

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,649,704	\$ 56,258,927	\$ 59,335,461	\$ 66,884,786	\$ 58,053,446	\$ (1,282,015)
State General Fund by:						
Total Interagency Transfers	1,301,327	191,986	289,487	192,024	314,500	25,013
Fees and Self-generated Revenues	13,424,591	15,814,020	15,857,565	15,996,544	15,635,102	(222,463)
Statutory Dedications	19,297,473	18,434,404	18,534,382	12,743,962	15,848,517	(2,685,865)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,673,095	\$ 90,699,337	\$ 94,016,895	\$ 95,817,316	\$ 89,851,565	\$ (4,165,330)
Expenditures & Request:						
Secretary of State	\$ 72,673,095	\$ 90,699,337	\$ 94,016,895	\$ 95,817,316	\$ 89,851,565	\$ (4,165,330)
Total Expenditures & Request	\$ 72,673,095	\$ 90,699,337	\$ 94,016,895	\$ 95,817,316	\$ 89,851,565	\$ (4,165,330)
Authorized Full-Time Equivalents:						
Classified	314	334	334	325	328	(6)
Unclassified	14	14	14	14	14	0
Total FTEs	328	348	348	339	342	(6)



04-139 — Secretary of State

Agency Description

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- 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:

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Secretary of State Budget Summary

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Means of Financing:						
State General Fund (Direct)	\$ 38,649,704	\$ 56,258,927	\$ 59,335,461	\$ 66,884,786	\$ 58,053,446	\$ (1,282,015)
State General Fund by:						
Total Interagency Transfers	1,301,327	191,986	289,487	192,024	314,500	25,013
Fees and Self-generated Revenues	13,424,591	15,814,020	15,857,565	15,996,544	15,635,102	(222,463)
Statutory Dedications	19,297,473	18,434,404	18,534,382	12,743,962	15,848,517	(2,685,865)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,673,095	\$ 90,699,337	\$ 94,016,895	\$ 95,817,316	\$ 89,851,565	\$ (4,165,330)
Expenditures & Request:						
Administrative	\$ 8,686,293	\$ 13,319,151	\$ 13,385,463	\$ 10,419,679	\$ 11,893,368	\$ (1,492,095)
Elections	52,934,073	64,569,007	67,643,489	72,515,694	64,902,155	(2,741,334)
Archives and Records	3,325,978	3,789,819	3,860,320	3,872,899	3,958,807	98,487
Museum and Other Operations	3,629,895	4,286,625	4,392,293	4,174,451	4,266,491	(125,802)
Commercial	4,096,856	4,734,735	4,735,330	4,834,593	4,830,744	95,414
Total Expenditures & Request	\$ 72,673,095	\$ 90,699,337	\$ 94,016,895	\$ 95,817,316	\$ 89,851,565	\$ (4,165,330)
Authorized Full-Time Equivalents:						
Classified	314	334	334	325	328	(6)
Unclassified	14	14	14	14	14	0
Total FTEs	328	348	348	339	342	(6)



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:

- 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 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,802,882	\$ 4,848,991	\$ 4,895,353	\$ 5,157,642	\$ 5,627,534	\$ 732,181
State General Fund by:						
Total Interagency Transfers	0	0	0	38	0	0
Fees and Self-generated Revenues	3,883,411	5,203,523	5,223,473	5,261,999	4,882,122	(341,351)
Statutory Dedications	0	3,266,637	3,266,637	0	1,383,712	(1,882,925)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,686,293	\$ 13,319,151	\$ 13,385,463	\$ 10,419,679	\$ 11,893,368	\$ (1,492,095)
Expenditures & Request:						
Personal Services	\$ 5,172,011	\$ 6,406,030	\$ 6,157,518	\$ 6,293,795	\$ 6,111,619	\$ (45,899)
Total Operating Expenses	2,008,296	2,382,120	2,307,510	2,307,510	2,413,983	106,473
Total Professional Services	58,743	1,886,418	1,946,980	1,900,618	225,618	(1,721,362)
Total Other Charges	1,328,638	1,340,871	1,669,743	(162,244)	1,758,436	88,693
Total Acq & Major Repairs	118,605	1,303,712	1,303,712	80,000	1,383,712	80,000



