

## Secretary of State



### Department Description

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

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

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

For additional information, see:

[Secretary of State](#)



## Secretary of State Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,019,063	\$ 45,432,232	\$ 45,776,632	\$ 38,815,862	\$ 38,547,477	\$ (7,229,155)
<b>State General Fund by:</b>						
Total Interagency Transfers	444,779	384,870	384,870	334,980	334,980	(49,890)
Fees and Self-generated Revenues	19,246,951	19,495,746	19,629,307	20,403,037	20,175,665	546,358
Statutory Dedications	5,016,646	7,038,078	7,038,078	2,011,078	2,011,078	(5,027,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	63,803	0	286,198	0	0	(286,198)
<b>Total Means of Financing</b>	<b>\$ 74,791,242</b>	<b>\$ 72,350,926</b>	<b>\$ 73,115,085</b>	<b>\$ 61,564,957</b>	<b>\$ 61,069,200</b>	<b>\$ (12,045,885)</b>
<b>Expenditures &amp; Request:</b>						
Secretary of State	\$ 74,791,242	\$ 72,350,926	\$ 73,115,085	\$ 61,564,957	\$ 61,069,200	\$ (12,045,885)
<b>Total Expenditures &amp; Request</b>	<b>\$ 74,791,242</b>	<b>\$ 72,350,926</b>	<b>\$ 73,115,085</b>	<b>\$ 61,564,957</b>	<b>\$ 61,069,200</b>	<b>\$ (12,045,885)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	303	303	303	303	303	0
Unclassified	14	14	14	14	12	(2)
<b>Total FTEs</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>315</b>	<b>(2)</b>



## 04-139 — Secretary of State

### Agency Description

The goals of the Secretary of State are:

- I. Provide leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State.
- I. Maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.
- I. 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.
- I. 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.
- I. Ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

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

For additional information, see:

[Secretary of State](#)

### Secretary of State Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,019,063	\$ 45,432,232	\$ 45,776,632	\$ 38,815,862	\$ 38,547,477	\$ (7,229,155)
<b>State General Fund by:</b>						
Total Interagency Transfers	444,779	384,870	384,870	334,980	334,980	(49,890)
Fees and Self-generated Revenues	19,246,951	19,495,746	19,629,307	20,403,037	20,175,665	546,358
Statutory Dedications	5,016,646	7,038,078	7,038,078	2,011,078	2,011,078	(5,027,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	63,803	0	286,198	0	0	(286,198)



## Secretary of State Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 74,791,242	\$ 72,350,926	\$ 73,115,085	\$ 61,564,957	\$ 61,069,200	\$ (12,045,885)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 10,245,742	\$ 9,848,525	\$ 9,869,324	\$ 9,761,223	\$ 9,493,784	\$ (375,540)
Elections	53,374,995	50,698,013	51,201,839	40,011,332	39,391,062	(11,810,777)
Archives and Records	3,424,965	3,508,870	3,521,370	3,634,723	3,708,930	187,560
Museum and Other Operations	3,397,367	3,628,968	3,755,740	3,672,279	3,523,574	(232,166)
Commercial	4,348,173	4,666,550	4,766,812	4,485,400	4,951,850	185,038
<b>Total Expenditures &amp; Request</b>	\$ 74,791,242	\$ 72,350,926	\$ 73,115,085	\$ 61,564,957	\$ 61,069,200	\$ (12,045,885)
<b>Authorized Full-Time Equivalents:</b>						
Classified	303	303	303	303	303	0
Unclassified	14	14	14	14	12	(2)
<b>Total FTEs</b>	317	317	317	317	315	(2)



## 139\_1000 — Administrative

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

### Program Description

The mission of the Administrative Program is two fold:

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

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

The Administrative Program includes the following activities:

