

Secretary of State

Department Description

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

The goals of the Department of State are:

- I. Provide leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Department of State.
- II. Maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.
- III. Provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve, and make available governmental records and other archival materials of interest to the citizens of Louisiana.
- IV. Provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.
- V. Ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

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



For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,357,152	\$ 45,112,792	\$ 45,965,467	\$ 49,015,609	\$ 47,871,646	\$ 1,906,179
State General Fund by:						
Total Interagency Transfers	846,243	714,758	1,501,236	191,986	191,986	(1,309,250)
Fees and Self-generated Revenues	13,095,452	15,021,830	15,338,808	15,431,188	15,814,020	475,212
Statutory Dedications	18,628,390	422,209	33,129,995	38,078	3,304,715	(29,825,280)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 64,927,237	\$ 61,271,589	\$ 95,935,506	\$ 64,676,861	\$ 67,182,367	\$ (28,753,139)
Expenditures & Request:						
Secretary of State	\$ 64,927,237	\$ 61,271,589	\$ 95,935,506	\$ 64,676,861	\$ 67,182,367	\$ (28,753,139)
Total Expenditures & Request	\$ 64,927,237	\$ 61,271,589	\$ 95,935,506	\$ 64,676,861	\$ 67,182,367	\$ (28,753,139)
Authorized Full-Time Equivalents:						
Classified	274	304	314	321	321	7
Unclassified	16	24	14	14	14	0
Total FTEs	290	328	328	335	335	7



04-139 — Secretary of State

Agency Description

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

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Secretary of State Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,357,152	\$ 45,112,792	\$ 45,965,467	\$ 49,015,609	\$ 47,871,646	\$ 1,906,179
State General Fund by:						
Total Interagency Transfers	846,243	714,758	1,501,236	191,986	191,986	(1,309,250)
Fees and Self-generated Revenues	13,095,452	15,021,830	15,338,808	15,431,188	15,814,020	475,212
Statutory Dedications	18,628,390	422,209	33,129,995	38,078	3,304,715	(29,825,280)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 64,927,237	\$ 61,271,589	\$ 95,935,506	\$ 64,676,861	\$ 67,182,367	\$ (28,753,139)
Expenditures & Request:						
Administrative	\$ 7,999,543	\$ 9,900,146	\$ 9,968,906	\$ 13,140,592	\$ 13,322,384	\$ 3,353,478
Elections	47,181,819	39,181,453	73,724,804	39,642,197	41,363,649	(32,361,155)
Archives and Records	3,178,818	3,985,584	3,997,215	3,582,313	3,789,819	(207,396)
Museum and Other Operations	2,820,237	3,900,912	3,941,087	3,788,906	3,959,020	17,933
Commercial	3,746,820	4,303,494	4,303,494	4,522,853	4,747,495	444,001
Total Expenditures & Request	\$ 64,927,237	\$ 61,271,589	\$ 95,935,506	\$ 64,676,861	\$ 67,182,367	\$ (28,753,139)
Authorized Full-Time Equivalents:						
Classified	274	304	314	321	321	7
Unclassified	16	24	14	14	14	0
Total FTEs	290	328	328	335	335	7



139_1000 — Administrative

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

Program Description

The mission of the Administrative Program is two fold:

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,459,146	\$ 4,824,633	\$ 4,849,243	\$ 7,980,230	\$ 4,852,224	\$ 2,981
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,540,397	5,075,513	5,119,663	5,160,362	5,203,523	83,860
Statutory Dedications	0	0	0	0	3,266,637	3,266,637
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,999,543	\$ 9,900,146	\$ 9,968,906	\$ 13,140,592	\$ 13,322,384	\$ 3,353,478
Expenditures & Request:						
Personal Services	\$ 5,148,457	\$ 5,936,748	\$ 5,936,748	\$ 6,247,551	\$ 6,415,369	\$ 478,621
Total Operating Expenses	1,566,277	2,296,984	2,296,983	2,382,120	2,382,120	85,137
Total Professional Services	90,908	223,419	278,631	1,886,418	1,886,418	1,607,787
Total Other Charges	893,038	1,317,795	1,331,344	1,320,791	1,334,765	3,421
Total Acq & Major Repairs	300,863	125,200	125,200	1,303,712	1,303,712	1,178,512



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,999,543	\$ 9,900,146	\$ 9,968,906	\$ 13,140,592	\$ 13,322,384	\$ 3,353,478
Authorized Full-Time Equivalents:						
Classified	63	63	65	68	68	3
Unclassified	7	7	5	5	5	0
Total FTEs	70	70	70	73	73	3

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
2004OvercollectionsFund	0	0	0	0	3,266,637	3,266,637