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,686,293	\$ 13,319,151	\$ 13,385,463	\$ 10,419,679	\$ 11,893,368	\$ (1,492,095)
Authorized Full-Time Equivalents:						
Classified	65	68	68	65	67	(1)
Unclassified	5	5	5	5	5	0
Total FTEs	70	73	73	70	72	(1)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from 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. The Statutory Dedications are derived from the 2004 Overcollections Fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 3,266,637	\$ 3,266,637	\$ 0	\$ 1,383,712	\$ (1,882,925)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 46,362	\$ 66,312	0	Mid-Year Adjustments (BA-7s):
\$ 4,895,353	\$ 13,385,463	73	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
93,335	93,335	0	Annualize Classified State Employee Merits
71,796	71,796	0	Classified State Employees Merit Increases
12,056	5,969	0	Civil Service Training Series
0	(90,275)	0	State Employee Retirement Rate Adjustment
13,932	13,932	0	Group Insurance for Active Employees
16,015	16,015	0	Group Insurance for Retirees
(108,149)	(108,149)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(75,164)	(75,164)	0	Attrition Adjustment
(152,639)	(152,639)	(3)	Personnel Reductions
0	80,000	0	Acquisitions & Major Repairs
0	(1,303,712)	0	Non-Recurring Acquisitions & Major Repairs
(46,362)	(66,312)	0	Non-recurring Carryforwards
283,385	140,918	0	Risk Management
7,823	10,401	0	Legislative Auditor Fees
0	3,008	0	UPS Fees
0	(12,409)	0	Civil Service Fees
0	(490)	0	CPTP Fees
0	4,118	0	State Treasury Fees
0	(30,816)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	431	0	This adjustment provided for the reallocation of funding into the proper object category that occurred early in the budget process.
597,475	1,901,187	2	This provides for the continuation of Commercial Phase 1 project and implementation of Commercial Phase 2 project. This project is transitioning the Commercial Division from a paper-based transaction system to a re-engineered application that allows for online filings for all corporations.
0	(1,963,356)	0	Non-Recurs the remaining 2004 Overcollections Fund allocated in FY 2007-2008 for the Commercial Division's Phase 1 Project.
0	(48,561)	0	Group Insurance Funding from Other Line Items.
18,678	18,678	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 5,627,534	\$ 11,893,368	72	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,627,534	\$ 11,893,368	72	Base Executive Budget FY 2008-2009
\$ 5,627,534	\$ 11,893,368	72	Grand Total Recommended

Professional Services

Amount	Description
\$225,618	Conversion of computer system
\$225,618	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$511,256	Funding associated with Phase 2 of the Commercial Division for transition to a re-engineered application that allows for online filings for corporations
\$511,256	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$127,681	Civil Service Fees
\$12,056	Comprehensive Public Training Program (CPTP) Fees
\$4,118	State Treasurer Fees
\$3,008	Uniform Payroll System (UPS) Fees
\$10,401	Legislative Auditor Fees
\$140,918	Office of Risk Management (ORM)
\$572,463	Office of Telecommunications Management (OTM) Fees
\$37,098	Capitol Park Security Fees
\$24,614	Division of Administration - State Printing Fees
\$314,823	Division of Administration - LEAF payments
\$1,247,180	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,758,436	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,303,712	OIT Project - Commercial Phase 2
\$80,000	Automobile replacement
\$1,383,712	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 FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of objectives met (LAPAS CODE - 6179)	85%	88%	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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506)	100%	100%	100%	100%	100%	100%
New Indicator. Standards were not adopted for years requested. Data required for indicator was not collected 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)	94%	91%	94%	94%	94%	94%
New Indicator. Standards were not adopted for years requested. Data required for indicator was not collected 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of local government entity election expenses invoiced within 75 days of election (LAPAS CODE - 21508)	100%	100%	100%	100%	100%	100%
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%



5. (KEY) The program will improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2009.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of notaries in suspend status (LAPAS CODE - 17366)	30.0%	23.4%	25.0%	25.0%	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)	20,000	18,463	19,000	19,000	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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 465.54	\$ 454.20	\$ 469.10	\$ 470.50	\$ 443.29
FY 2005-2006 Prior Year Actual 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)	\$ 3,618,853	\$ 3,084,668	\$ 2,547,986	\$ 2,131,954	\$ 1,914,730
Amount of election costs received (LAPAS CODE - 12088)	\$ 2,833,233	\$ 2,772,988	\$ 2,318,561	\$ 2,131,153	\$ 3,341,418
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)	78.3%	89.9%	91.0%	99.9%	174.5%



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 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 an 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 activities for this program are as follows:

- The Administrative Section is responsible for providing support functions for elections and voter registration. This section processes candidates for state office and prepares ballots for all elections. The expenses of this activity are discretionary.
- The Field Section is responsible for maintaining, storing, and programming all precinct voting machines and absentee voting and counting machines in the state. The expenses of this activity are discretionary.
- 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 expenses of this activity are discretionary.