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



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

## Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 882,678	\$ 862,741	\$ 393,970	\$ 393,970	\$ 393,970	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,363,064	8,985,784	9,475,354	9,367,253	9,099,814	(375,540)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,245,742</b>	<b>\$ 9,848,525</b>	<b>\$ 9,869,324</b>	<b>\$ 9,761,223</b>	<b>\$ 9,493,784</b>	<b>\$ (375,540)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,965,294	\$ 6,860,930	\$ 6,860,930	\$ 7,089,107	\$ 6,815,184	\$ (45,746)
Total Operating Expenses	1,302,769	1,294,915	1,315,714	1,294,915	1,294,915	(20,799)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,977,679	1,388,291	1,388,291	1,377,201	1,383,685	(4,606)
Total Acq & Major Repairs	0	304,389	304,389	0	0	(304,389)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,245,742</b>	<b>\$ 9,848,525</b>	<b>\$ 9,869,324</b>	<b>\$ 9,761,223</b>	<b>\$ 9,493,784</b>	<b>\$ (375,540)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	65	67	66	66	66	0
Unclassified	5	5	6	6	5	(1)
<b>Total FTEs</b>	<b>70</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>71</b>	<b>(1)</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 20,799	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 393,970	\$ 9,869,324	72	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	7,867	0	Civil Service Training Series
0	101,293	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(6,178)	0	Group Insurance Rate Adjustment for Active Employees
0	(7,351)	0	Group Insurance Rate Adjustment for Retirees
0	77,881	0	Salary Base Adjustment
0	(121,258)	0	Attrition Adjustment
0	(98,000)	(1)	Personnel Reductions
0	(304,389)	0	Non-Recurring Acquisitions & Major Repairs
0	(20,799)	0	Non-recurring Carryforwards
0	(16,245)	0	Risk Management
0	(479)	0	Legislative Auditor Fees
0	747	0	UPS Fees
0	6,484	0	Civil Service Fees
0	3,007	0	State Treasury Fees
0	1,880	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 393,970	\$ 9,493,784	71	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 393,970	\$ 9,493,784	71	<b>Base Executive Budget FY 2013-2014</b>
\$ 393,970	\$ 9,493,784	71	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$348,584	Operating and Professional Services related to on-going costs for the Elections and Registration Information Network (ERIN) and the Commercial Online Registration Application (CORA)
<b>\$348,584</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$84,077	Civil Service and CPTP Fees
\$37,987	State Treasurer Fees
\$27,874	Uniform Payroll System (UPS) Fees
\$31,512	Legislative Auditor Fees
\$406,551	Office of Risk Management (ORM)
\$399,680	Office of Telecommunications Management (OTM) Fees
\$28,500	Division of Administration - State Printing Fees
\$18,920	Office of Computing Services
<b>\$1,035,101</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,383,685</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of objectives met (LAPAS CODE - 6179)	80.0%	85.7%	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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0

**3. (KEY) To complete Election Day payrolls within 30 days following an election.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%	98.3%	90.0%	90.0%	90.0%	90.0%



**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 4,270,870	\$ 5,275,061	\$ 4,622,166	\$ 3,537,951	\$ 5,523,687
Amount of election costs received (LAPAS CODE - 12088)	\$ 3,783,182	\$ 4,537,272	\$ 4,275,500	\$ 3,334,568	\$ 4,686,317
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	92.7%	92.9%	92.5%	94.3%	84.8%
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 634.67	\$ 896.46	\$ 777.67	\$ 916.08	\$ 821.18

**4. (KEY) Legal Support Services will successfully represent the department in election contests and various other cases involving election activities.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Percentage of lawsuits with successful outcome in favor of department (LAPAS CODE - 23405)	75%	100%	75%	75%	75%	75%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of lawsuits filed alleging election irregularities. (LAPAS CODE - 566)	9	6	0	1	5
Number of elections held as a result of lawsuits alleging machine malfunctions (LAPAS CODE - 567)	0	0	0	0	0



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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of commission documents mailed to elected officials 2 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 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of commission packages prepared and mailed to elected officials (LAPAS CODE - 25160)	Not Applicable	Not Applicable	Not Applicable	1,951	2,015
Number of commission packages prepared and mailed two weeks prior to official taking office (LAPAS CODE - 25161)	Not Applicable	Not Applicable	Not Applicable	1,951	2,015