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 24,610	\$ 68,760	0	Mid-Year Adjustments (BA-7s):
\$ 4,849,243	\$ 9,968,906	70	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
64,557	64,557	0	Annualize Classified State Employee Merits
21,633	34,262	0	Classified State Employees Merit Increases
36,440	57,713	0	State Employee Retirement Rate Adjustment
20,844	20,844	0	Group Insurance for Active Employees
21,897	21,897	0	Group Insurance for Retirees
(60,310)	(95,519)	0	Attrition Adjustment
0	(125,200)	0	Non-Recurring Acquisitions & Major Repairs
(24,610)	(67,213)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(278,745)	(62,404)	0	Risk Management
9,580	9,580	0	Legislative Auditor Fees
0	1,076	0	UPS Fees
5,219	13,219	0	Civil Service Fees
317	755	0	CPTP Fees
0	3,659	0	State Treasury Fees
27,530	37,536	0	Office of Computing Services Fees
0	3,266,637	3	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
158,629	172,079	0	Pay increase for state employees
\$ 4,852,224	\$ 13,322,384	73	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,852,224	\$ 13,322,384	73	Base Executive Budget FY 2007-2008
\$ 4,852,224	\$ 13,322,384	73	Grand Total Recommended

Professional Services

Amount	Description
\$1,886,418	Conversion of computer system
\$1,886,418	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$13,549	Office Furniture Replacement
\$13,549	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$63,443	Civil Service Fees
\$8,490	Comprehensive Public Training Program (CPTP) Fees
\$32,985	State Treasurer Fees
\$11,808	Uniform Payroll System (UPS) Fees
\$53,275	Legislative Auditor Fees
\$186,383	Office of Risk Management (ORM)
\$372,463	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$7,098	Capitol Park Security Fees
\$24,614	Division of Administration - State Printing Fees
\$560,657	Division of Administration - LEAF payments
\$1,321,216	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,334,765	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$903,350	Computer hardware
\$400,362	Computer software
\$1,303,712	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the support services activities, the Administrative Program will work to ensure that at least 85% of all agency objectives are met.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of objectives met (LAPAS CODE - 6179)	83%	79%	85%	85%	85%	85%

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

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.



Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506)	Not Applicable	100%	100%	100%	100%	100%
New Indicator. Standards were not adopted for years requested. Data required for indicator was not collectd for the year requested.							
S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - 21507)	Not Applicable	93%	94%	94%	94%	94%
New Indicator. Standards were not adopted for years requested. Data required for indicator was not collectd for the year requested.							



4. (KEY) To reduce the election expenses born by the state, the program will invoice 100% of local governing authority-related election expenses within 75 days of an election.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of local government entity election expenses invoiced within 75 days of election (LAPAS CODE - 21508)	100%	73%	100%	100%	100%	100%
K	Percentage of outstanding invoices (over 120 days) turned over to Attorney General's Office (LAPAS CODE - 21509)	100%	0	100%	100%	100%	100%
Data required for indicator was not collectd for the year requested.							
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%

5. (KEY) The program will improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2008.

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link:Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of notaries in suspend status (LAPAS CODE - 17366)	Not Applicable	24.5%	30.0%	30.0%	25.0%	25.0%
Revised Indicator in FY 2006. Changes in Notaries law in FY 2005 placed inactive notaries on suspend status after a certain period of time.							
S	Number of suspended notaries (LAPAS CODE - 17367)	Not Applicable	19,064	20,000	20,000	19,000	19,000
Revised Indicator in FY 2006. Changes in Notaries law in FY 2005 placed inactive notaries on suspend status after a certain period of time.							

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 450.89	\$ 465.54	\$ 454.20	\$ 469.10	\$ 470.50
This figure is an estimate. Cost report information was not available due to software problems with new elections accounting system.					
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 4,551,924	\$ 3,618,853	\$ 3,084,668	\$ 2,547,986	\$ 2,131,954
Amount of election costs received (LAPAS CODE - 12088)	\$ 4,106,838	\$ 2,833,233	\$ 2,772,988	\$ 2,318,561	\$ 2,131,153
Figures include money received from prior election years (reported in year received not year invoiced.)					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	90.2%	78.3%	89.9%	91.0%	99.9%



139_2000 — Elections



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

Program Description

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

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

The activities for this program are as follows:

- The Administrative Section is responsible for providing support functions for elections and voter registration.
- The Field Section is responsible for maintaining, storing, and programming all precinct voting machines and absentee voting and counting machines in the state.
- The Registration Administration Section directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state.
- The Registrars of Voters Section registers all persons interested in becoming a registered voter and updates voter registration data. In accordance with statutory requirements, the Secretary of State is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a prorated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.
- The Outreach and Training Section is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process.
- The Compliance Section is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordination with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct.

