State General Fund by:						
Total Interagency Transfers	20,000	0	128,000	0	0	(128,000)
Fees and Self-generated Revenues	1,182,956	1,977,446	82,000	82,000	82,000	0
Statutory Dedications	75,147	38,078	38,078	38,078	38,078	0
Interim Emergency Board	0	0	0	0	0	0



Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,693,406	\$ 3,824,411	\$ 3,952,411	\$ 3,821,092	\$ 3,448,987	\$ (503,424)
Expenditures & Request:						
Personal Services	\$ 2,503,470	\$ 2,607,415	\$ 2,201,450	\$ 2,196,547	\$ 1,941,852	\$ (259,598)
Total Operating Expenses	1,013,928	1,085,371	1,546,108	1,546,108	1,428,698	(117,410)
Total Professional Services	20,000	0	0	0	0	0
Total Other Charges	156,008	131,625	204,853	78,437	78,437	(126,416)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,693,406	\$ 3,824,411	\$ 3,952,411	\$ 3,821,092	\$ 3,448,987	\$ (503,424)
Authorized Full-Time Equivalents:						
Classified	36	29	29	29	27	(2)
Unclassified	6	6	6	6	6	0
Total FTEs	42	35	35	35	33	(2)

Source of Funding

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

Museum and Other Operations Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Shreveport Riverside Convention Center Indep.	\$ 25,147	\$ 38,078	\$ 38,078	\$ 38,078	\$ 38,078	\$ 0
Overcollections Fund	50,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 128,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,704,333	\$ 3,952,411	35	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
545	545	0	Civil Service Training Series
(116,259)	(116,259)	0	State Employee Retirement Rate Adjustment
145,855	145,855	0	Salary Base Adjustment
(28,788)	(28,788)	0	Attrition Adjustment
(176,388)	(176,388)	0	Personnel Reductions
(117,410)	(117,410)	0	Salary Funding from Other Line Items
(36,899)	(36,899)	0	Maintenance in State-Owned Buildings
1,584	1,584	0	Capitol Park Security
(84,563)	(84,563)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	0	(2)	Transfers two positions to the Administrative Program from the Commercial Program, six positions to the Elections Program from the Archives and Museums Programs to properly align T.O.
36,899	36,899	0	Provides funding for the Office of Telecommunications Management.
0	(128,000)	0	Non-recr one-time funding from the Governor's Office of Homeland Security and Emergency Preparedness for security upgrades at the Old State Capitol.
\$ 3,328,909	\$ 3,448,987	33	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,328,909	\$ 3,448,987	33	Base Executive Budget FY 2012-2013
\$ 3,328,909	\$ 3,448,987	33	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$38,078	Shreveport Riverfront Convention Center and Stadium funds for the Louisiana State Exhibit Museum
\$38,078	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$40,359	Capitol Park Security Fees
\$40,359	SUB-TOTAL INTERAGENCY TRANSFERS
\$78,437	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

1. (KEY) To ensure the total cost per visitor for operating 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 12.77	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
S	Number of visitors to program museums (LAPAS CODE - 10099)	208,150	267,814	208,150	208,150	208,150	208,150
S	Total number of museums (in Program) (LAPAS CODE - 21548)	17	17	17	17	17	17
S	Percentage of Program Museums in Operation (LAPAS CODE - 21549)	76.5%	88.2%	88.2%	88.2%	94.1%	94.1%
There are 12 fully operational museums and 3 open three days per week. This brings the total of operational museums to 15. Jean Lafitte and Garyville museums were not operational as of the end of FY 2010-11. This brings the actual percentage operational to 88.2%. Garyville is expected to become operational by the end of FY 2012.							



Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	56,752	66,975	72,399	76,612	82,763
These museums are open to the public and are considered operational. Some are open limited hours.					
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 27.17	\$ 22.38	\$ 63.24	\$ 21.38	\$ 20.13
Cost per visitor for the Old State Capitol Museum was skewed by a large capital investment for exhibit design and development.					
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	84,507	70,029	85,958	73,078	78,080
These museums are open to the public and are considered operational. Some are open limited hours.					
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 10.20	\$ 12.92	\$ 11.11	\$ 11.76	\$ 10.61
Cotton: Number of Visitors (LAPAS CODE - 416)	10,804	11,539	15,461	22,947	12,897
These museums are open to the public and are considered operational. Some are open limited hours.					
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 13.47	\$ 11.94	\$ 9.31	\$ 5.24	\$ 7.51
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	9,681	8,227	7,448	6,254	4,719
These museums are open to the public and are considered operational. Some are open limited hours.					
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 20.08	\$ 19.13	\$ 22.17	\$ 23.53	\$ 30.42
Delta Music: Number of Visitors (LAPAS CODE - 14348)	6,342	7,990	18,036	18,766	14,059
These museums are open to the public and are considered operational. Some are open limited hours.					
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ 12.22	\$ 14.01	\$ 7.67	\$ 7.65	\$ 8.03
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	8,340	9,164	9,229	8,201	9,454
These museums are open to the public and are considered operational. Some are open limited hours.					
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 6.84	\$ 7.39	\$ 7.01	\$ 8.15	\$ 7.50
Military History: Number of Visitors (LAPAS CODE - 20507)	29,150	7,080	31,421	15,825	6,638
These museums are open to the public and are considered operational. Some are open limited hours.					
Military History: Cost per Visitor (LAPAS CODE - 20508)	\$ 2.58	\$ 10.30	\$ 2.45	\$ 4.97	\$ 11.64
Aviation and Military: Number of Visitors (LAPAS CODE - 22709)	0	6,814	17,648	20,837	36,811
These museums are open to the public and are considered operational. Some are open limited hours.					
Aviation and Military: Cost per Visitor (LAPAS CODE - 22710)	\$ 0	\$ 15.35	\$ 9.80	\$ 8.26	\$ 4.56
These museums were operational in time to collect data from FY 2006-07 to present. This museum was operational in time to collect data from FY 2006-07 to present.					
Spring Street: Number of Visitors (LAPAS CODE - 22711)	2,373	4,205	4,037	2,299	3,716
These museums are open to the public and are considered operational. Some are open limited hours.					



Museum and Other Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Spring Street: Cost per Visitor (LAPAS CODE - 22712)	\$ 6.66	\$ 13.71	\$ 15.16	\$ 21.58	\$ 9.38
These museums were operational in time to collect data from FY 2006-07 to present. This museum was operational in time to collect data from FY 2006-07 to present.					
Eddie G. Robinson: Number of Visitors (LAPAS CODE - New)	Not Available	Not Available	Not Available	4,480	11,251
These museums are open to the public and are considered operational. Some are open limited hours. This museum opened in the 3rd Quarter of FY 2009-2010.					
Eddie G. Robinson: Cost per Visitor (LAPAS CODE - New)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 53.71	\$ 5.83
This museum opened in the 3rd Quarter of FY 2009-10.					
Mansfield College: Number of Visitors (LAPAS CODE - 23415)	871	654	758	1,358	1,679
These museums are open to the public and are considered operational. Some are open limited hours.					
Mansfield College: Cost per visitor (LAPAS CODE - 23416)	\$ 69.55	\$ 130.63	\$ 77.54	\$ 37.43	\$ 23.21
Attendance data is available for these museums from FY 2007-08 to present. Attendance data is available for this museums from 2007-08 to present.					
Tioga Heritage Park: Number of visitors (LAPAS CODE - 23417)	2,148	3,143	1,941	235	1,170
These museums are open to the public and are considered operational. Some are open limited hours.					
Tioga Heritage Park: Cost per visitors (LAPAS CODE - 23418)	\$ 23.74	\$ 13.95	\$ 8.94	\$ 118.11	\$ 27.45
Attendance data is available for these museums from FY 2007-08 to present. Attendance data is available for this museums from 2007-08 to present.					
Shreveport Water Works: Number of visitors (LAPAS CODE - 23419)	90	665	1,858	2,056	2,341
These museums are open to the public and are considered operational. Some are open limited hours.					
Shreveport Water Works: Cost per visitor (LAPAS CODE - 23420)	\$ 117.64	\$ 75.47	\$ 26.78	\$ 23.97	\$ 20.78
Attendance data is available for these museums from FY 2007-08 to present. Attendance data is available for this museums from 2007-08 to present.					
Abbeville Military History: Number of visitors (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,326
These museums are open to the public and are considered operational. Some are open limited hours.					
Abbeville Military History: Cost per visitor (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 10.84
Germantown Colony: Number of visitors (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	920
These museums are open to the public and are considered operational. Some are open limited hours.					
Germantown Colony: Cost per visitor (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 22.56