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime. (LAPAS CODE - 23407)	2	0	2	2	2	2
S	Number of mission critical pieces of equipment (LAPAS CODE - 23408)	148	148	148	148	148	148



## 139\_2000 — Elections



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

### Program Description

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

The goals of the Elections Program are as follows:

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

The Elections Program includes the following activities:

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



- Registrar of Voters - Includes the parish level offices that register all persons interested in becoming voters and updates voter registration data. In accordance with statutory requirements, the Secretary of State is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a pro-rated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.
- Election Expenses - Election costs as a separate function of the department. The activity includes expenses incurred by the parish boards of election supervisors, clerks of court, and registrars of voters. It also includes precinct rentals, equipment drayage, ballot preparation and payroll for Election Day workers.
- Election Support Services - Includes Technical Operations, Field Operations, and Operations Administration functions. This activity is responsible for the day to day maintenance and repair of voting machines, emergency repair or replacement of voting machines on election days, and programming electronic voting machines with election ballots.
- Notary Services - Maintains a database on notary publics in Louisiana and processes annual reports. The activity takes orders for and ships Fundamentals in Louisiana Law and Practice Study Guide to individuals wanting to prepare for the state notary exam. The activity processes applications for the state notary exam.

### Elections Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 45,873,119	\$ 40,492,041	\$ 41,747,000	\$ 34,869,691	\$ 34,749,421	\$ (6,997,579)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,427,528	3,205,972	2,168,641	3,168,641	2,668,641	500,000
Statutory Dedications	5,010,545	7,000,000	7,000,000	1,973,000	1,973,000	(5,027,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	63,803	0	286,198	0	0	(286,198)
<b>Total Means of Financing</b>	<b>\$ 53,374,995</b>	<b>\$ 50,698,013</b>	<b>\$ 51,201,839</b>	<b>\$ 40,011,332</b>	<b>\$ 39,391,062</b>	<b>\$ (11,810,777)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,507,947	\$ 7,637,256	\$ 8,440,091	\$ 8,731,299	\$ 8,611,029	\$ 170,938
Total Operating Expenses	6,112,731	6,709,307	6,709,307	5,826,953	5,826,953	(882,354)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,754,317	36,351,450	36,052,441	25,453,080	24,953,080	(11,099,361)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,374,995</b>	<b>\$ 50,698,013</b>	<b>\$ 51,201,839</b>	<b>\$ 40,011,332</b>	<b>\$ 39,391,062</b>	<b>\$ (11,810,777)</b>



## Elections Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	120	126	126	126	124	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>121</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>125</b>	<b>(2)</b>

## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Help Louisiana Vote Fund, Election Admin	\$ 2,528,404	\$ 2,031,005	\$ 2,031,005	\$ 1,182,000	\$ 1,182,000	\$ (849,005)
Help Louisiana Vote Fund, HAVA Requirements Acct	1,668,712	4,456,047	4,456,047	554,069	554,069	(3,901,978)
Help Louisiana Vote Fund, Voting Access Account	46,920	512,948	512,948	236,931	236,931	(276,017)
Overcollections Fund	766,509	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 217,628	\$ 503,826	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 41,747,000	\$ 51,201,839	127	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
22,274	22,274	0	Civil Service Training Series
(11,978)	(11,978)	0	Group Insurance Rate Adjustment for Active Employees
(4,128)	(4,128)	0	Group Insurance Rate Adjustment for Retirees
331,150	331,150	0	Salary Base Adjustment
(166,380)	(166,380)	0	Attrition Adjustment
(217,628)	(217,628)	0	Non-recurring Carryforwards
(40,471)	(40,471)	0	Risk Management