Elections Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,464,273	\$ 36,425,325	\$ 37,213,215	\$ 37,284,551	\$ 38,995,009	\$ 1,781,794
State General Fund by:						
Total Interagency Transfers	276,364	0	786,478	0	0	(786,478)
Fees and Self-generated Revenues	1,825,346	2,371,997	2,633,194	2,357,646	2,368,640	(264,554)
Statutory Dedications	18,615,836	384,131	33,091,917	0	0	(33,091,917)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,181,819	\$ 39,181,453	\$ 73,724,804	\$ 39,642,197	\$ 41,363,649	\$ (32,361,155)
Expenditures & Request:						
Personal Services	\$ 7,063,154	\$ 6,887,044	\$ 6,886,192	\$ 7,364,863	\$ 7,630,785	\$ 744,593
Total Operating Expenses	3,280,704	5,213,141	5,215,142	6,008,027	6,008,027	792,885
Total Professional Services	118,914	257,300	257,300	0	0	(257,300)
Total Other Charges	36,121,878	26,823,968	61,366,170	26,269,307	27,724,837	(33,641,333)
Total Acq & Major Repairs	597,169	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,181,819	\$ 39,181,453	\$ 73,724,804	\$ 39,642,197	\$ 41,363,649	\$ (32,361,155)
Authorized Full-Time Equivalents:						
Classified	70	108	114	114	114	0
Unclassified	7	7	1	1	1	0
Total FTEs	77	115	115	115	115	0

Source of Funding

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



Elections Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Help Louisiana Vote Fund, Election Admin	\$ 1,506,426	\$ 0	\$ 3,709,140	\$ 0	\$ 0	\$ (3,709,140)
Help Louisiana Vote Fund, Voting Systems Account	7,538,319	0	7,155	0	0	(7,155)
Help Louisiana Vote Fund, HAVA Requirements Acct	9,564,575	0	28,991,491	0	0	(28,991,491)
Help Louisiana Vote Fund, Voting Access Account	6,516	384,131	384,131	0	0	(384,131)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 787,890	\$ 34,543,351	0	Mid-Year Adjustments (BA-7s):
\$ 37,213,215	\$ 73,724,804	115	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
99,863	99,863	0	Annualize Classified State Employee Merits
69,657	69,657	0	Classified State Employees Merit Increases
4,004	4,004	0	Civil Service Training Series
40,321	51,315	0	State Employee Retirement Rate Adjustment
73,503	73,503	0	Group Insurance for Active Employees
28,669	28,669	0	Group Insurance for Retirees
282,507	282,507	0	Salary Base Adjustment
(111,813)	(111,813)	0	Attrition Adjustment
(271,651)	(20,536,577)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(13,889,017)	0	This adjustment removes funding for the Help America Vote Act. (Statutory Dedications - HAVA Fund)
(986,266)	(986,266)	0	This adjustment non-recurs funding that was provided for statewide elections expenses in the event of a runoff for any statewide elections to be held in Fiscal Year 2006-2007.
107,520	107,520	0	Act 569 of the 2006 Regular Session authorized the Registrars of Voters to utilize Commissioners, relative to time, for conducting early voting under certain circumstances. Funding provided for expenses relative to compensation for the Commissioners according to this Act.
5,000	5,000	0	Funding provided for increased ballot printing expenses associated with the Proposition Election which will take place in FY08.
284,202	284,202	0	This funding increases other charges for merits for the Registrar of Voters (ROV).
481,988	481,988	0	This is an increase in other charges for funding to Registrar of Voters (ROV) for group insurance.
270,785	270,785	0	Provides funding for an Unscheduled Election.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
792,885	792,885	0	Provides funding for increased operating expenses in FY 2007-2008. Funding is being provided for a \$183,508 increase in a warehouse lease relative to storing voting machines. Funding is also being provided for inventory of consumable parts relative to voting, such as batteries, printers, results cartridges, printer paper rolls, ink, seals and other consumable parts that are needed for election services.
610,620	610,620	0	Pay increase for state employees
\$ 38,995,009	\$ 41,363,649	115	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 38,995,009	\$ 41,363,649	115	Base Executive Budget FY 2007-2008
\$ 38,995,009	\$ 41,363,649	115	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008

Other Charges

Amount	Description
	Other Charges:
\$3,879,143	Ballot Printing
\$11,179,907	Election Expenses - commissioners, janitors, supplies, clerk of court, security, deputy custodians, precinct rentals, drayage
\$10,186,455	Registrars of Voters
\$556,288	Election Field Operations
\$270,785	Unscheduled Elections
\$26,072,578	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$261,394	Office of Telecommunications Management (OTM) Fees
\$844,112	Office of Risk Management (ORM)
\$486,019	Building Rent - United Plaza Blvd.
\$42,035	DOA- Third party lease/purchase for voting machines
\$18,699	State Mail - postage
\$1,652,259	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,724,837	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of reprints due to program error (LAPAS CODE - 10061)	21	3	3	3	3	3
S	Number of elections held (LAPAS CODE - 10062)	7	10	7	7	8	8
K	Percentage of elections with three or fewer errors (LAPAS CODE - 15903)	100%	100%	100%	100%	100%	100%

2. (KEY) To improve the convenience of researching past election return data to the public by computerizing election returns through 1984 and making them available via the program's web page by the end of FY 2008.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of years completely entered in program databases (1980-1987) (LAPAS CODE - 21562)	25%	Not Applicable	50%	50%	50%	50%
As the elections go farther back in time there are many gaps in the needed documentation and basic information. The sources used include election books, precinct by precinct returns, municipal election files and special election files. New Indicator to support modified objective. Data required for indicator was not collectd for the year requested.							
K	Percentage of years completely researched and ready for data entry (1980-1987) (LAPAS CODE - 21563)	37%	Not Applicable	62%	62%	62%	62%
Data required for indicator was not collectd for the year requested.							