- 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 expenses of this activity are discretionary.
- 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 expenses of this activity are discretionary.
- 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. The expenses of this activity are discretionary.

Elections Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,216,927	\$ 47,070,678	\$ 50,095,160	\$ 57,441,170	\$ 48,106,788	\$ (1,988,372)
State General Fund by:						
Total Interagency Transfers	840,116	0	50,000	0	0	(50,000)
Fees and Self-generated Revenues	2,579,557	2,368,640	2,368,640	2,368,640	2,368,640	0
Statutory Dedications	19,297,473	15,129,689	15,129,689	12,705,884	14,426,727	(702,962)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 52,934,073	\$ 64,569,007	\$ 67,643,489	\$ 72,515,694	\$ 64,902,155	\$ (2,741,334)
Expenditures & Request:						
Personal Services	\$ 7,030,768	\$ 8,279,208	\$ 7,568,510	\$ 7,973,029	\$ 8,065,452	\$ 496,942
Total Operating Expenses	4,399,935	6,008,027	7,080,239	7,411,889	6,411,889	(668,350)
Total Professional Services	56,513	0	18,000	0	0	(18,000)
Total Other Charges	41,446,857	50,281,772	52,926,740	57,064,276	50,358,314	(2,568,426)
Total Acq & Major Repairs	0	0	50,000	66,500	66,500	16,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,934,073	\$ 64,569,007	\$ 67,643,489	\$ 72,515,694	\$ 64,902,155	\$ (2,741,334)
Authorized Full-Time Equivalents:						
Classified	114	127	127	123	125	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	115	128	128	124	126	(2)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Help Louisiana Vote Fund, Voting Systems Account	\$ 7,155	\$ 0	\$ 0	\$ 0	\$ 0	0
Help Louisiana Vote Fund, Election Admin	234,095	4,022,000	4,022,000	1,598,195	4,022,000	0
Help Louisiana Vote Fund, Voting Access Account	140,447	528,000	528,000	528,000	384,093	(143,907)
Help Louisiana Vote Fund, HAVA Requirements Acct	18,915,776	10,579,689	10,579,689	10,579,689	10,020,634	(559,055)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,024,482	\$ 3,074,482	0	Mid-Year Adjustments (BA-7s):
\$ 50,095,160	\$ 67,643,489	128	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
110,792	110,792	0	Annualize Classified State Employee Merits
677,156	677,156	0	Annualize Unclassified State Employees Merits
82,791	82,791	0	Classified State Employees Merit Increases
16,088	16,088	0	Civil Service Training Series
(117,138)	(117,138)	0	State Employee Retirement Rate Adjustment
25,517	25,517	0	Group Insurance for Active Employees
18,389	18,389	0	Group Insurance for Retirees
1,186,768	1,186,768	0	Salary Base Adjustment
(97,407)	(97,407)	0	Attrition Adjustment
(100,036)	(100,036)	(2)	Personnel Reductions
75,222	75,222	0	Annualization of current year partially funded positions
(679,713)	(679,713)	0	Salary Funding from Other Line Items
66,500	66,500	0	Acquisitions & Major Repairs
(3,024,482)	(3,024,482)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	1,720,843	0	This adjustment provided for the reallocation of funding into the proper object category that occurred early in the budget process.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,000,000)	(1,000,000)	0	This reduction in State General Fund is due to a decrease in the amount of need within the Elections Program.
0	(2,423,805)	0	Non-Recurring HAVA-related expenses from Other Charges Acquisitions and Other Charges Operating Services. This consist of: HAVA funds: barcode scanners, hard drives, software, printers, laptops, equipment upgrades, and PCs. Additionally, expenditures made from LEAD grant are: (poll commissioners training video; grant awards for various parishes and stereo speakers; air circulators).
0	(50,000)	0	This non-recurs an increase in Interagency Transfers funding in the amount of \$50,000 between the FEMA/Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and the Secretary of State's Election Program for the replacement of two absentee ballot scanning systems lost in St. Bernard and Plaquemines Parish during Hurricane Katrina.
406,650	406,650	0	This provides for the annual software license agreement upgrades and other machine maintenance upgrades for the Sequioa Voting System.
300,000	300,000	0	This is to comply with the DOA/Office of Facility Planning and Control lease agreements.
64,531	64,531	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 48,106,788	\$ 64,902,155	126	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 48,106,788	\$ 64,902,155	126	Base Executive Budget FY 2008-2009
\$ 48,106,788	\$ 64,902,155	126	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$5,350,000	Ballot Printing
\$24,721,941	Election Expenses - commissioners, janitors, supplies, clerk of court, security, deputy custodians, precinct rentals, drayage
\$13,794,289	Registrars of Voters
\$866,650	Election Field Operations
\$2,764,892	Election Administration / Registration Administration / ECU / Outreach



