
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 44,985,386	\$ 38,547,477	\$ 38,870,482	\$ 48,840,055	\$ 50,922,572	\$ 12,052,090
State General Fund by:						
Total Interagency Transfers	262,250	334,980	358,578	358,578	334,980	(23,598)
Fees and Self-generated Revenues	20,969,150	21,175,665	21,335,820	21,330,380	24,587,577	3,251,757
Statutory Dedications	1,994,226	2,011,078	2,086,078	2,086,078	514,078	(1,572,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	211,198	0	0	0	0	0
Total Means of Financing	\$ 68,422,210	\$ 62,069,200	\$ 62,650,958	\$ 72,615,091	\$ 76,359,207	\$ 13,708,249
Expenditures & Request:						
Secretary of State	\$ 68,422,210	\$ 62,069,200	\$ 62,650,958	\$ 72,615,091	\$ 76,359,207	\$ 13,708,249
Total Expenditures & Request	\$ 68,422,210	\$ 62,069,200	\$ 62,650,958	\$ 72,615,091	\$ 76,359,207	\$ 13,708,249
Authorized Full-Time Equivalents:						
Classified	303	303	303	303	301	(2)
Unclassified	14	12	12	12	12	0
Total FTEs	317	315	315	315	313	(2)



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 44,985,386	\$ 38,547,477	\$ 38,870,482	\$ 48,840,055	\$ 50,922,572	\$ 12,052,090
State General Fund by:						
Total Interagency Transfers	262,250	334,980	358,578	358,578	334,980	(23,598)
Fees and Self-generated Revenues	20,969,150	21,175,665	21,335,820	21,330,380	24,587,577	3,251,757
Statutory Dedications	1,994,226	2,011,078	2,086,078	2,086,078	514,078	(1,572,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	211,198	0	0	0	0	0