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
0	(5,313,198)	0	Non-Recurring federal funds and Statutory Dedication Help Louisiana Vote that were used for services related to researching and testing of new functionality of the Elections and Registration Information Network (ERIN).
(4,744,684)	(4,744,684)	0	In FY 2013-2014, there are no statewide elections. There are two schedule municipal elections (not including Orleans municipal elections). The total estimated cost for election expenses in FY 2013-2014 is \$7.2 million. FY 2014-2015 estimated cost is \$14.6 million; FY 2015-2016 estimated cost is \$17.9 million; and FY 2016-2016 estimated cost is \$14.6 million.
(1,000,000)	0	0	Means of financing substitution to maximize Fees and Self-generated Revenue.
(1,165,734)	(1,165,734)	0	The total estimated cost for ballot printing in FY 2013-2014 is \$261,000, in FY 2014-2015 is 1.4 million, in FY 2015-2016 is \$1.9 million, and in FY 2016-2017 \$1.4 million.
0	(500,000)	(2)	The realignment of the Notary section and it's positions from the Elections program to the Commercial program.
\$ 34,749,421	\$ 39,391,062	125	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 34,749,421	\$ 39,391,062	125	<b>Base Executive Budget FY 2013-2014</b>
\$ 34,749,421	\$ 39,391,062	125	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,843,085	Election Expenses including ballot printing
\$12,782,920	Registrar of Voters
\$1,973,000	HAVA Including LEAD Grant
<b>\$22,599,005</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$863,921	Office of Risk Management (ORM)
\$658,654	Building Rent - United Plaza Blvd.
\$486,500	Office of Telecommunications Management (OTM) Fees
\$310,000	State Mail - postage



## Other Charges (Continued)

Amount	Description
\$25,000	State Printing
\$10,000	IAT Commodities/JPM Chase
<b>\$2,354,075</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,953,080</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for FY 2013-2014.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of reprints due to program error (LAPAS CODE - 10061)	12	10	12	12	12	12
	The number of reprints is three per election.						
S	Number of elections (LAPAS CODE - 10062)	3	7	4	4	4	4
K	Average number of ballot reprints per election due to program error (LAPAS CODE - New)	Not Applicable	1.4	Not Applicable	Not Applicable	3.0	3.0
K	Percentage of elections with three or fewer errors (LAPAS CODE - 15903)	100.0%	85.7%	100.0%	100.0%	100.0%	100.0%



**2. (KEY) To encourage participation in the electoral process, the program will participate in or sponsor at least one voter education outreach event in each parish annually.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - 21569)	100.0%	89.1%	100.0%	100.0%	85.0%	85.0%
S	Number of events held or sponsored (LAPAS CODE - 21570)	125	314	125	125	150	150

**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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
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 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of incidences reported to Compliance Unit (LAPAS CODE - 14381)	351	175	140	287	364

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Percentage of registrars evaluated annually (LAPAS CODE - 21571)	100%	100%	100%	100%	100%	100%

**5. (KEY) To continue to work at improving the database's accuracy, as required and allowed by law by completing at least one statewide canvass each year.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Completed statewide canvass (LAPAS CODE - 21628)	1	1	1	1	1	1

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



**Elections General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total number of registered voters (LAPAS CODE - 598)	2,885,592	2,945,000	2,915,559	2,940,885	2,883,074
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)	2,638,563	2,749,125	2,699,071	2,726,259	2,708,046
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	277,550	247,237	252,043	233,077	211,121
Total number of new voter registrations (LAPAS CODE - 600)	90,056	165,050	102,336	120,911	139,080
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	27,638	27,048	8,618	11,059	14,479
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	162,418	138,002	93,718	103,142	124,601
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	14.5%	16.4%	8.4%	9.1%	10.4%
Percentage of new voter registration applications received from non-traditional sources (LAPAS CODE - 24989)	85.5%	83.6%	91.6%	90.9%	89.6%

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

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of notaries in suspend status (LAPAS CODE - 17366)	25.0%	22.2%	25.0%	25.0%	25.0%	25.0%
S	Number of suspended notaries (LAPAS CODE - 17367)	20,000	19,228	20,000	20,000	20,000	20,000



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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of local government entity election expenses invoiced within established performance standard (LAPAS CODE - 21508)	90%	100%	90%	90%	90%	90%
S	Average number of days from election to invoice (LAPAS CODE - New)	Not Applicable	50	Not Applicable	Not Applicable	60	60