Other Charges (Continued)

Amount	Description
\$1,028,801	Unscheduled Elections
\$48,526,573	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$440,876	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
\$16,088	Comprehensive Public Training Program (CPTP)Fees
\$1,831,741	SUB-TOTAL INTERAGENCY TRANSFERS
\$50,358,314	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$26,500	Tool bags and miscellaneous tools for voting machine technicians
\$40,000	Automobile replacement
\$66,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of reprints due to program error (LAPAS CODE - 10061)	3	1	3	3	3	3
S	Number of elections ballots prepared for (LAPAS CODE - 10062)	7	8	8	8	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 from 1980 through 1987 and making 65% of them available via the program's web page by the end of FY 09.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of years completely entered in program databases (1980-1987) (LAPAS CODE - 21562)	50%	36%	50%	50%	65%	65%
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)	62%	50%	62%	62%	75%	75%
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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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%
This was a new indicator for FY2005-2006.							
S	Number of events held or sponsored (LAPAS CODE - 14379)	125	170	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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of incidences reported to Compliance Unit (LAPAS CODE - 14381)	244	244	244	222	162

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 canvas in each fiscal year.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Completed statewide canvass (LAPAS CODE - 21628)	1	1	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.							

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of registered voters (LAPAS CODE - 598)	2,821,771	2,821,771	2,926,556	2,868,075	2,810,820
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)	2,558,328	2,561,088	2,717,454	2,700,990	2,728,295
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	300,430	267,940	260,270	165,085	196,059
Total number of new voter registrations (LAPAS CODE - 600)	144,040	178,706	212,826	102,047	143,874
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	22,476	28,476	35,307	10,821	18,052
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	121,564	150,230	177,319	91,226	125,822
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	15.6%	15.9%	16.7%	10.6%	12.6%

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total number of voting machines (all types) (LAPAS CODE - 571)	9,237	9,153	8,527	8,527	9,153	9,153
<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)	3	3	2	2	3	3
<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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	4,143	4,132	4,160	3,970	3,960
<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)	16,342	15,525	14,345	6,470	12,461
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	30,480	28,906	26,570	11,013	23,125
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	1.7	1.9	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)	\$ 165.62	\$ 185.69	\$ 176.60	\$ 170.65	\$ 159.24
<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)	\$ 57.77	\$ 50.63	\$ 52.69	\$ 55.06	\$ 54.44
<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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of technicians certified on the equipment they service (LAPAS CODE - 21637)	70%	100%	90%	90%	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)	106	147	138	138	146	146
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of lawsuits filed contesting election results (LAPAS CODE - 566)	1	0	0	0	0
Number of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 574)	1	0	0	0	0
Cost of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12197)	\$ 39.30	\$ 0	\$ 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 service calls received on election day (total for FY) (LAPAS CODE - 581)	1,577	1,320	1,479	538	1,413
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	996	755	900	249	896
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	2	0	2	14	58
Number of voting machines replaced on election day (LAPAS CODE - 579)	10	27	43	6	8

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of people voting by absentee ballot (total for FY) (LAPAS CODE - 12167)	155,735	204,474	205,651	76,491	94,843	



