

Secretary of State



Department Description

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

The goals for the Secretary of State are the following:

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

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

III.To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental records and other archival materials of interest to the citizens of Louisiana.

IV.To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

V.To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.



For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,706,097	\$ 55,034,468	\$ 55,118,702	\$ 52,301,481	\$ 51,764,463	\$ (3,354,239)
State General Fund by:						
Total Interagency Transfers	34,587	677,500	702,500	677,500	694,500	(8,000)
Fees and Self-generated Revenues	28,398,920	29,633,067	30,112,036	30,501,378	31,688,714	1,576,678
Statutory Dedications	4,446,364	13,949,699	18,886,815	1,437,600	13,949,699	(4,937,116)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 79,585,968	\$ 99,294,734	\$ 104,820,053	\$ 84,917,959	\$ 98,097,376	\$ (6,722,677)
Expenditures & Request:						
Secretary of State	\$ 79,585,968	\$ 99,294,734	\$ 104,820,053	\$ 84,917,959	\$ 98,097,376	\$ (6,722,677)
Total Expenditures & Request	\$ 79,585,968	\$ 99,294,734	\$ 104,820,053	\$ 84,917,959	\$ 98,097,376	\$ (6,722,677)
Authorized Full-Time Equivalents:						
Classified	294	296	296	296	299	3
Unclassified	17	17	17	17	17	0
Total FTEs	311	313	313	313	316	3



04-139 — Secretary of State

Agency Description

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

The goals of the Secretary of State are:

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

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,706,097	\$ 55,034,468	\$ 55,118,702	\$ 52,301,481	\$ 51,764,463	\$ (3,354,239)
State General Fund by:						
Total Interagency Transfers	34,587	677,500	702,500	677,500	694,500	(8,000)
Fees and Self-generated Revenues	28,398,920	29,633,067	30,112,036	30,501,378	31,688,714	1,576,678
Statutory Dedications	4,446,364	13,949,699	18,886,815	1,437,600	13,949,699	(4,937,116)
Interim Emergency Board	0	0	0	0	0	0



Secretary of State Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 79,585,968	\$ 99,294,734	\$ 104,820,053	\$ 84,917,959	\$ 98,097,376	\$ (6,722,677)
Expenditures & Request:						
Administrative	\$ 12,064,282	\$ 12,271,828	\$ 12,341,725	\$ 12,689,978	\$ 14,023,431	\$ 1,681,706
Elections	51,465,451	69,609,776	74,631,126	54,459,960	66,478,725	(8,152,401)
Archives and Records	3,910,599	4,678,914	4,890,540	4,784,172	4,748,331	(142,209)
Museum and Other Operations	2,742,583	2,936,802	2,961,802	3,077,870	3,034,186	72,384
Commercial	9,403,053	9,797,414	9,994,860	9,905,979	9,812,703	(182,157)
Total Expenditures & Request	\$ 79,585,968	\$ 99,294,734	\$ 104,820,053	\$ 84,917,959	\$ 98,097,376	\$ (6,722,677)
Authorized Full-Time Equivalents:						
Classified	294	296	296	296	299	3
Unclassified	17	17	17	17	17	0
Total FTEs	311	313	313	313	316	3



139_1000 — Administrative

Program Authorization: Louisiana Constitution Art. IV, §1, §7, §13 and §14; Louisiana Constitution Art. XIII, §1; La. R.S. 11:1162; La. R.S. 18:23-25; La. R.S. 23:1371-1372; La. R.S. 36:741-744; La. R.S. 39:1111, 1118 and 1401; La. R.S. 49:151, 206, 221.1, 224, 226 and 968; La. R.S. 51:1256; La. R.S. 9:2446-2447; La. R.S. 35:71, 192, 201, 391 and 395; La. R.S. 42:162 and 1162; La. R.S. 24:205, 207-208, and 254; La. R.S. 25:125 and 126; and La. R.S. 43:19, 24, 150 and 174.

Program Description

The mission of the Administrative Program is two-fold:

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 277,205	\$ 277,206	\$ 277,206	\$ 277,206	\$ 277,206	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,787,077	11,994,622	12,064,519	12,412,772	13,746,225	1,681,706
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	\$ 12,064,282	\$ 12,271,828	\$ 12,341,725	\$ 12,689,978	\$ 14,023,431	\$ 1,681,706
Expenditures & Request:						
Personal Services	\$ 8,762,309	\$ 9,262,804	\$ 9,262,804	\$ 9,638,140	\$ 9,813,503	\$ 550,699
Total Operating Expenses	1,508,051	1,497,188	1,560,973	1,497,188	2,042,204	481,231
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,281,922	1,496,836	1,502,948	1,554,650	1,902,724	399,776



Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	512,000	15,000	15,000	0	265,000	250,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,064,282	\$ 12,271,828	\$ 12,341,725	\$ 12,689,978	\$ 14,023,431	\$ 1,681,706
Authorized Full-Time Equivalents:						
Classified	64	65	65	65	68	3
Unclassified	8	8	8	8	8	0
Total FTEs	72	73	73	73	76	3

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 69,897	0	Mid-Year Adjustments (BA-7s):
\$ 277,206	\$ 12,341,725	73	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	126,235	0	Market Rate Classified
0	25,344	0	Civil Service Training Series
0	174,217	0	Related Benefits Base Adjustment
0	(32,894)	0	Retirement Rate Adjustment
0	15,385	0	Group Insurance Rate Adjustment for Active Employees
0	27,629	0	Group Insurance Rate Adjustment for Retirees
0	39,420	0	Salary Base Adjustment
0	(171,173)	0	Attrition Adjustment
0	(15,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(69,897)	0	Non-recurring Carryforwards
0	28,861	0	Risk Management
0	4,741	0	Legislative Auditor Fees
0	675	0	UPS Fees
0	6,074	0	Civil Service Fees
0	(964)	0	State Treasury Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	35,035	0	Office of Technology Services (OTS)
0	(10,534)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	683,112	2	Ongoing cybersecurity costs for discovery, monitoring, alerting, remediation, and support. Including two (2) additional staff (1 Security Specialist TS-315 and 1 System Administrator TS-315), a build out for additional workspace for these employees, and an increase in the travel budget for cybersecurity-related travel and training.
0	410,440	1	Extension of the Department's Virtual Desktop Infrastructure (VDI) to the Registrar of Voters (ROV) offices. Additional servers and increased bandwidth to ROV offices are both required. Additional multi-factor authentication, office, and document storage and backup software licenses are included along with one (1) helpdesk Table of Organization (T.O.) position necessary to support the users of the system.
0	290,000	0	New routers to be deployed that fail over to secure VPN over cellular network if the current private data circuits fail. The operating services portion (\$89,000) of this request is recurring to cover cost of cellular network charges, equipment maintenance, and management subscription.
0	115,000	0	Increase in expenditures to enable the IT section to move from current local data center to cloud computing services for security, reliability, manageability, and scalability. The back-end services will remain in the data center.
\$ 277,206	\$ 14,023,431	76	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 277,206	\$ 14,023,431	76	Base Executive Budget FY 2021-2022
\$ 277,206	\$ 14,023,431	76	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$917,000	IT Ongoing Costs for Elections and Commercial Support
\$50,000	Contractual Services
\$967,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$146,105	Civil Service and CPTP Fees



Other Charges (Continued)

Amount	Description
\$12,537	State Treasurer Fees
\$35,851	Uniform Payroll System (UPS) Fees
\$78,797	Office of State Procurement (OSP)
\$45,223	Legislative Auditor Fees
\$304,308	Office of Technology Services (OTS)
\$185,971	Office of Risk Management (ORM)
\$98,432	Office of Telecommunications Management (OTM) Fees
\$28,500	Division of Administration - State Printing Fees
\$935,724	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,902,724	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$201,000	New routers to fail over to secure VPN over cellular network.
\$64,000	Additional servers for Virtual Desktop Infrastructure to the Registrar of Voters offices.
\$265,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of objectives met (LAPAS CODE - 6179)	80.0%	88.0%	80.0%	80.0%	80.0%	80.0%



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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506)	90%	100%	90%	90%	90%	90%
S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - 21507)	90.0%	97.7%	90.0%	90.0%	90.0%	90.0%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 4,297,142	\$ 4,043,594	\$ 4,501,966	\$ 4,326,380	\$ 1,314,846
Amount of election costs received (LAPAS CODE - 12088)	\$ 4,145,695	\$ 3,928,201	\$ 4,109,533	\$ 4,187,050	\$ 1,314,053
This value includes collections through financial period 13.					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	96.5%	97.1%	93.1%	96.8%	99.9%
This value includes collections through financial period 13.					
Average cost of commissioners, janitors, and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 868.96	\$ 938.86	\$ 808.04	\$ 894.71	\$ 991.27
Number of parish payrolls processed (LAPAS CODE - 25385)	235	219	213	200	128
Average number of days for clerks of court to transmit completed election payrolls (LAPAS CODE - 25386)	1.4	1.6	1.7	1.6	2.2