Secretary of State Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 68,422,210	\$ 62,069,200	\$ 62,650,958	\$ 72,615,091	\$ 76,359,207	\$ 13,708,249
Expenditures & Request:						
Administrative	\$ 9,580,645	\$ 9,993,784	\$ 10,153,939	\$ 10,259,815	\$ 10,630,726	\$ 476,787
Elections	47,871,956	39,391,062	39,615,318	49,585,851	50,047,279	10,431,961
Archives and Records	2,986,748	3,708,930	3,708,930	3,633,952	3,629,918	(79,012)
Museum and Other Operations	3,254,658	3,523,574	3,720,921	3,719,961	3,745,452	24,531
Commercial	4,728,203	5,451,850	5,451,850	5,415,512	8,305,832	2,853,982
Total Expenditures & Request	\$ 68,422,210	\$ 62,069,200	\$ 62,650,958	\$ 72,615,091	\$ 76,359,207	\$ 13,708,249
Authorized Full-Time Equivalents:						
Classified	303	303	303	303	301	(2)
Unclassified	14	12	12	12	12	0
Total FTEs	317	315	315	315	313	(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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 144,010	\$ 393,970	\$ 393,970	\$ 393,970	\$ 393,970	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,436,635	9,599,814	9,759,969	9,865,845	10,236,756	476,787
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	\$ 9,580,645	\$ 9,993,784	\$ 10,153,939	\$ 10,259,815	\$ 10,630,726	\$ 476,787
Expenditures & Request:						
Personal Services	\$ 6,856,473	\$ 6,815,184	\$ 7,047,508	\$ 7,373,620	\$ 7,744,531	\$ 697,023
Total Operating Expenses	1,117,849	1,544,915	1,436,425	1,296,005	1,296,005	(140,420)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,301,934	1,633,685	1,670,006	1,590,190	1,590,190	(79,816)
Total Acq & Major Repairs	304,389	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,580,645	\$ 9,993,784	\$ 10,153,939	\$ 10,259,815	\$ 10,630,726	\$ 476,787
Authorized Full-Time Equivalents:						
Classified	66	66	66	66	66	0
Unclassified	6	5	5	5	5	0
Total FTEs	72	71	71	71	71	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$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 copies and certified copies of any requested documents.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 160,155	0	Mid-Year Adjustments (BA-7s):
\$ 393,970	\$ 10,153,939	71	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	189,409	0	Classified State Employees Performance Adjustment
0	8,044	0	Civil Service Training Series
0	261,652	0	Louisiana State Employees' Retirement System Rate Adjustment
0	76,605	0	Louisiana State Employees' Retirement System Base Adjustment
0	(119)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	26,590	0	Teachers Retirement Base Adjustment
0	16,684	0	Group Insurance Rate Adjustment for Active Employees
0	30,000	0	Group Insurance Rate Adjustment for Retirees
0	(11,783)	0	Group Insurance Base Adjustment
0	243,771	0	Salary Base Adjustment
0	(143,830)	0	Attrition Adjustment
0	(160,155)	0	Non-recurring Carryforwards
0	(69,248)	0	Risk Management
0	(8,639)	0	Legislative Auditor Fees
0	2,219	0	UPS Fees
0	20,203	0	Civil Service Fees
0	(4,616)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 393,970	\$ 10,630,726	71	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 393,970	\$ 10,630,726	71	Base Executive Budget FY 2014-2015
\$ 393,970	\$ 10,630,726	71	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
\$565,170	Operating Services related to on-going costs for the Elections and Registration Information Network (ERIN) and the Commercial Online Registration Application (CORA) (Prior year has \$493,370 of carry forward units).
\$50,000	Executive Legal Services and miscellaneous.
\$615,170	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$104,280	Civil Service and CPTP Fees
\$37,987	State Treasurer Fees
\$30,093	Uniform Payroll System (UPS) Fees
\$22,873	Legislative Auditor Fees
\$337,303	Office of Risk Management (ORM)
\$399,680	Office of Telecommunications Management (OTM) Fees
\$28,500	Division of Administration - State Printing Fees
\$14,304	Office of Computing Services
\$975,020	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,590,190	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions & Major Repairs for Fiscal Year 2014-2015.
\$0	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of objectives met (LAPAS CODE - 6179)	80.0%	84.6%	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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%	97.3%	90.0%	90.0%	90.0%	90.0%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 5,275,061	\$ 4,622,166	\$ 3,537,951	\$ 5,523,687	\$ 4,147,639
Amount of election costs received (LAPAS CODE - 12088)	\$ 4,537,272	\$ 4,275,500	\$ 3,334,568	\$ 4,686,317	\$ 4,075,557
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	92.9%	92.5%	94.3%	84.8%	98.2%
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 896.46	\$ 777.67	\$ 916.08	\$ 821.18	\$ 888.33
Number of parish payrolls processed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	186
Average number of days for clerks of court to transmit completed election payrolls (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.3

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of local government entity election expenses invoiced within established performance standard (LAPAS CODE - 21508)	90%	100%	90%	90%	90%	90%
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%
S	Average number of days from election to invoice (LAPAS CODE - 25164)	Not Applicable	52	60	60	60	60

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of lawsuits filed alleging election irregularities. (LAPAS CODE - 566)	6	0	1	5	1
Number of elections held as a result of lawsuits alleging machine malfunctions (LAPAS CODE - 567)	0	0	0	0	0
Number of commission packages prepared and mailed to elected officials (LAPAS CODE - 25160)	Not Applicable	Not Applicable	1,951	2,015	1,113
Number of commission packages prepared and mailed two weeks prior to official taking office (LAPAS CODE - 25161)	Not Applicable	Not Applicable	1,951	2,015	1,113

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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.

Elections Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,705,407	\$ 34,749,421	\$ 34,973,677	\$ 44,944,210	\$ 46,977,638	\$ 12,003,961
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,997,814	2,668,641	2,668,641	2,668,641	2,668,641	0
Statutory Dedications	1,957,537	1,973,000	1,973,000	1,973,000	401,000	(1,572,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	211,198	0	0	0	0	0
Total Means of Financing	\$ 47,871,956	\$ 39,391,062	\$ 39,615,318	\$ 49,585,851	\$ 50,047,279	\$ 10,431,961
Expenditures & Request:						
Personal Services	\$ 8,791,988	\$ 8,611,029	\$ 8,689,856	\$ 9,570,831	\$ 9,130,391	\$ 440,535
Total Operating Expenses	5,744,811	5,826,953	5,826,953	6,585,469	6,585,469	758,516
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,335,157	24,953,080	25,098,509	33,429,551	34,331,419	9,232,910
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,871,956	\$ 39,391,062	\$ 39,615,318	\$ 49,585,851	\$ 50,047,279	\$ 10,431,961
Authorized Full-Time Equivalents:						
Classified	126	124	124	124	123	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	127	125	125	125	124	(1)