3. (KEY) To encourage participation in the electoral process, the program will ensure that at least one voter education outreach event sponsored (or participated in) by the program is held in each parish annually.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - 21569)	100%	53%	100%	100%	100%	100%
This was a new indicator for FY2005-2006.							
S	Number of events held or sponsored (LAPAS CODE - 21570)	125	147	125	125	125	125
This indicator was upgraded from a general performance indicator for FY2005-2006.							

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of voter fraud and election offenses investigated by program (LAPAS CODE - 11499)	100%	100%	100%	100%	100%	100%
S	Number of incidences reported (LAPAS CODE - 14381)	193	222	200	200	200	200
This has been a General Performance Indicator since FY 2000-2001; therefore, no performance standards have been set for prior fiscal years. Budget level for FY 2005-2006 performance standard was derived by averaging in the number of incidences reported for FY 2001-2004. Number of incidences reported includes telephone calls through the Fraud hotline and any other form of written or oral communications.							



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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of registrars evaluated annually (LAPAS CODE - 21571)	100%	100%	100%	100%	100%	100%
This was a new Key Performance Indicator for FY 2005-2006.							

6. (KEY) The program will continue to work at improving the databases accuracy, as required and allowed by law by completing at least one statewide canvass.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Completed statewide canvass (LAPAS CODE - 21628)	1	0	1	1	1	1
This is a new indicator for FY2005-2006. This first phase of this process involves bumping the voter registration database against the National Change of Address registry.							
S	Total number of registered voters (LAPAS CODE - 598)	2,900,000	2,868,075	2,900,000	2,900,000	2,900,000	2,900,000
The reported number represents the highest number of registered voters for the fiscal year.							

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of active registered voters (highest number during fiscal year) (LAPAS CODE - 12094)	2,571,742	2,558,328	2,561,088	2,717,454	2,700,990
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	300,338	300,430	267,940	260,270	165,085
Total number of new voter registrations (LAPAS CODE - 600)	123,977	144,040	178,706	212,826	102,047
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	14,673	22,476	28,476	35,307	10,821
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	109,304	121,564	150,230	177,319	91,226
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	11.8%	15.6%	15.9%	16.7%	10.6%

7. (KEY) To ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in a state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of voting machines (all types) (LAPAS CODE - 571)	9,237	8,527	9,237	9,237	8,527	8,527
<p>The total number of voting machines at the end of FY 2004-2005, including absentee equipment, was 9,237. The department lost 137 voting machines to Hurricane Katrina. During FY 2006 the department purchased a standard voting machine for statewide application. The new number of voting machines is 8527. This count does not include scanners used to count mailed in absentee ballots.</p>							
S	Number of Statewide Elections (LAPAS CODE - 21630)	2	0	3	3	2	2
<p>Number of statewide elections was tracked as a General Performance Indicator prior to FY 2005-2006, but did not have a performance standard assigned.</p>							
S	Average percentage of voting machines available on Election Day (LAPAS CODE - 575)	100%	100%	100%	100%	100%	100%

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,720	4,143	4,132	4,160	3,970
<p>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.</p>					
Total number of precincts holding elections (LAPAS CODE - 560)	8,701	16,342	15,525	14,345	6,470
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	15,892	30,480	28,906	26,570	11,013
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	1.8	1.7	1.9	1.9	1.9
<p>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.</p>					
Average annual cost per machine to store machines statewide (LAPAS CODE - 577)	\$ 167.12	\$ 165.62	\$ 185.69	\$ 176.60	\$ 170.65
<p>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.</p>					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 623)	\$ 50.40	\$ 57.77	\$ 50.63	\$ 52.69	\$ 55.06
<p>This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.</p>					



8. (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 voting machine technicians on the machine(s) they service.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of technicians certified on the equipment they service (LAPAS CODE - 21637)	70%	100%	70%	70%	90%	90%
There are 153 full time and part-time mechanics. All were certified by the end of FY 2005-2006. The target for 2007-2008 is to maintain a level of 90% certified on the equipment they service.							
S	Number of Certified Technicians (LAPAS CODE - 21649)	100	153	106	106	138	138
There are 153 full time and part-time mechanics. All were certified by the end of FY 2005-2006. The target for FY 2007-2008 is to maintain a level of 90% certified on the equipment they service.							
S	Percentage of voting machines receiving required semi-annual preventative maintenance (LAPAS CODE - 10580)	100%	100%	100%	100%	100%	100%
S	Number of elections reheld as a result of lawsuits alleging machine malfunction (LAPAS CODE - 567)	0	0	0	0	0	0