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Percentage of local election expenses invoiced within 60 days of an election (LAPAS CODE - 21508)	90%	100%	90%	90%	90%	90%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
	Performance related to this objective and the associated indicators moved from the Election Program to the Administrative Program. Auditing election expenses and submitting invoices to local government entities are functions of the Accounting Division.						
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%
	Performance related to this objective and the associated indicators moved from the Election Program to the Administrative Program. Auditing election expenses and submitting invoices to local government entities are functions of the Accounting Division.						
S	Average number of days from election to invoice (LAPAS CODE - 25164)	60	60	60	60	60	60

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of commission documents mailed to elected officials two weeks prior to official taking office (LAPAS CODE - 23406)	95%	100%	95%	95%	95%	95%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of commission packages prepared and mailed to elected officials (LAPAS CODE - 25160)	2,734	741	361	1,714	1,135
Number of commission packages prepared and mailed two weeks prior to official taking office (LAPAS CODE - 25161)	2,734	741	361	1,714	1,135

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime (LAPAS CODE - 23407)	2	0	2	2	2	2
S	Number of mission critical pieces of equipment (LAPAS CODE - 23408)	142	142	142	142	142	142



139_2000 — Elections



Program Authorization: Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-21, 31, 49.1, 421-428, 431-436, 1301-1319, 1351-1376 and 1400.1-1400.8; R.S. 44:52-57, (Address Confidentiality Program); 52 U.S.C. §10101, et seq. (Voting Rights Act), 52 U.S.C. §20101 - 20107 (Voting Accessibility for the Elderly and Handicapped Act), 52 U.S.C. §20301 - 20311 (Uniformed and Overseas Citizens Absentee Voting Act); 52 U.S.C. §20501 - 20511 (National Voter Registration Act); 52 U.S.C. §20901 - 21145 (Help America Vote Act); LAC 31:I., Election Process; LAC 31:II., Voter Registration; LAC 31:III. Chapter 3, Procurement and Certification of Voting Equipment; and LAC 4:XIX. Chapter 1, Address Confidentiality Program.

Program Description

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

The goals of the Election Program are:

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



Elections Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,798,375	\$ 52,018,500	\$ 52,102,734	\$ 49,145,005	\$ 48,651,671	\$ (3,451,063)
State General Fund by:						
Total Interagency Transfers	0	530,000	530,000	530,000	530,000	0
Fees and Self-generated Revenues	3,224,655	3,224,655	3,224,655	3,460,433	3,460,433	235,778
Statutory Dedications	4,442,421	13,836,621	18,773,737	1,324,522	13,836,621	(4,937,116)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 51,465,451	\$ 69,609,776	\$ 74,631,126	\$ 54,459,960	\$ 66,478,725	\$ (8,152,401)
Expenditures & Request:						
Personal Services	\$ 10,588,728	\$ 10,845,406	\$ 10,845,406	\$ 11,297,159	\$ 11,083,825	\$ 238,419
Total Operating Expenses	7,030,040	7,579,764	7,579,764	7,327,764	7,327,764	(252,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,846,683	38,197,287	43,693,857	35,319,259	35,319,259	(8,374,598)
Total Acq & Major Repairs	0	12,987,319	12,512,099	515,778	12,747,877	235,778
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 51,465,451	\$ 69,609,776	\$ 74,631,126	\$ 54,459,960	\$ 66,478,725	\$ (8,152,401)
Authorized Full-Time Equivalents:						
Classified	124	124	124	124	124	0
Unclassified	2	2	2	2	2	0
Total FTEs	126	126	126	126	126	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 from the Help Louisiana Vote Fund created by Title I Section 101 of the Help America Vote Act (HAVA), and the Voting Technology fund derived from legislative actions.