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 46,130	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	461,211	191,986	239,487	191,986	314,500	75,013
Fees and Self-generated Revenues	2,864,767	3,597,833	3,620,833	3,634,783	3,644,307	23,474
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	\$ 3,325,978	\$ 3,789,819	\$ 3,860,320	\$ 3,872,899	\$ 3,958,807	\$ 98,487



Archives and Records Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,339,932	\$ 2,753,984	\$ 2,635,925	\$ 2,701,345	\$ 2,664,739	\$ 28,814
Total Operating Expenses	937,311	985,067	1,171,527	1,116,076	1,102,826	(68,701)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,426	20,498	22,598	22,598	145,112	122,514
Total Acq & Major Repairs	29,309	30,270	30,270	32,880	46,130	15,860
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,325,978	\$ 3,789,819	\$ 3,860,320	\$ 3,872,899	\$ 3,958,807	\$ 98,487
Authorized Full-Time Equivalents:						
Classified	46	46	46	45	45	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	46	46	46	45	45	(1)

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	\$ 70,501	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,860,320	46	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	38,781	0	Annualize Classified State Employee Merits
0	42,180	0	Classified State Employees Merit Increases
0	3,270	0	Civil Service Training Series
0	(31,137)	0	State Employee Retirement Rate Adjustment
0	8,798	0	Group Insurance for Active Employees
0	60,801	0	Salary Base Adjustment
0	(35,680)	0	Attrition Adjustment
0	(59,928)	(1)	Personnel Reductions
0	46,130	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(30,270)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(70,501)	0	This non-recurrs an increase in Interagency Transfers and Fees and Self-Generated funding in the amount of \$70,051 for microfilm services and support from the Secretary of State's Archives and Records Program.
0	1,800	0	This provides for the adjustment in the budgeted amount for the existing membership dues the program currently maintains for staff training and professional development.
0	122,514	0	This provides for an increase in funding for IAT agreements for Microfilm services within the Archives and Records Program.
0	1,729	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 3,958,807	45	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 3,958,807	45	Base Executive Budget FY 2008-2009
\$ 0	\$ 3,958,807	45	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,598	Office of Telecommunications Management (OTM) Fees
\$122,514	
\$9,000	Dixon Correctional - Maintain Grounds of Archives
\$145,112	SUB-TOTAL INTERAGENCY TRANSFERS
\$145,112	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$13,250	The replacement of an existing scanner and installation kit.
\$32,880	The replacement of 2 existing microfilm cameras.
\$46,130	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 2009.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	60%	58%	58%	58%	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)	575	607	610	610	607	607
<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	252	256	256	254	254



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
	<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)	660	373	550	550	525	525
	<p>Due to the Hurricanes and the workload changes for agencies and the program, the number of designated liaisons 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)	2,888	2,886	2,888	2,888	2,888	2,888
S	Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - 21829)	1,500	986	1,500	1,500	1,000	1,000
	<p>This indicator is new and it is just now being reported in FY08.</p> <p>Due to the Hurricanes and the workload changes for agencies and the program, the number of designated liaisons 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228)	90%	99%	90%	90%	90%	90%
K	Number of new accessions received (LAPAS CODE - 14333)	80	52	70	70	65	65

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of records added to research room databases (LAPAS CODE - 16670)	98,000	240,333	98,000	98,000	98,000	98,000
S	Number of records available online for research (LAPAS CODE - 14334)	206,316	206,316	206,316	206,316	206,316	206,316
S	Total number of patrons served (LAPAS CODE - 10092)	24,000	15,960	20,100	20,100	20,100	20,100
S	Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	4,000	2,751	4,000	4,000	3,200	3,200