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of lawsuits filed contesting election results (LAPAS CODE - 566)	0	1		0	0
Number of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 574)	0	1		0	0
Cost of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12197)	\$ 0	\$ 39.30	\$ 0	\$ 0	\$ 0
Election cost was kept at a minimum due to the election being reheld at the time of a statewide election.					
Number of lever voting machines (with printout capability) in the state (LAPAS CODE - 21740)	Not Available	Not Available	8,309	8,309	0
Prior year actuals are not available/applicable.					
Number of electronic voting machines (with printout capability) in the state (LAPAS CODE - 21741)	Not Available	Not Available	928	928	
Prior year actuals are not available/applicable.					
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	429	1,577	1,320	1,479	538
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	294	996	755	900	249
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)		2		2	14
Number of voting machines replaced on election day (LAPAS CODE - 579)	16	10	27	43	6

9. (KEY) The Election 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.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

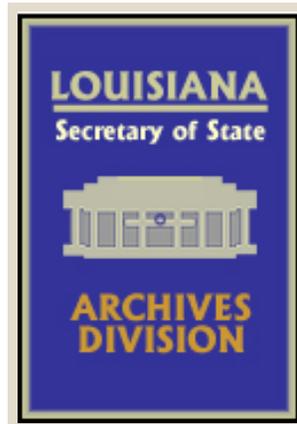
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of people voting by absentee ballot (total for FY) (LAPAS CODE - 12167)	39,775	155,735	204,474	205,651	76,491	



139_3000 — Archives and Records



Program Authorization: R.S. 25:127; R.S. 36:744; R.S. 43:22; R.S. 44:36; 44:137; R.S. 44:39 and 44:401-427.

Program Description

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

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

Archives and Records Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	534,204	714,758	714,758	191,986	191,986	(522,772)
Fees and Self-generated Revenues	2,644,614	3,270,826	3,282,457	3,390,327	3,597,833	315,376
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	\$ 3,178,818	\$ 3,985,584	\$ 3,997,215	\$ 3,582,313	\$ 3,789,819	\$ (207,396)



Archives and Records Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,110,094	\$ 2,473,347	\$ 2,473,347	\$ 2,576,478	\$ 2,753,984	\$ 280,637
Total Operating Expenses	1,044,556	1,461,739	1,461,739	985,067	985,067	(476,672)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,909	20,498	20,498	20,498	20,498	0
Total Acq & Major Repairs	6,259	30,000	41,631	270	30,270	(11,361)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,178,818	\$ 3,985,584	\$ 3,997,215	\$ 3,582,313	\$ 3,789,819	\$ (207,396)
Authorized Full-Time Equivalents:						
Classified	46	44	46	46	46	0
Unclassified	0	2	0	0	0	0
Total FTEs	46	46	46	46	46	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 11,631	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,997,215	46	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	42,014	0	Annualize Classified State Employee Merits
0	26,942	0	Classified State Employees Merit Increases
0	2,890	0	Civil Service Training Series
0	26,536	0	State Employee Retirement Rate Adjustment
0	12,769	0	Group Insurance for Active Employees
0	87,349	0	Salary Base Adjustment
0	30,000	0	Acquisitions & Major Repairs
0	(30,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(11,361)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	(522,772)	0	This adjustment reduces IAT authority in the Archives and Records Program for Fiscal Year 2007-2008 due to decreased interest in Microfilm Services.
0	46,100	0	This adjustment increases budget authority in Fees and Self-Generated Revenue due to anticipated revenues relative to Microfilm Services.
0	82,137	0	Pay increase for state employees
\$ 0	\$ 3,789,819	46	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 3,789,819	46	Base Executive Budget FY 2007-2008
\$ 0	\$ 3,789,819	46	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding recommended for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,498	Office of Telecommunications Management (OTM) Fees
\$9,000	Dixon Correctional - Maintain Grounds of Archives
\$20,498	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,498	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,270	Library Reference Material
\$30,270	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) The percentage of statewide agencies without approved retention schedules will not exceed 58% by the end of FY 2008.

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

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	60%	60%	60%	60%	58%	58%
<p>Administrative rules adopted in 2003 require agencies to renew their approved retention schedules every 5 years. Last year was the first year that a significant number of schedules expired. Seventeen statewide schedules are set to expire in FY2007 and 21 are set to expire in FY2008. These schedules have to be renewed in addition to approving new schedules to meet the indicator.</p>							
S	Number of statewide agencies (LAPAS CODE - 10072)	660	612	660	660	610	610
<p>Higher Number due reconciliation of the number of agencies (Boards and Commissions) between Secretary of State Roster of Officials list, Legislative Auditor list and the State Senate list. In addition, due to the size of the agencies, the major state departments major offices/divisions are counted as individual agencies for the purpose of this indicator.</p>							
S	Number of statewide agencies with retention schedules (LAPAS CODE - 14324)	265	232	265	265	256	256
<p>Administrative rules adopted in 2003 requires agencies to renew their approved retention schedules every 5 years. Last year was the final year that a significant number of schedules expired. Seventeen statewide schedules are set to expire in FY2007 and 21 are set to expire in FY2008. These schedules have to be renewed in addition to approving new schedules to meet the indicator.</p> <p>This number reflects reconciliation of the number of agencies between various sources, recent legislative and administrative changes in state agencies and the abolishment of several boards and commissions.</p> <p>Since the objective focuses on the percentage of agencies instead of actual number of schedules, the inflation of the number of states agencies previously used to set the target number of schedules has been artificially high. This number reflects the same percentage goals but using more realistic agency numbers.</p>							
S	Number of statewide agencies with designated records management liaison. (LAPAS CODE - 21517)	550	52	575	575	550	550