Elections Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Voting Technology Fund	\$ 3,166,921	\$ 1,324,522	\$ 1,324,522	\$ 1,324,522	\$ 1,324,522	\$ 0
Help Louisiana Vote Fund, Election Admin	1,275,500	12,512,099	17,449,215	0	12,512,099	(4,937,116)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 84,234	\$ 5,021,350	0	Mid-Year Adjustments (BA-7s):
\$ 52,102,734	\$ 74,631,126	126	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
215,569	215,569	0	Market Rate Classified
24,404	24,404	0	Civil Service Training Series
45,115	45,115	0	Related Benefits Base Adjustment
(38,091)	(38,091)	0	Retirement Rate Adjustment
27,281	27,281	0	Group Insurance Rate Adjustment for Active Employees
16,350	16,350	0	Group Insurance Rate Adjustment for Retirees
161,125	161,125	0	Salary Base Adjustment
(213,334)	(213,334)	0	Attrition Adjustment
0	12,747,877	0	Acquisitions & Major Repairs
0	(12,512,099)	0	Non-Recurring Acquisitions & Major Repairs
(84,234)	(84,234)	0	Non-recurring Carryforwards
119,101	119,101	0	Risk Management
Non-Statewide Major Financial Changes:			
615,281	615,281	0	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
(4,339,630)	(4,339,630)	0	Aligns projected election expenses with anticipated FY22 need. The total estimated cost of election expenses including ballot printing is \$13.9 million. Current year is budgeted at \$18.2 million. There will be Statewide Primary/General elections, and Municipal Primary/General elections.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,937,116)	0	Non-recurs funding in the Help Louisiana Vote Fund from the federal CARES Act for COVID-19 related expenditures during the 2020 federal election cycle. This funding expired on December 31, 2020.
\$ 48,651,671	\$ 66,478,725	126	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 48,651,671	\$ 66,478,725	126	Base Executive Budget FY 2021-2022
\$ 48,651,671	\$ 66,478,725	126	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$17,404,105	Election Expenses: Administrative Expenses & Field Operations Administration, Voting Machines, Poll Commissioners, Ballot Printing, etc.
\$15,957,831	Registrar of Voters
\$33,361,936	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$792,823	Office of Risk Management (ORM)
\$829,500	Office of Telecommunications Management (OTM) Fees
\$310,000	State Mail - Postage
\$25,000	State Printing
\$1,957,323	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,319,259	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$12,512,099	New Voter Election Equipment funding from HAVA Fund
\$235,778	New cubicles, chairs, and organizational work space for Operations employees
\$12,747,877	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of reprints due to error (LAPAS CODE - 10061)	12	1	12	12	12	12
	The number of reprints is three per election.						
S	Number of elections held (LAPAS CODE - 10062)	4	4	4	4	4	4
K	Average number of ballot reprints per election due to program error (LAPAS CODE - 25163)	3.0	0.3	3.0	3.0	3.0	3.0

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year (LAPAS CODE - 21569)	90.0%	75.0%	90.0%	90.0%	90.0%	90.0%
S	Number of events held or sponsored (LAPAS CODE - 21570)	175	267	175	175	175	175

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of incidences reported (LAPAS CODE - 14381)	513	171	180	172	158



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of registrars evaluated annually (LAPAS CODE - 21571)	100%	100%	100%	100%	100%	100%
K	Percentage of state voter registration agencies trained annually (LAPAS CODE - 25979)	100%	100%	100%	100%	100%	100%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Statewide canvass conducted (LAPAS CODE - 21628)	1	1	1	1	1	1
Canvass is held on a calendar year basis by the parish Registrar's of Voters and does not begin until January. As long as the canvass is initiated in each parish during the fiscal year, credit will be given for conducting the canvass.							



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of registered voters (LAPAS CODE - 598)	2,939,176	3,032,860	2,977,329	3,001,117	2,993,429
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)	2,797,780	2,916,433	2,863,954	2,875,313	2,884,838
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	156,070	141,325	148,109	143,178	149,075
Total number of new voter registrations (LAPAS CODE - 12105)	111,202	176,527	81,370	121,981	128,819
Number of new voter registrations from all other sources (LAPAS CODE - 12109)	11,892	15,986	19,661	62,841	79,019
This category renamed "all other sources" instead of "traditional sources" starting in 2017-18.					
On Line Registration (LAPAS CODE - 26427)	47,572	83,136	13,952	53,360	69,078
This category moved to "all other sources" starting in 2017-18.					
Number of new voter registrations using the state LRI Form (LAPAS CODE - 12110)	15,221	15,439	5,709	9,481	9,941
Number of new voter registrations from online registration (LAPAS CODE - New)	47,572	83,136	13,952	53,360	69,078
Number of new voter registrations from NVRA sources (LAPAS CODE - 12112)	99,310	160,541	61,709	59,140	49,800
This category renamed "NVRA sources" instead of "non-traditional sources" starting in 2017-18.					
Number of new voter registrations using the federal postcard (LAPAS CODE - 12111)	158	547	21	144	156
This category moved to NVRA sources starting in 2017-18.					
Number of new voter registrations from public assistance including social services (LAPAS CODE - 12126)	2,327	6,172	4,285	4,868	4,223
Number of new voter registrations from motor vehicles offices (LAPAS CODE - 12127)	54,889	47,378	39,508	34,580	18,742
Number of new voter registrations from mail form (LAPAS CODE - 12128)	22,924	22,147	16,601	18,302	25,489
Number of new voter registrations from optional registration site (LAPAS CODE - 12129)	854	1,011	581	438	500
Number of new voter registrations from disability office (LAPAS CODE - 12130)	637	688	705	800	689
Number of new voter registrations from military form (LAPAS CODE - 12131)	2	9	8	8	1
Percentage of new voter registration applications received from all other sources (LAPAS CODE - 12133)	10.7%	9.1%	24.2%	51.5%	61.3%
Percentage of new voter registration applications received from NVRA sources (LAPAS CODE - 24989)	89.3%	90.9%	75.8%	48.5%	38.7%