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Help Louisiana Vote Fund, Election Admin	\$ 6,054	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 191,000	\$ (991,000)
Help Louisiana Vote Fund, HAVA Requirements Acct	1,548,942	554,069	554,069	554,069	0	(554,069)
Help Louisiana Vote Fund, Voting Access Account	402,541	236,931	236,931	236,931	210,000	(26,931)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 224,256	\$ 224,256	0	Mid-Year Adjustments (BA-7s):
\$ 34,973,677	\$ 39,615,318	125	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
225,925	225,925	0	Classified State Employees Performance Adjustment
32,641	32,641	0	Civil Service Training Series
335,131	335,131	0	Louisiana State Employees' Retirement System Rate Adjustment
31,496	31,496	0	Group Insurance Rate Adjustment for Active Employees
34,950	34,950	0	Group Insurance Rate Adjustment for Retirees
19,960	19,960	0	Salary Base Adjustment
(170,713)	(170,713)	0	Attrition Adjustment
(68,855)	(68,855)	(1)	Personnel Reductions
(224,256)	(224,256)	0	Non-recurring Carryforwards
(151,777)	(151,777)	0	Risk Management
Non-Statewide Major Financial Changes:			
1,572,000	0	0	Means of Financing Substitution replacing Statutory Dedications HAVA Fund with State General Fund. The Department has used \$1.6M in HAVA funds per year to maintain and enhance voter registration and elections systems- Elections Registration & Information Network (ERIN). This is needed to continue development and maintenance of the application and maintain online functionality for ERIN.
758,516	758,516	0	In FY15, there will be an open primary and general congressional election, as well as primary and general municipal elections. The current year budgeted for ballot printing is \$261,000. The increase requested for ballot printing is \$758,516.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
8,707,075	8,707,075	0	In FY 2014-2015, there are two statewide elections including an open primary and general/congressional & municipal elections. The total estimated cost of election expenses in FY 2014-2015 is \$15.9M. In FY 2015-2016, there are three statewide elections including an open gubernatorial primary and general and presidential preference. Municipal elections in FY 2015-2016 include a municipal primary and municipal general. The total estimated cost of election expenses in FY 2015-2016 is \$19M. In FY 2016-2017, there are two statewide elections including an open primary and general/presidential/congressional and two scheduled dates for municipal primary & general elections in FY 2016-2017. The total estimated cost of election expenses in FY 2016-2017 is \$16.4M. In FY 2017-2018, there will be an open primary and open general election, an Orleans municipal/parochial primary and general election and a municipal primary and general election with a total estimated cost of election expenses in FY 2017-2018 of \$9.7M.
382,714	382,714	0	Provides for the state portion of Registrar of Voters expenses related to an employer rate increase from 24.25% to 28% in the Registrar of Voters Employee Retirement System (ROVERS).
519,154	519,154	0	Provides funding for merits and training series for the Registrar of Voters.
\$ 46,977,638	\$ 50,047,279	124	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 46,977,638	\$ 50,047,279	124	Base Executive Budget FY 2014-2015
\$ 46,977,638	\$ 50,047,279	124	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
\$16,427,680	Election Expenses: Administrative Expenses & Field Operations Administration, Voting Machines, Poll Commissioners, Etc.
\$1,055,000	Election Expenses: Ballot Printing
\$14,245,441	Registrar of Voters
\$401,000	HAVA Including LEAD Grant
\$32,129,121	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$712,144	Office of Risk Management (ORM)
\$658,654	Building Rent - United Plaza Blvd.



Other Charges (Continued)

Amount	Description
\$486,500	Office of Telecommunications Management (OTM) Fees
\$310,000	State Mail - postage
\$25,000	State Printing
\$10,000	IAT Commodities/JPM Chase
\$2,202,298	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,331,419	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for FY 2014-2015.