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
<p>Due to the Hurricanes and the workload changes for agencies and the program, the number of designated liasions was lower than planned because reminder mail outs were temporarily postponed. The program anticipates to have this designation renewal process updated and working for FY08. FY05 was the first year that renewals were required. We are working to educate agencies on the need to update their designated liaison for each fiscal year.</p>							
S	Number of non-statewide agencies (LAPAS CODE - 21830)	Not Applicable	2,888	2,888	2,888	2,888	2,888
S	Number of non-statewide agencies with designated records management liasion. (LAPAS CODE - 21829)	Not Applicable	73	1,500	1,500	1,500	1,500
<p>This indicator is new and it is just now being reported in FY08. Due to the Hurricanes and the workload changes for agencies and the program, the number of designated liasions was lower than planned because reminder mail outs were temporarily postponed. The program anticipates to have this designation renewal process updated and working for FY08. FY05 was the first year that renewals were required. We are working to educate agencies on the need to update their designated liaison for each fiscal year.</p>							

2. (KEY) To process at least 90% of all archival collections received within 7 working days of receipt by program.

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

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228)	90%	59%	90%	90%	90%	90%
K	Number of new accessions received (LAPAS CODE - 14333)	65	94	80	80	70	70



3. (KEY) The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 98,000 records FY08.

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

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of records added to research room databases (LAPAS CODE - 16670)	98,000	110,833	98,000	98,000	98,000	98,000
S	Number of records available online for research (LAPAS CODE - 14334)	200,000	206,316	206,316	206,316	206,316	206,316
S	Total number of patrons served (LAPAS CODE - 10092)	25,500	19,183	24,000	24,000	20,100	20,100
S	Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	5,500	2,493	4,000	4,000	4,000	4,000

4. (KEY) To accommodate 90% of qualifying (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2008.

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	94%	92%	80%	80%	85%	85%
S	Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	4,500	3,413	4,500	4,500	3,500	3,500
S	Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	5,000	3,958	5,000	5,000	4,000	4,000



139_4000 — Museum and Other Operations



Program Authorization: R.S. 25:371-380.5; 380.21-380.46, 380.51-380.56, 551, 552, and 802; and R.S. 36:744, 801.6, 801.7, 801.9, 801.10, 801.11, 801.12, 801.13, 801.14, 801.15, and 801.16.

Program Description

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

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

Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,433,733	\$ 3,862,834	\$ 3,903,009	\$ 3,750,828	\$ 3,920,942	\$ 17,933
State General Fund by:						
Total Interagency Transfers	35,675	0	0	0	0	0
Fees and Self-generated Revenues	338,275	0	0	0	0	0
Statutory Dedications	12,554	38,078	38,078	38,078	38,078	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,820,237	\$ 3,900,912	\$ 3,941,087	\$ 3,788,906	\$ 3,959,020	\$ 17,933
Expenditures & Request:						
Personal Services	\$ 1,677,413	\$ 1,901,952	\$ 1,846,369	\$ 2,074,648	\$ 2,244,762	\$ 398,393
Total Operating Expenses	945,018	992,259	1,261,816	1,412,989	1,412,989	151,173
Total Professional Services	15,000	10,000	115,000	115,000	115,000	0
Total Other Charges	147,977	996,701	587,643	181,269	181,269	(406,374)
Total Acq & Major Repairs	34,829	0	130,259	5,000	5,000	(125,259)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,820,237	\$ 3,900,912	\$ 3,941,087	\$ 3,788,906	\$ 3,959,020	\$ 17,933
Authorized Full-Time Equivalents:						
Classified	40	34	34	38	38	4
Unclassified	0	6	6	6	6	0
Total FTEs	40	40	40	44	44	4