6. (KEY) The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total number of voting machines (all types) (LAPAS CODE - 571)	10,124	10,124	10,124	10,124	10,124	10,124
K	Percentage of voting machines available on Election Day (LAPAS CODE - 575)	100%	100%	90%	90%	90%	90%
S	Number of Statewide Elections (LAPAS CODE - 21630)	2	2	2	2	2	2

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,945	3,904	3,910	3,921	3,934
The legal allocation of voting machines is one machine per 600 voters. After 600 voters, one machine should be used for each additional 400 voters.					
Total number of precincts holding elections (LAPAS CODE - 560)	14,011	12,003	11,079	10,981	7,868
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	30,926	26,965	24,095	24,010	17,784
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	2.2	2.2	2.2	2.2	2.3

The average number of voting machines utilized per precinct is computed as follows: total number of voting machines used on election day for the fiscal year divided by the total number of precincts holding elections.



Elections General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Average annual cost per machine to store machines statewide (LAPAS CODE - 577)	\$ 222.56	\$ 226.10	\$ 232.23	\$ 232.51	\$ 236.57
The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for storage of machines divided by the total number of voting machines assigned.					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 623)	\$ 50.13	\$ 48.98	\$ 51.18	\$ 51.94	\$ 52.79
This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.					

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of technicians certified within 12 months of assignment (LAPAS CODE - 21637)	100%	100%	90%	90%	90%	90%
S	Number of certified technicians (LAPAS CODE - 21649)	205	235	210	210	212	212
S	Percentage of voting machines receiving required semi-annual preventative maintenance (LAPAS CODE - 10580)	100%	100%	100%	100%	100%	100%



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	1,455	1,551	931	1,223	1,446
Number of service calls received on election day that require a technician (total for FY) (LAPAS CODE - 12180)	1,030	1,096	602	852	1,064
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	11	13	3	8	9
Number of voting machines replaced on election day (LAPAS CODE - 579)	9	4	3	1	7

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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%

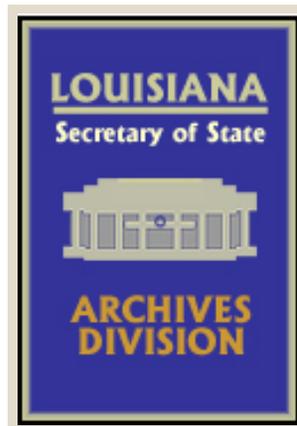


Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of people voting by absentee ballot and early voting (total for FY) (LAPAS CODE - 12167)	598,418	811,383	279,391	516,341	888,955



139_3000 — Archives and Records



Program Authorization: La. R.S. 25:127; R.S. 36:744; La. R.S. 43:22, 36, 39, 401-427 and 501-503; and LAC 4:XVII, Records Management Policies and Practices.

Program Description

The mission of Louisiana State Archives is to collect, preserve, display, and make available those records essential to the reconstruction of Louisiana's colorful history and heritage. Its Records Program ensures the government and public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the program readily available for researchers and educational programs.

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

Archives and Records Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	9,587	147,500	147,500	147,500	164,500	17,000
Fees and Self-generated Revenues	3,901,012	4,531,414	4,743,040	4,636,672	4,583,831	(159,209)
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	\$ 3,910,599	\$ 4,678,914	\$ 4,890,540	\$ 4,784,172	\$ 4,748,331	\$ (142,209)