Performance Information

1. (KEY) To 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of reprints due to program error (LAPAS CODE - 10061)	12	1	18	18	12	12
	The number of reprints is three per election.						
S	Number of elections (LAPAS CODE - 10062)	4	5	6	6	4	4
K	Average number of ballot reprints per election due to program error (LAPAS CODE - New)	3.0	0.2	3.0	3.0	3.0	3.0



2. (KEY) To encourage participation in the electoral process, the program will participate in or sponsor at least one voter education outreach event in 90% of the parishes 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - 21569)	100.0%	93.8%	85.0%	85.0%	90.0%	90.0%
S	Number of events held or sponsored (LAPAS CODE - 21570)	125	256	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 FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of incidences reported to Compliance Unit (LAPAS CODE - 14381)	175	140	287	364	283

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of registrars evaluated annually (LAPAS CODE - 21571)	100%	98%	100%	100%	100%	100%

5. (KEY) To 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

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Statewide canvass conducted (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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Total number of registered voters (LAPAS CODE - 598)	2,945,000	2,915,559	2,940,885	2,883,074	2,972,168
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)	2,749,125	2,699,071	2,726,259	2,708,046	2,821,023
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	247,237	252,043	233,077	211,121	192,105
Total number of new voter registrations (LAPAS CODE - 600)	165,050	102,336	120,911	139,080	181,293
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	27,048	8,618	11,059	14,479	8,618
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	138,002	93,718	103,142	124,601	159,310
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	16.4%	8.4%	9.1%	10.4%	12.1%
Percentage of new voter registration applications received from non-traditional sources (LAPAS CODE - 24989)	83.6%	91.6%	90.9%	89.6%	87.9%

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of voting machines (all types) (LAPAS CODE - 571)	10,024	10,124	10,124	10,124	9,112	9,112
<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>							
K	Percentage of voting machines available on Election Day (LAPAS CODE - 575)	90%	100%	90%	90%	90%	90%
S	Number of Statewide Elections (LAPAS CODE - 21630)	2	2	0	0	2	0

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,956	3,872	3,877	4,267	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)	14,531	5,617	14,308	15,399	11,107
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	29,709	11,432	31,167	31,316	22,948
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	2.0	2.0	2.2	2.0	2.1
<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)	\$ 186.10	\$ 193.80	\$ 198.77	\$ 200.71	\$ 201.09
<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)	\$ 56.06	\$ 53.46	\$ 53.60	\$ 50.24	\$ 49.50
<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>					



7. (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 at least 90% of its full-time technicians on the machine(s) 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of technicians certified within 12 months of assignment. (LAPAS CODE - 21637)	90%	100%	90%	90%	90%	90%
S	Number of Certified Technicians (LAPAS CODE - 21649)	207	234	199	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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	1,648	656	1,853	1,642	1,300
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	1,001	449	1,138	1,070	906
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	11	7	16	21	7
Number of voting machines replaced on election day (LAPAS CODE - 579)	2	1	7	13	1



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

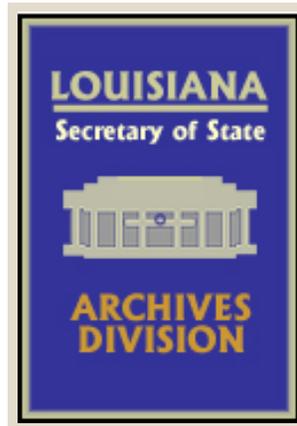
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of people voting by absentee ballot and early voting (total for FY) (LAPAS CODE - 12167)	490,305	73,860	271,387	352,219	458,794