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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%	33%	50%	50%	50%	50%
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	3	2	2	2	2



139_5000 — Commercial



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

Program Description

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

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

The Commercial Program includes the following activities:

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

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Commercial Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,806,022	4,385,260	4,385,260	5,211,302	4,356,282	(28,978)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,806,022	\$ 4,385,260	\$ 4,385,260	\$ 5,211,302	\$ 4,356,282	\$ (28,978)
Expenditures & Request:						
Personal Services	\$ 3,231,614	\$ 3,655,009	\$ 3,387,271	\$ 3,414,022	\$ 2,855,793	\$ (531,478)
Total Operating Expenses	272,836	144,437	242,697	342,697	342,697	100,000
Total Professional Services	559,471	0	0	0	0	0
Total Other Charges	742,101	585,814	755,292	1,157,792	1,157,792	402,500
Total Acq & Major Repairs	0	0	0	296,791	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,806,022	\$ 4,385,260	\$ 4,385,260	\$ 5,211,302	\$ 4,356,282	\$ (28,978)
Authorized Full-Time Equivalents:						
Classified	52	51	51	51	49	(2)
Unclassified	2	2	2	2	2	0
Total FTEs	54	53	53	53	51	(2)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,385,260	53	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	2,777	0	Civil Service Training Series
0	(210,326)	0	State Employee Retirement Rate Adjustment
0	95,341	0	Salary Base Adjustment
0	(49,690)	0	Attrition Adjustment
0	(260,702)	0	Personnel Reductions
0	(108,878)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	402,500	0	To provide funding for additional online filing applications.
0	0	(2)	Transfers two positions to the Administrative Program from the Commercial Program, six positions to the Elections Program from the Archives and Museums Programs to properly align T.O.
0	100,000	0	Provide additional budget authority to increase the convenience fee charged from \$2 to \$5 per transaction due to the increase in credit card processing costs.
\$ 0	\$ 4,356,282	51	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,356,282	51	Base Executive Budget FY 2012-2013
\$ 0	\$ 4,356,282	51	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$51,125	Other Charges - Operating Services
\$402,500	Office of Information Technology Project - Online Filing Applications
\$453,625	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$8,000	Office of Telecommunications Management (OTM) Fees
\$5,000	State Printing
\$451,167	Building Rental - United Plaza Blvd.
\$240,000	Office of State Mail Operations - mail, postage, and messenger service
\$704,167	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,157,792	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- 1. (KEY) To maintain an efficient filing system that will continue to have a document error rate from customer filings of no more than 7%.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	5.9%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6200)	20,000	15,753	20,000	20,000	20,000	20,000
Increase in total number of documents returned reflects an overall increase in the total number of documents expected to be processed.							

- 2. (KEY) To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.48%	99.00%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	145,000	174,334	145,000	145,000	148,000	148,000

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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	28,568	30,000	30,000	30,000	30,000

4. (KEY) To image 100% of its previously microfilmed charter documents by the end of FY 2013.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of microfilmed charter images converted (LAPAS CODE - 20231)	98.0%	91.4%	93.0%	93.0%	100.0%	100.0%
The program underestimated total images on the microfilm reels in storage. Project was supposed to be completed in FY 2009-10. A new estimate has been established and the objective will be completed before it is removed from the yearly plan. New estimate for number of images to be converted is 3,775,663.							
S	Number of images converted (LAPAS CODE - 17369)	2,943,288	3,449,564	3,511,367	3,511,367	3,775,663	3,775,663

5. (KEY) To ensure the quality of the data used to generate reports for GeauxBiz customers, at least once each fiscal year the activity will request updated information from regulatory entities.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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