Archives and Records Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,435,717	\$ 2,613,028	\$ 2,613,028	\$ 2,708,992	\$ 2,656,151	\$ 43,123
Total Operating Expenses	969,699	1,259,726	1,009,726	1,009,726	1,026,726	17,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	471,685	629,800	1,076,424	919,799	919,799	(156,625)
Total Acq & Major Repairs	33,498	176,360	191,362	145,655	145,655	(45,707)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,910,599	\$ 4,678,914	\$ 4,890,540	\$ 4,784,172	\$ 4,748,331	\$ (142,209)
Authorized Full-Time Equivalents:						
Classified	30	30	30	30	30	0
Unclassified	2	2	2	2	2	0
Total FTEs	32	32	32	32	32	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 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	\$ 211,626	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,890,540	32	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	49,618	0	Market Rate Classified
0	16,641	0	Civil Service Training Series
0	56,828	0	Related Benefits Base Adjustment
0	(9,072)	0	Retirement Rate Adjustment
0	5,798	0	Group Insurance Rate Adjustment for Active Employees
0	(23,849)	0	Salary Base Adjustment
0	(52,841)	0	Attrition Adjustment
0	145,655	0	Acquisitions & Major Repairs
0	(136,361)	0	Non-Recurring Acquisitions & Major Repairs
0	(211,626)	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	17,000	0	Increase in Interagency contracts for imaging and preservation services. This is the total increase resulting from a \$25,000 increase from the Department of Children and Family Services - State Field Services, and a decrease of \$8,000 from the Board of Regents.
\$ 0	\$ 4,748,331	32	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,748,331	32	Base Executive Budget FY 2021-2022
\$ 0	\$ 4,748,331	32	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$166,249	Archives Building Improvements
\$750,000	Digital Repository
\$916,249	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,550	Office of Telecommunications Management (OTM) Fees
\$3,550	SUB-TOTAL INTERAGENCY TRANSFERS
\$919,799	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,000	Replacement of printed materials for the Research Library
\$10,295	Universal Mark-II desktop film scanner
\$20,000	Refurbished replacement microfilm diazo duplicator
\$64,000	Two Kodak Alaris i4850 document scanners
\$21,360	Two UsScan+HD Digital Microfilm Scanners
\$145,655	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	100%	90%	90%	90%	90%
K	Percentage of accessions processed within 14 working days of receipt (LAPAS CODE - 20228)	90%	99%	90%	90%	90%	90%
K	Number of new accessions processed (LAPAS CODE - 14333)	50	92	80	80	50	50

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	
Number of boxes disposed of from Records Center (1.2 cubic ft. of boxes) (LAPAS CODE - 14337)	3,015	3,600	1,630	1,135	2,745	
Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	3,048	1,440	1,950	1,424	1,255	

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of statewide agencies without retention schedules (LAPAS CODE - 14323)	50%	54%	50%	50%	50%	50%
S	Number of statewide agencies with approved retention schedules (LAPAS CODE - 14324)	300	260	284	284	284	284

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of statewide agencies with designated records management liaison (LAPAS CODE - 21517)	185	181	173	186	173
Number of non-statewide agencies with designated records management liaison (LAPAS CODE - 21829)	868	1,092	818	770	476
Number of statewide agencies (LAPAS CODE - 10072)	319	300	294	568	570
Number of non-statewide agencies (LAPAS CODE - 21830)	3,450	3,450	3,523	3,523	3,523
Number of major statewide agencies (LAPAS CODE - 25833)	61	61	61	61	61

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of records available online for research (LAPAS CODE - 14334)	2,525,370	2,621,954	2,652,976	2,652,976	2,721,954	2,721,954
K	Number of records added to research room databases (LAPAS CODE - 16670)	50,000	68,989	50,000	50,000	50,000	50,000

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of policies, procedures, and guidelines on agency website produced, revised, or reviewed (LAPAS CODE - 25389)	5	7	5	5	5	5
S	Number of images converted (digital to microfilm) (LAPAS CODE - 25388)	750,000	1,127,440	750,000	750,000	750,000	750,000



Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of imaging surveys received by program (LAPAS CODE - 26328)	16	16	18	18	18
This indicator replaces Key indicator tracking how many state agencies filed current imaging surveys. Office of Technology Services takeover of IT elements from many agencies prevented this indicator from being tracked effectively.					

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of training sessions held in which disaster recovery is covered (LAPAS CODE - 25390)	20	36	20	20	20	20