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of voting machines (all types) (LAPAS CODE - 571)	10,024	10,024	10,024	10,024	10,124	10,124
<p>The total number of voting machines has reached 10,124. Enough voting machines were purchased to equip the Outreach program and to provide at least two machines per precinct.</p>							
S	Number of Statewide Elections (LAPAS CODE - 21630)	3	3	2	2	2	2
K	Average percentage of voting machines available on Election Day (LAPAS CODE - 575)	90%	100%	90%	90%	90%	90%

**Elections General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,967	3,956	3,872	3,877	4,267
<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)	23,337	14,531	5,617	14,308	15,399
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	33,826	29,709	11,432	31,167	31,316
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	1.5	2.0	2.0	2.2	2.0
<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)	\$ 169.34	\$ 186.10	\$ 193.80	\$ 198.77	\$ 200.71
<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.</p>					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 623)	\$ 51.72	\$ 56.06	\$ 53.46	\$ 53.60	\$ 50.24
<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>					



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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of technicians certified on the equipment they service (LAPAS CODE - 21637)	90%	100%	90%	90%	90%	90%
S	Number of Certified Technicians (LAPAS CODE - 21649)	199	230	207	207	207	207
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 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	1,699	1,648	656	1,853	1,642
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	1,190	1,001	449	1,138	1,070
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	11	11	7	16	21
Number of voting machines replaced on election day (LAPAS CODE - 579)	16	2	1	7	13



**10. (KEY) To enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials 10 days 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**

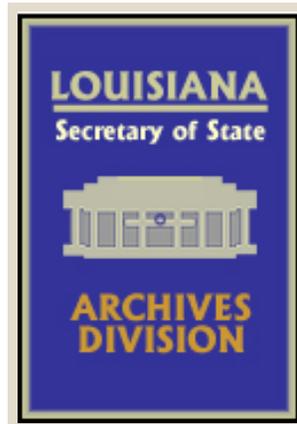
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
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	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Number of people voting by absentee ballot and early voting (total for FY ) (LAPAS CODE - 12167)	293,699	490,305	73,860	271,387	352,219



## 139\_3000 — Archives and Records



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

### Program Description

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

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

The Archives and Records Program includes the following activities:

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

## Archives and Records Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 236,107	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	316,779	384,870	384,870	334,980	334,980	(49,890)
Fees and Self-generated Revenues	3,108,186	2,887,893	3,136,500	3,299,743	3,373,950	237,450
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,424,965</b>	<b>\$ 3,508,870</b>	<b>\$ 3,521,370</b>	<b>\$ 3,634,723</b>	<b>\$ 3,708,930</b>	<b>\$ 187,560</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,579,599	\$ 2,243,474	\$ 2,243,474	\$ 2,329,217	\$ 2,403,424	\$ 159,950
Total Operating Expenses	759,407	1,180,096	1,192,596	1,130,206	1,130,206	(62,390)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	68,870	54,800	54,800	54,800	54,800	0
Total Acq & Major Repairs	17,089	30,500	30,500	120,500	120,500	90,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,424,965</b>	<b>\$ 3,508,870</b>	<b>\$ 3,521,370</b>	<b>\$ 3,634,723</b>	<b>\$ 3,708,930</b>	<b>\$ 187,560</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	38	34	33	33	33	0
Unclassified	0	0	1	1	1	0
<b>Total FTEs</b>	<b>38</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>

## 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	\$ 12,500	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,521,370	34	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	34,349	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(2,951)	0	Group Insurance Rate Adjustment for Active Employees
0	175,764	0	Salary Base Adjustment
0	(47,212)	0	Attrition Adjustment
0	120,500	0	Acquisitions & Major Repairs
0	(30,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(12,500)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(49,890)	0	Reduction in Interagency contracts for microfilm services.
\$ 0	\$ 3,708,930	34	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,708,930	34	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 3,708,930	34	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$51,250	Other Charges - Operating Services
<b>\$51,250</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,550	Office of Telecommunications Management (OTM) Fees
<b>\$3,550</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$54,800</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$30,000	Research Library Reference Materials
\$90,500	Replacement of microfilm cameras
<b>\$120,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