Source of Funding

This program is funded with State General Fund, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Indep.	\$ 12,554	\$ 38,078	\$ 38,078	\$ 38,078	\$ 38,078	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 40,175	\$ 40,175	0	Mid-Year Adjustments (BA-7s):
\$ 3,903,009	\$ 3,941,087	40	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 21,979	\$ 21,979	0	Annualize Classified State Employee Merits
\$ 18,473	\$ 18,473	0	Classified State Employees Merit Increases
\$ 1,294	\$ 1,294	0	Civil Service Training Series
\$ 18,950	\$ 18,950	0	State Employee Retirement Rate Adjustment
\$ 10,261	\$ 10,261	0	Group Insurance for Active Employees
\$ 131,299	\$ 131,299	0	Salary Base Adjustment
\$ (27,803)	\$ (27,803)	0	Attrition Adjustment
\$ (90,084)	\$ (90,084)	0	Non-Recurring Acquisitions & Major Repairs
\$ (40,175)	\$ (40,175)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 1,000	\$ 1,000	0	This adjustment is to provide for increased maintenance of vehicles in Fiscal Year 2007-2008.
\$ (421,374)	\$ (421,374)	0	This adjustment removes funding for Special Legislative Projects relative to Louisiana museums. (Southern Forest Heritage Museum - \$100,000; Louisiana Political Museum and Hall of Fame in Winnfield - \$196,374; Schepis Museum - \$75,000; Northeast African American Heritage Museum - \$50,000.)
\$ 84,700	\$ 84,700	0	This adjustment provides funding for the Eddie Robinson Museum at Grambling State University. These expenses include salaries and wages, rent, maintenance, supplies, office equipment, and other items that are needed to successfully maintain this museum.
\$ 142,173	\$ 142,173	0	This adjustment provides for the expenditures of the Mcneill Street Pumping Station and the Spring Street Museum. This includes utilities, rent, maintenance, and other anticipated expenses in FY 2007-2008.
\$ 104,694	\$ 104,694	4	Act 417 of the 2006 Regular Session created the Spring Street Museum, located in Shreveport, Louisiana, and the Louisiana Military Hall of Fame Museum, located in Abbeville, Louisiana, was placed under the auspice of the Secretary of State. Louisiana State Exhibit Museums (LSEM) was chosen to serve as an anchor facility for the museums. This adjustment will provide four (4) full-time employees for the LSEM to maintain the two museums. One position will be a Security Guard Position. Three (3) positions will be used for tours, special programs, cataloguing, exhibits, and maintenance of the facilities. This request will replace wage employees.
\$ 62,546	\$ 62,546	0	Pay increase for state employees
\$ 3,920,942	\$ 3,959,020	44	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,920,942	\$ 3,959,020	44	Base Executive Budget FY 2007-2008
\$ 3,920,942	\$ 3,959,020	44	Grand Total Recommended



Professional Services

Amount	Description
\$115,000	Museums/Delta Music - A & E Consulting LLC
\$115,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$53,078	Shreveport Riverfront Convention Center and Stadium Tax
\$53,078	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$36,899	Maintenance of grounds of Old State Capitol
\$65,551	Capitol Park Security Fees
\$25,741	Office of Telecommunications Management (OTM) Fess
\$128,191	SUB-TOTAL INTERAGENCY TRANSFERS
\$181,269	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Replaced aging furniture due to risk of injury and ORM issue
\$5,000	TOTAL ACQUISITION & MAJOR REPAIRS

Performance Information

1. (KEY) The program's total cost per visitor will not exceed \$20.00 for FY 2008.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of visitors to program museums (LAPAS CODE - 10099)	206,250	150,510	175,000	175,000	178,150	178,150
S	Total number of museums (in Program) (LAPAS CODE - 21548)	13	13	13	13	16	16
Formal performance standards did not exist.							
S	Percentage of Program Museums in Operation (LAPAS CODE - 21549)	61.0%	76.9%	61.0%	61.0%	87.5%	87.5%
Formal performance standards did not exist.							
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 14.75	\$ 17.46	\$ 19.28	\$ 19.28	\$ 20.00	\$ 20.00

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of museums inspected annually (LAPAS CODE - 21553)	100%	100%	100%	100%	100%	100%
	Formal Performance standards did not exist.						
K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - 21554)	50%		50%	50%	50%	50%
	Formal Performance standards did not exist.						
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	1	2	2	2	2

Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	76,563	106,876	83,612	67,847	22,509
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 14.25	\$ 8.48	\$ 14.70	\$ 20.85	\$ 62.04
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	98,277	77,780	91,129	73,270	71,105
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 4.79	\$ 6.87	\$ 6.46	\$ 9.02	\$ 10.03
Cotton: Number of Visitors (LAPAS CODE - 416)	3,479	3,040	2,793	2,975	5,056
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 21.05	\$ 25.26	\$ 46.35	\$ 41.47	\$ 22.73
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	5,702	5,460	5,661	6,792	11,571
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 11.85	\$ 17.08	\$ 19.06	\$ 15.44	\$ 9.70
Delta Music: Number of Visitors (LAPAS CODE - 14348)	7,699	9,507	11,361	8,927	12,396
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ 11.85	\$ 11.18	\$ 8.45	\$ 10.63	\$ 6.41
The Delta Music Museum was created in the 2001 Regular Legislative Session, therefore data does not exist for past years.					



Museum and Other Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	6,223	6,205	6,315	6,465	6,154
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 6.60	\$ 7.14	\$ 7.75	\$ 7.53	\$ 10.03
Military History: Number of Visitors (LAPAS CODE - 20507)	Not Applicable	Not Applicable	2,145	3,174	3,913
Military History Museum was placed in the Program in FY 03. Data does not exist for years previous to its placement.					
Military History: Cost per Visitor (LAPAS CODE - 20508)	\$ Not Applicable	\$ Not Applicable	\$ 14.01	\$ 14.42	\$ 15.06
Military History Museum was placed in the Program in FY 03. Data does not exist for years previous to its placement.					