139_4000 — Museum and Other Operations



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

Program Description

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

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

Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,630,517	\$ 2,738,762	\$ 2,738,762	\$ 2,879,270	\$ 2,835,586	\$ 96,824
State General Fund by:						
Total Interagency Transfers	25,000	0	25,000	0	0	(25,000)
Fees and Self-generated Revenues	83,123	84,962	84,962	85,522	85,522	560
Statutory Dedications	3,943	113,078	113,078	113,078	113,078	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,742,583	\$ 2,936,802	\$ 2,961,802	\$ 3,077,870	\$ 3,034,186	\$ 72,384
Expenditures & Request:						
Personal Services	\$ 2,095,041	\$ 2,186,989	\$ 2,186,989	\$ 2,328,057	\$ 2,284,373	\$ 97,384
Total Operating Expenses	629,992	622,923	647,923	622,923	622,923	(25,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,550	126,890	126,890	126,890	126,890	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,742,583	\$ 2,936,802	\$ 2,961,802	\$ 3,077,870	\$ 3,034,186	\$ 72,384
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	4	4	4	4	4	0
Total FTEs	27	27	27	27	27	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are from admissions to the Old State Capital, other museums, and for providing copies and certified copies of any requested documents. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport (Per R.S. 47:302.2). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Museum and Other Operations Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$ 3,943	\$ 113,078	\$ 113,078	\$ 113,078	\$ 113,078	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,000	0	Mid-Year Adjustments (BA-7s):
\$ 2,738,762	\$ 2,961,802	27	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 37,420	\$ 37,420	0	Market Rate Classified
\$ 1,367	\$ 1,927	0	Civil Service Training Series
\$ 64,432	\$ 64,432	0	Related Benefits Base Adjustment
\$ (8,270)	\$ (8,270)	0	Retirement Rate Adjustment
\$ 5,402	\$ 5,402	0	Group Insurance Rate Adjustment for Active Employees
\$ 40,157	\$ 40,157	0	Salary Base Adjustment
\$ (43,684)	\$ (43,684)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ (25,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
\$ 2,835,586	\$ 3,034,186	27	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,835,586	\$ 3,034,186	27	Base Executive Budget FY 2021-2022
\$ 2,835,586	\$ 3,034,186	27	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend		Performance		Performance	
		Performance Standard FY 2019-2020	Actual Performance FY 2019-2020	Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Cost per visitor to operating Program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 20.22	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Visitor counts down due to COVID-19 restrictions and closures. Lower visitor counts caused the cost per visitor to rise above target.							
S	Number of visitors to Program museums (LAPAS CODE - 10099)	140,000	121,515	120,000	120,000	120,000	120,000
S	Total number of museums (in Program) (LAPAS CODE - 21548)	11	11	11	11	9	9
Arsenal Museum and Louisiana Military Hall of Fame Musuem are no longer under the Secretary of State.							
S	Percentage of Program museums in operation (LAPAS CODE - 21549)	81.8%	72.7%	81.8%	81.8%	90.0%	90.0%



Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Old State Capitol: Number of visitors (LAPAS CODE - 424)	43,073	47,447	51,305	49,083	35,955
Old State Capitol: Cost per visitor (LAPAS CODE - 6197)	\$ 30.66	\$ 27.03	\$ 25.74	\$ 27.35	\$ 40.70
Louisiana State Exhibit: Number of visitors (LAPAS CODE - 414)	77,075	80,489	42,893	125,894	67,377
Louisiana State Exhibit: Cost per visitor (LAPAS CODE - 6182)	\$ 11.09	\$ 10.59	\$ 21.36	\$ 7.11	\$ 12.49
Cotton: Number of visitors (LAPAS CODE - 416)	9,505	7,763	7,352	7,221	4,083
Cotton: Cost per visitor (LAPAS CODE - 6185)	\$ 6.93	\$ 2.33	\$ 2.73	\$ 0.05	\$ 0
Cotton Museum locally funded.					
La. Oil & Gas: Number of visitors (LAPAS CODE - 418)	2,394	2,001	1,943	1,626	1,084
La. Oil & Gas: Cost per visitor (LAPAS CODE - 6188)	\$ 27.16	\$ 33.88	\$ 29.59	\$ 35.32	\$ 43.48
Delta Music: Number of visitors (LAPAS CODE - 14348)	4,964	4,926	6,163	6,048	4,482
Delta Music: Cost per visitor (LAPAS CODE - 14349)	\$ 14.35	\$ 9.85	\$ 7.94	\$ 7.10	\$ 8.37
Old Arsenal: Number of visitors (LAPAS CODE - 420)	6,779	1,980		0	0
Old Arsenal Museum returned to Senate in 2018 Regular Session of the Legislature (Act 2).					
Old Arsenal: Cost per visitor (LAPAS CODE - 6191)	\$ 10.51	\$ 42.72		\$ 0	\$ 0
Old Arsenal Museum returned to Senate in 2018 Regular Session of the Legislature (Act 2).					
Eddie G. Robinson: Number of visitors (LAPAS CODE - 24990)	4,764	5,770	7,720	8,420	4,653
Eddie G. Robinson: Cost per visitor (LAPAS CODE - 24991)	\$ 12.44	\$ 7.45	\$ 6.12	\$ 4.75	\$ 4.14
Mansfield College: Number of visitors (LAPAS CODE - 23415)	1,402	2,606	5,014	7,110	3,237
Mansfield College: Cost per visitor (LAPAS CODE - 23416)	\$ 22.40	\$ 14.62	\$ 5.36	\$ 3.87	\$ 8.16
Tioga Heritage Park: Number of visitors (LAPAS CODE - 23417)	946	387		0	0
Tioga Heritage Park: Cost per visitors (LAPAS CODE - 23418)	\$ 34.33	\$ 59.30		\$ 0	\$ 0
Tioga Heritage Park museum was closed in 2017 due to structural deficiencies in the main building.					
Abbeville Military History: Number of visitors (LAPAS CODE - 24992)	674	622	609	15	0
Abbeville Military History Museum returned to local control in 2020 Regular Session of the Legislature (Act 75)					