4. (KEY) To accommodate 85% of qualifying (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2009.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	80%	96%	85%	85%	85%	85%
S	Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	4,500	6,079	3,500	3,500	3,500	3,500
S	Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	5,000	9,971	4,000	4,000	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,629,895	\$ 4,248,547	\$ 4,254,237	\$ 4,136,373	\$ 4,228,413	\$ (25,824)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	38,078	138,056	38,078	38,078	(99,978)
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,629,895	\$ 4,286,625	\$ 4,392,293	\$ 4,174,451	\$ 4,266,491	\$ (125,802)
Expenditures & Request:						
Personal Services	\$ 1,863,799	\$ 2,228,309	\$ 2,082,281	\$ 2,176,087	\$ 2,258,127	\$ 175,846
Total Operating Expenses	1,019,500	1,412,989	1,593,331	1,593,886	1,603,886	10,555
Total Professional Services	82,120	115,000	245,000	245,000	245,000	0
Total Other Charges	574,271	525,327	466,681	159,478	159,478	(307,203)
Total Acq & Major Repairs	90,205	5,000	5,000	0	0	(5,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,629,895	\$ 4,286,625	\$ 4,392,293	\$ 4,174,451	\$ 4,266,491	\$ (125,802)
Authorized Full-Time Equivalents:						
Classified	34	38	38	37	36	(2)
Unclassified	6	6	6	6	6	0
Total FTEs	40	44	44	43	42	(2)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Indep.	\$ 0	\$ 38,078	\$ 138,056	\$ 38,078	\$ 38,078	\$ (99,978)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,690	\$ 105,668	0	Mid-Year Adjustments (BA-7s):
\$ 4,254,237	\$ 4,392,293	44	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 20,995	\$ 20,995	0	Annualize Classified State Employee Merits
\$ 24,467	\$ 24,467	0	Classified State Employees Merit Increases
\$ 1,574	\$ 1,574	0	Civil Service Training Series
\$ 0	\$ (31,137)	0	State Employee Retirement Rate Adjustment
\$ 8,551	\$ 8,551	0	Group Insurance for Active Employees
\$ 216,150	\$ 216,150	0	Salary Base Adjustment
\$ (28,980)	\$ (28,980)	0	Attrition Adjustment
\$ (99,816)	\$ (99,816)	(2)	Personnel Reductions
\$ 155,000	\$ 155,000	0	Acquisitions & Major Repairs
\$ (5,000)	\$ (5,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (5,690)	\$ (5,690)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 31,137	0	This adjustment provided for the reallocation of funding into the proper object category that occurred early in the budget process.
\$ 0	\$ (99,978)	0	This non-recurrs an increase in Statutory Dedications (Shreveport Riverfront Convention Center) funding in the amount of \$99,978 for repairs to the dioramas, repairs to the concrete in the courtyard, repairs to the concrete by the south gate, upgrade lighting in display cases, upgrade doors and locks, and to add lighting to a parking lot at the LSEM would be able to move forward.
\$ (40,000)	\$ (40,000)	0	Reduces State General Fund by \$40,000 for the Secretary of State's Museums Program for the reinstatement of fees at its museums.
\$ (305,980)	\$ (305,980)	0	Non-recurring Special Legislative Projects - \$65,000 for the Louisiana Military Museum, \$9,058 for the Cotton Museum, \$25,000 for the Tioga Heritage Museum, \$100,000 for the Southern Forest Heritage Museum, \$6,922 for the Louisiana State Exhibit Museum in Shreveport, \$50,000 for the Northeast Louisiana Delta African-American Heritage Museum, and \$50,000 for the Schepis Museum.
\$ 32,905	\$ 32,905	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,228,413	\$ 4,266,491	42	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,228,413	\$ 4,266,491	42	Base Executive Budget FY 2008-2009
\$ 4,228,413	\$ 4,266,491	42	Grand Total Recommended



Professional Services

Amount	Description
\$245,000	Museums/Delta Music - A & E Consulting LLC
\$245,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$38,078	Shreveport Riverfront Convention Center and Stadium Tax
\$38,078	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$36,899	Maintenance of grounds of Old State Capitol
\$58,760	Capitol Park Security Fees
\$25,741	Office of Telecommunications Management (OTM) Fess
\$121,400	SUB-TOTAL INTERAGENCY TRANSFERS
\$159,478	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The program's total cost per visitor will not exceed \$20.00 for FY 2009.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of visitors to program museums (LAPAS CODE - 10099)	175,000	214,914	178,150	178,150	178,150	178,150
S	Total number of museums (in Program) (LAPAS CODE - 21548)	13	16	16	16	16	16
Formal performance standards did not exist.							
S	Percentage of Program Museums in Operation (LAPAS CODE - 21549)	61.0%	58.3%	87.5%	87.5%	87.5%	87.5%
Formal performance standards did not exist.							
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 19.28	\$ 14.77	\$ 20.00	\$ 20.00	\$ 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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%	33%	50%	50%	50%	50%
Formal Performance standards did not exist.							
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	3	2	2	2	2

Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	106,876	83,612	67,847	22,509	56,752	
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 8.48	\$ 14.70	\$ 20.85	\$ 62.04	\$ 27.17	
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	77,780	91,129	73,270	71,105	84,507	
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 6.87	\$ 6.46	\$ 9.02	\$ 10.03	\$ 10.20	
Cotton: Number of Visitors (LAPAS CODE - 416)	3,040	2,793	2,975	5,056	10,804	
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 25.26	\$ 46.35	\$ 41.47	\$ 22.73	\$ 13.47	
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	5,460	5,661	6,792	11,571	9,681	
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 17.08	\$ 19.06	\$ 15.44	\$ 9.70	\$ 20.08	
Delta Music: Number of Visitors (LAPAS CODE - 14348)	9,507	11,361	8,927	12,396	6,342	
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ 11.18	\$ 8.45	\$ 10.63	\$ 6.41	\$ 12.22	
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	6,205	6,315	6,465	6,154	8,340	



Museum and Other Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 7.14	\$ 7.75	\$ 7.53	\$ 10.03	\$ 6.84
Military History: Number of Visitors (LAPAS CODE - 20507)	Not Applicable	2,145	3,174	3,913	29,150
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	\$ 14.01	\$ 14.42	\$ 15.06	\$ 2.58
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 90,711	\$ 90,711	\$ 103,471	\$ 90,711	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,096,856	4,644,024	4,644,619	4,731,122	4,740,033	95,414
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	\$ 4,096,856	\$ 4,734,735	\$ 4,735,330	\$ 4,834,593	\$ 4,830,744	\$ 95,414
Expenditures & Request:						
Personal Services	\$ 2,987,629	\$ 3,470,169	\$ 3,194,302	\$ 3,372,160	\$ 3,327,779	\$ 133,477
Total Operating Expenses	161,344	186,785	202,755	202,160	204,360	1,605
Total Professional Services	0	0	0	0	0	0



Commercial Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	935,392	999,781	1,260,273	1,260,273	1,260,273	0
Total Acq & Major Repairs	12,491	78,000	78,000	0	38,332	(39,668)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,096,856	\$ 4,734,735	\$ 4,735,330	\$ 4,834,593	\$ 4,830,744	\$ 95,414
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 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 document.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 595	0	Mid-Year Adjustments (BA-7s):
\$ 90,711	\$ 4,735,330	57	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	55,634	0	Annualize Classified State Employee Merits
0	49,638	0	Classified State Employees Merit Increases
0	9,867	0	Civil Service Training Series
0	(37,429)	0	State Employee Retirement Rate Adjustment
0	11,185	0	Group Insurance for Active Employees
0	65,310	0	Salary Base Adjustment
0	(46,247)	0	Attrition Adjustment
0	38,332	0	Acquisitions & Major Repairs
0	(78,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(595)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	2,200	0	Provides for an increase in cost for travel for 6 Commercial Division employees to attend the annual International Association of Commercial Administrators (IACA) conference.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	25,519	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 90,711	\$ 4,830,744	57	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 90,711	\$ 4,830,744	57	Base Executive Budget FY 2008-2009
\$ 90,711	\$ 4,830,744	57	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$151,492	Corporations Fees
\$151,492	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$174,600	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.
\$1,108,781	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,260,273	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$38,332	Office equipment - desks, chairs, and furniture
\$38,332	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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	4.8%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6200)	15,000	14,069	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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.90%	99.00%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	143,000	144,890	145,000	145,000	143,000	143,000

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of suits processed within 24 hours of receipt (LAPAS CODE - 6201)	100%	100%	100%	100%	100%	100%
S	Service of process filings (lawsuits filed) (LAPAS CODE - 429)	35,000	37,332	31,000	31,000	35,000	35,000

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 Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of requests for updated regulatory requirements sent to agencies in program's database (LAPAS CODE - 14355)	1	1	1	1	1	1

5. (KEY) The Commercial program will have imaged at least 75% of its previous microfilmed charter documents by the end of FY 2009.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of microfilmed charter images converted (LAPAS CODE - 20231)	40.0%	65.0%	50.0%	55.0%	75.0%	75.0%
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)	1,202,150	1,953,253	1,653,250	1,653,250	2,500,000	2,500,000
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.							