139_5000 — Commercial



Program Authorization: R.S. 3:76-77, 84, 148, 202, 3652 and 3655; R.S. 9:3401 et seq. and 5164; R.S. 10:9-114, 9:201-208, 9:301-318, 9:401-409; and 9:501-508; R.S. 12:25, 32, 34-35, 104, 171, 202, 205, 236, 262-263, 304-305, 314.1, 316, 404, 469, 1304-1310, 1339, 1340, 1342, 1345-1353, 1355, 1360, and 1363-1364; R.S. 13:3471-3475, 3479-3481, 3485, and 5107; R.S. 51:213 et seq., 288, 294-295, 299-300, and 1164; R.S. 36:745 and 746; R.S. 49:227 and 229-229.1; R.S. 14:325; R.S. 22:437, 439, 448, 493, 504, 982, 985, 1253, and 1268; R.S. 30:112; R.S. 39:911-913, 1111, and 1118; R.S. 45:200.8C, and LSA-C.C.P. Arts. 1261-1262.

Program Description

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

The goal of this program is to ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services. This program has one activity, Administrative.

Commercial Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 103,471	\$ 103,471
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,746,820	4,303,494	4,303,494	4,522,853	4,644,024	340,530
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	\$ 3,746,820	\$ 4,303,494	\$ 4,303,494	\$ 4,522,853	\$ 4,747,495	\$ 444,001
Expenditures & Request:						
Personal Services	\$ 2,728,535	\$ 3,100,848	\$ 3,100,848	\$ 3,258,287	\$ 3,482,929	\$ 382,081
Total Operating Expenses	123,168	186,785	186,785	186,785	186,785	0
Total Professional Services	0	0	0	0	0	0



Commercial Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	892,861	999,781	999,781	999,781	999,781	0
Total Acq&MajorRepairs	2,256	16,080	16,080	78,000	78,000	61,920
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,746,820	\$ 4,303,494	\$ 4,303,494	\$ 4,522,853	\$ 4,747,495	\$ 444,001
Authorized Full-Time Equivalents:						
Classified	55	55	55	55	55	0
Unclassified	2	2	2	2	2	0
Total FTEs	57	57	57	57	57	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,303,494	57	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	67,473	0	Annualize Classified State Employee Merits
0	37,946	0	Classified State Employees Merit Increases
0	8,670	0	Civil Service Training Series
0	33,375	0	State Employee Retirement Rate Adjustment
0	17,694	0	Group Insurance for Active Employees
0	113,452	0	Salary Base Adjustment
0	78,000	0	Acquisitions & Major Repairs
0	(16,080)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
103,471	103,471	0	Pay increase for state employees
\$ 103,471	\$ 4,747,495	57	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 103,471	\$ 4,747,495	57	Base Executive Budget FY 2007-2008
\$ 103,471	\$ 4,747,495	57	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$65,600	Office of Telecommunications Management (OTM) Fees
\$376,418	Office of State Mail Operations - mail, postage, and messenger service
\$557,763	Building Rental - United Plaza Blvd.
\$999,781	SUB-TOTAL INTERAGENCY TRANSFERS
\$999,781	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,000	Office equipment - desks, chairs, and furniture
\$53,000	Microfilm Scanner
\$78,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	5.5%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6200)	15,000	14,932	15,000	15,000	15,000	15,000

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.99%	99.00%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	144,500	145,023	143,000	143,000	145,000	145,000

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	32,800	28,078	35,000	35,000	31,000	31,000

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

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

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2005-2006	Performance FY 2005-2006	Standard as Initially Appropriated FY 2006-2007	Performance Standard FY 2006-2007	Continuation Budget Level FY 2007-2008	At Executive Budget Level FY 2007-2008
K	Number of requests for updated regulatory requirements sent to agencies in program's database (LAPAS CODE - 14355)	1	0	1	1	1	1

5. (KEY) The Commercial program will have imaged 58% of its previous microfilmed charter documents by the end of FY 2008.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2005-2006	Performance FY 2005-2006	Standard as Initially Appropriated FY 2006-2007	Performance Standard FY 2006-2007	Continuation Budget Level FY 2007-2008	At Executive Budget Level FY 2007-2008
K	Percentage of microfilmed charter images converted (LAPAS CODE - 20231)	35.0%	46.9%	40.0%	40.0%	40.0%	40.0%
Original estimates about the speed at which the conversion could take place have proved unattainable. FY05 year end performance will likely reach 28-30%. FY06 Figure represents a more accurate, attainable goal based on continuation funding. Program is still researching methods that it can employ to speed the conversion process without sacrificing image and indexing quality.							
S	Number of images converted (LAPAS CODE - 17369)	1,051,855	1,408,512	1,202,150	1,202,150	1,653,250	1,653,250
Original estimates about the speed at which the conversion could take place have proved unattainable. FY05 year end performance will likely reach 28-30%. FY06 Figure represents a more accurate, attainable goal based on continuation funding. Program is still researching methods that it can employ to speed the conversion process without sacrificing image and indexing quality.							