Museum and Other Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Abbeville Military History: Cost per visitor (LAPAS CODE - 24993)	\$ 29.19	\$ 15.59	\$ 7.27	\$ Not Applicable	\$ 0
Germantown Colony: Number of visitors (LAPAS CODE - 24994)	1,307	897	776	818	644
Germantown Colony: Cost per visitor (LAPAS CODE - 24995)	\$ 32.04	\$ 30.22	\$ 41.71	\$ 27.70	\$ 32.33

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of museums inspected annually (LAPAS CODE - 21553)	100%	100%	100%	100%	100%	100%
K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - 21554)	50%	50%	50%	50%	50%	50%
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	2	2	2	2	2



139_5000 — Commercial



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

Program Description

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

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

Commercial Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,403,053	9,797,414	9,994,860	9,905,979	9,812,703	(182,157)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,403,053	\$ 9,797,414	\$ 9,994,860	\$ 9,905,979	\$ 9,812,703	\$ (182,157)



Commercial Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 4,424,471	\$ 4,719,278	\$ 4,719,278	\$ 4,752,843	\$ 4,659,567	\$ (59,711)
Total Operating Expenses	1,111,357	1,110,948	1,110,948	1,185,948	1,185,948	75,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,867,225	3,967,188	4,164,634	3,967,188	3,967,188	(197,446)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,403,053	\$ 9,797,414	\$ 9,994,860	\$ 9,905,979	\$ 9,812,703	\$ (182,157)
Authorized Full-Time Equivalents:						
Classified	53	54	54	54	54	0
Unclassified	1	1	1	1	1	0
Total FTEs	54	55	55	55	55	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 197,446	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,994,860	55	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	118,419	0	Market Rate Classified
0	8,723	0	Civil Service Training Series
0	(18,178)	0	Related Benefits Base Adjustment
0	(17,516)	0	Retirement Rate Adjustment
0	11,590	0	Group Insurance Rate Adjustment for Active Employees
0	(69,473)	0	Salary Base Adjustment
0	(93,276)	0	Attrition Adjustment
0	(197,446)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	75,000	0	Increase associated with greater electronic check processing fees being charged by banks.
\$ 0	\$ 9,812,703	55	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,812,703	55	Base Executive Budget FY 2021-2022
\$ 0	\$ 9,812,703	55	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,206,530	GeauxBiz One Stop Portal
\$900,000	Commercial On-Line Filings
\$527,658	Commercial Miscellaneous Operating Expenses
\$3,634,188	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,000	Office of Telecommunications Management (OTM) Fees
\$10,000	State Printing
\$315,000	Office of State Mail Operations - Mail, Postage, and Messenger Service
\$333,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,967,188	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of documents returned (LAPAS CODE - 425)	7%	1%	7%	7%	7%	7%
S	Total number of documents returned (LAPAS CODE - 6200)	20,000	5,131	15,000	15,000	15,000	15,000
S	Number of filing documents rejected (LAPAS CODE - 26429)	Not Applicable	32,045.0	30,000.0	30,000.0	32,000.0	32,000.0

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.74%	98.00%	98.00%	98.00%	98.00%
S	Number of UCC and Farm Product filings (LAPAS CODE - 427)	180,000	210,310	180,000	180,000	190,000	190,000

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of suits processed within 24 hours of receipt (LAPAS CODE - 6201)	100%	100%	100%	100%	100%	100%
S	Service of process filings (lawsuits filed) (LAPAS CODE - 429)	30,000	38,173	30,000	30,000	30,000	30,000
Performance target may be affected by COVID or other calamities. During the onset of 2019-2020 Covid-19 quarantine, suits were delivered only twice per week instead of daily.							

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Completed annual request for information (LAPAS CODE - 1435)	1	1	1	1	1	1
K	Completed update of contact information in program's database (LAPAS CODE - 23422)	1	1	1	1	1	1

Commercial General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of regulatory agencies in program database (LAPAS CODE - 26430)	Not Applicable	Not Applicable	Not Applicable	567	567

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of additional filing types sent to existing agencies (LAPAS CODE - 26371)	Not Applicable	2.0	1.0	1.0	2.0	2.0
K	Biannual steering committee meetings to measure progress towards adding additional partners (LAPAS CODE - 26372)	Not Applicable	2	2	2	1	1

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of imaging goal obtained (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
Performance may be affected by COVID or other calamities that limit availability of personnel to work in office. Job cannot be done remotely.							
S	Number of annual report documents imaged (LAPAS CODE - New)	Not Applicable	5,503	Not Applicable	Not Applicable	4,000	4,000
Performance may be affected by COVID or other calamities that limit availability of personnel to work in office. Job cannot be done remotely.							