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

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228)	90%	0	90%	90%	90%	90%
FY 2011-2012: All collections were processed to the extent possible. Once the new database is online, entries for FY 2011-2012 collections will be completed.							
K	Number of new accessions received (LAPAS CODE - 14333)	50	35	50	50	50	50

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

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of records added to research room databases (LAPAS CODE - 16670)	50,000	43,393	50,000	50,000	50,000	50,000
S	Number of records available online for research (LAPAS CODE - 14334)	1,779,523	1,826,189	1,882,796	1,882,796	1,932,796	1,932,796

## Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total number of patrons served (LAPAS CODE - 10092)	15,297	17,945	19,863	20,731	23,048
Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	2,932	3,279	3,896	3,921	3,298

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

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	55%	52%	55%	55%	55%	55%
S	Number of statewide agencies (LAPAS CODE - 10072)	563	561	559	559	561	561
S	Number of statewide agencies with retention schedules (LAPAS CODE - 14324)	290	272	250	250	272	272
S	Number of non-statewide agencies (LAPAS CODE - 21830)	2,913	2,949	2,913	2,913	2,949	2,949

**Archives and Records General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of statewide agencies with designated records management liaison. (LAPAS CODE - 21517)	427	526	485	400	378
Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - 21829)	864	2,088	2,275	598	1,348

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

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	97%	90%	90%	90%	90%

## Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	5,962	7,325	5,750	6,445	5,864
Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	6,029	7,177	7,700	6,584	5,473



## 139\_4000 — Museum and Other Operations



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

### Program Description

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

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

This program has one activity, Museum Services.

### Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,263,266	\$ 3,508,890	\$ 3,635,662	\$ 3,552,201	\$ 3,404,086	\$ (231,576)
<b>State General Fund by:</b>						
Total Interagency Transfers	128,000	0	0	0	0	0
Fees and Self-generated Revenues	0	82,000	82,000	82,000	81,410	(590)
Statutory Dedications	6,101	38,078	38,078	38,078	38,078	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 3,397,367	\$ 3,628,968	\$ 3,755,740	\$ 3,672,279	\$ 3,523,574	\$ (232,166)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,107,441	\$ 2,121,833	\$ 2,121,833	\$ 2,203,129	\$ 2,055,014	\$ (66,819)
Total Operating Expenses	1,135,694	1,428,698	1,555,470	1,428,698	1,428,108	(127,362)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	154,232	78,437	78,437	40,452	40,452	(37,985)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,397,367	\$ 3,628,968	\$ 3,755,740	\$ 3,672,279	\$ 3,523,574	\$ (232,166)
<b>Authorized Full-Time Equivalents:</b>						
Classified	29	27	28	28	28	0
Unclassified	6	6	5	5	4	(1)
<b>Total FTEs</b>	35	33	33	33	32	(1)

## Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenue and Statutory Dedications. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport (R.S. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Shreveport Riverfront Convention Center Indep.	\$ 6,101	\$ 38,078	\$ 38,078	\$ 38,078	\$ 38,078	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 126,772	\$ 126,772	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,635,662	\$ 3,755,740	33	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
\$ 2,681	\$ 2,681	0	Civil Service Training Series
\$ (3,003)	\$ (3,003)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (590)	0	Group Insurance Rate Adjustment for Retirees
\$ 73,665	\$ 73,665	0	Salary Base Adjustment
\$ (34,562)	\$ (34,562)	0	Attrition Adjustment
\$ (105,600)	\$ (105,600)	(1)	Personnel Reductions
\$ (126,772)	\$ (126,772)	0	Non-recurring Carryforwards
\$ (37,985)	\$ (37,985)	0	Capitol Park Security
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,404,086	\$ 3,523,574	32	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,404,086	\$ 3,523,574	32	<b>Base Executive Budget FY 2013-2014</b>
\$ 3,404,086	\$ 3,523,574	32	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$38,078	Shreveport Riverfront Convention Center and Stadium funds for the Louisiana State Exhibit Museum
<b>\$38,078</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,374	Capitol Park Security Fees
<b>\$2,374</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$40,452</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 13.71	\$ 20.00	\$ 20.00	\$ 20.00
S	Number of visitors to program museums (LAPAS CODE - 10099)	208,150	239,726	208,150	208,150	208,150
S	Total number of museums (in Program) (LAPAS CODE - 21548)	17	17	17	17	17
S	Percentage of Program Museums in Operation (LAPAS CODE - 21549)	88.2%	88.2%	94.1%	94.1%	88.2%

## Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	66,975	72,399	76,612	82,763	64,932
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 22.38	\$ 63.24	\$ 21.38	\$ 20.13	\$ 25.65
FY 08-09: Cost per visitor for the Old State Capitol Museum was skewed by a large capital investment for exhibit design and development.					
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	70,029	85,958	73,078	78,080	79,451



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 12.92	\$ 11.11	\$ 11.76	\$ 10.61	\$ 9.46
Cotton: Number of Visitors (LAPAS CODE - 416)	11,539	15,461	22,947	12,897	14,224
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 11.94	\$ 9.31	\$ 5.24	\$ 7.51	\$ 4.39
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	8,227	7,448	6,254	4,719	6,008
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 19.13	\$ 22.17	\$ 23.53	\$ 30.42	\$ 20.32
Delta Music: Number of Visitors (LAPAS CODE - 14348)	7,990	18,036	18,766	14,059	13,426
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ 14.01	\$ 7.67	\$ 7.65	\$ 8.03	\$ 5.53
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	9,164	9,229	8,201	9,454	8,349
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 7.39	\$ 7.01	\$ 8.15	\$ 7.50	\$ 9.26
Military History: Number of Visitors (LAPAS CODE - 20507)	7,080	31,421	15,825	6,638	8,457
Military History: Cost per Visitor (LAPAS CODE - 20508)	\$ 10.30	\$ 2.45	\$ 4.97	\$ 11.64	\$ 11.12
Aviation and Military: Number of Visitors (LAPAS CODE - 22709)	6,814	17,648	20,837	36,811	24,418
Aviation and Military: Cost per Visitor (LAPAS CODE - 22710)	\$ 15.35	\$ 9.80	\$ 8.26	\$ 4.56	\$ 4.10
Spring Street: Number of Visitors (LAPAS CODE - 22711)	4,205	4,037	2,299	3,716	4,139
Spring Street: Cost per Visitor (LAPAS CODE - 22712)	\$ 13.71	\$ 15.16	\$ 21.58	\$ 9.38	\$ 5.78
Eddie G. Robinson: Number of Visitors (LAPAS CODE - 24990)	Not Available	Not Available	4,480	11,251	7,236
Eddie G. Robinson: Cost per Visitor (LAPAS CODE - 24991)	\$ Not Available	\$ Not Available	\$ 53.71	\$ 5.83	\$ 6.58
Mansfield College: Number of Visitors (LAPAS CODE - 23415)	654	758	1,358	1,679	1,448
Mansfield College: Cost per visitor (LAPAS CODE - 23416)	\$ 130.63	\$ 77.54	\$ 37.43	\$ 23.21	\$ 88.02
Tioga Heritage Park: Number of visitors (LAPAS CODE - 23417)	3,143	1,941	235	1,170	2,442
Tioga Heritage Park: Cost per visitors (LAPAS CODE - 23418)	\$ 13.95	\$ 8.94	\$ 118.11	\$ 27.45	\$ 18.85
Shreveport Water Works: Number of visitors (LAPAS CODE - 23419)	665	1,858	2,056	2,341	2,928
Shreveport Water Works: Cost per visitor (LAPAS CODE - 23420)	\$ 75.47	\$ 26.78	\$ 23.97	\$ 20.78	\$ 12.68



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Abbeville Military History: Number of visitors (LAPAS CODE - 24992)	Not Applicable	Not Applicable	Not Applicable	1,326	1,374
Abbeville Military History: Cost per visitor (LAPAS CODE - 24993)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 10.84	\$ 23.03
Germantown Colony: Number of visitors (LAPAS CODE - 24994)	Not Applicable	Not Applicable	Not Applicable	920	894
Germantown Colony: Cost per visitor (LAPAS CODE - 24995)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 22.56	\$ 27.84

### 2. (KEY) To improve the quality of the management of the programs 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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: R.S. 3:76-77, 84, 216, 148, 202, 3652 and 3655; R.S. 9:3401 et seq. and 5164; R.S. 10:9-114, 9:201-208, 9:301-318, 9:401-409; and 9:501-508; R.S. 12:25, 32, 34-35, 104, 171, 202, 205, 236, 262-263, 304-305, 314.1, 316, 404, 469, 492, 1304-1310, 1339, 1340, 1342, 1345-1353, 1355, 1360, and 1363-1364; R.S. 13:3471-3475, 3479-3481, 3485, and 5107; R.S. 51:213 et seq., 288, 294-295, 299-300, and 1164; R.S. 36:745 and 746; R.S. 49:227 and 229-229.1; R.S. 14:325; R.S. 22:166,168,177, 332, 335, 442, 1907; R.S. 30:112; R.S. 39:911-913, 1111, and 1118; R.S. 45:200.8C, and LSA-C.C.P. Art. 1262.

### Program Description

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

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

The Commercial Program includes the following activities:

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

## Commercial Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 332,453	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,348,173	4,334,097	4,766,812	4,485,400	4,951,850	185,038
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,348,173</b>	<b>\$ 4,666,550</b>	<b>\$ 4,766,812</b>	<b>\$ 4,485,400</b>	<b>\$ 4,951,850</b>	<b>\$ 185,038</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,253,379	\$ 3,166,061	\$ 3,178,125	\$ 3,399,475	\$ 3,586,588	\$ 408,463
Total Operating Expenses	356,375	342,697	395,552	342,697	522,034	126,482
Total Professional Services	0	0	0	0	0	0
Total Other Charges	738,419	1,157,792	1,193,135	743,228	843,228	(349,907)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,348,173</b>	<b>\$ 4,666,550</b>	<b>\$ 4,766,812</b>	<b>\$ 4,485,400</b>	<b>\$ 4,951,850</b>	<b>\$ 185,038</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	51	49	50	50	52	2
Unclassified	2	2	1	1	1	0
<b>Total FTEs</b>	<b>53</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>53</b>	<b>2</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 100,262	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,766,812	51	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	130,609	0	Civil Service Training Series
0	49,226	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(4,156)	0	Group Insurance Rate Adjustment for Active Employees
0	43,943	0	Salary Base Adjustment
0	(31,822)	0	Attrition Adjustment
0	(100,262)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(402,500)	0	Non-Recurring expenses provided to fund online filing applications.
0	500,000	2	The realignment of the Notary section and it's positions from the Elections program to the Commercial program.
\$ 0	\$ 4,951,850	53	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,951,850	53	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 4,951,850	53	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$100,000	Notary Charges
\$51,125	Other Charges - Operating Services
<b>\$151,125</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,000	Office of Telecommunications Management (OTM) Fees



## Other Charges (Continued)

Amount	Description
\$5,000	State Printing
\$439,103	Building Rental - United Plaza Blvd.
\$240,000	Office of State Mail Operations - mail, postage, and messenger service
<b>\$692,103</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$843,228</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	4.4%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6200)	20,000	12,437	20,000	20,000	20,000	20,000

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

Children's Budget Link: Not Applicable

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.60%	99.00%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	145,000	168,144	148,000	148,000	148,000	148,000

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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	27,339	30,000	30,000	30,000	30,000

**4. (KEY) To convert archived charter documents from microfilm and microfiche formats to digital images increasing the number of images converted by at least 300,000 images 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Images converted in current fiscal year (LAPAS CODE - New)	Not Applicable	332,169	Not Applicable	Not Applicable	300,000	300,000
S	Number of images converted (LAPAS CODE - 17369)	3,511,367	3,781,753	3,775,663	3,775,663	3,781,753	381,753

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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