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	262,250	334,980	334,980	334,980	334,980	0
Fees and Self-generated Revenues	2,724,498	3,373,950	3,373,950	3,298,972	3,294,938	(79,012)
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	\$ 2,986,748	\$ 3,708,930	\$ 3,708,930	\$ 3,633,952	\$ 3,629,918	\$ (79,012)
Expenditures & Request:						
Personal Services	\$ 2,117,701	\$ 2,403,424	\$ 2,403,424	\$ 2,448,946	\$ 2,414,912	\$ 11,488
Total Operating Expenses	785,474	1,130,206	1,130,206	1,130,206	1,130,206	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,073	54,800	54,800	54,800	54,800	0
Total Acq & Major Repairs	30,500	120,500	120,500	0	30,000	(90,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,986,748	\$ 3,708,930	\$ 3,708,930	\$ 3,633,952	\$ 3,629,918	\$ (79,012)
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	32	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	34	34	34	34	33	(1)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,708,930	34	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	53,575	0	Classified State Employees Performance Adjustment
0	7,368	0	Civil Service Training Series
0	84,874	0	Louisiana State Employees' Retirement System Rate Adjustment
0	11,683	0	Louisiana State Employees' Retirement System Base Adjustment
0	8,280	0	Group Insurance Rate Adjustment for Active Employees
0	(24,767)	0	Group Insurance Base Adjustment
0	(13,975)	0	Salary Base Adjustment
0	(46,695)	0	Attrition Adjustment
0	(68,855)	(1)	Personnel Reductions
0	30,000	0	Acquisitions & Major Repairs
0	(120,500)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,629,918	33	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,629,918	33	Base Executive Budget FY 2014-2015
\$ 0	\$ 3,629,918	33	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$51,250	Other Charges - Operating Services
\$51,250	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$3,550	Office of Telecommunications Management (OTM) Fees
\$3,550	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,000	Replacements of Research Library Reference Materials
\$30,000	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	92%	90%	90%	90%	90%
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228)	90%	96%	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	56	50	50	50	50

2. (KEY) The program will ensure the percentage of statewide agencies without approved record retention schedules will not exceed 55%.

Children's Budget Link: Not Applicable.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	55%	51%	55%	55%	55%	55%
S	Number of statewide agencies with retention schedules (LAPAS CODE - 14324)	250	271	272	272	271	271

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of statewide agencies with designated records management liaison. (LAPAS CODE - 21517)	526	485	400	378	134
Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - 21829)	2,088	2,275	598	1,348	2,427
Number of statewide agencies with approved retention schedules (LAPAS CODE - 10072)	609	608	560	561	554
Number of non-statewide agencies (LAPAS CODE - 21830)	2,970	2,886	2,918	2,949	2,949

3. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of records available online for research (LAPAS CODE - 14334)	1,882,796	1,909,979	1,932,796	1,932,796	2,009,979	2,009,979
K	Number of records added to research room databases (LAPAS CODE - 16670)	50,000	83,790	50,000	50,000	50,000	50,000

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Total number of patrons served (LAPAS CODE - 10092)	17,945	19,863	20,731	23,048	19,963
Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	3,279	3,896	3,921	3,298	2,548

4. (KEY) To improve accessibility issues surrounding the state's electronic records with long-term and/or archival value, the program will increase the number of agencies with current imaging/electronic surveys on file with the State Archives in FY 2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Major Statewide Agencies with Current Imaging Survey on File (LAPAS CODE - New)		9%	Not Applicable	Not Applicable	31%	31%
S	Number of Major Statewide Agencies with Current Imaging Survey on File (LAPAS CODE - New)		7	Not Applicable	Not Applicable	20	20

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	7,325	5,750	6,445	5,864	2,814
Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	7,177	7,700	6,584	5,473	5,956

- 5. (KEY) The program will work to increase awareness that records management and records preservation and recovery should be considered in the even to disasters impacting governmental agencies in Louisiana through increased general training to agencies and improving contacts among first responders in FY 2015.**



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of policies, procedures and guidelines produced or revised posted to the Program's web site (LAPAS CODE - New)		6	Not Applicable	Not Applicable	10	10
S	Number of training sessions held in which disaster recovery is covered (LAPAS CODE - New)		7	Not Applicable	Not Applicable	20	20



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,135,969	\$ 3,404,086	\$ 3,502,835	\$ 3,501,875	\$ 3,550,964	\$ 48,129
State General Fund by:						
Total Interagency Transfers	0	0	23,598	23,598	0	(23,598)
Fees and Self-generated Revenues	82,000	81,410	81,410	81,410	81,410	0
Statutory Dedications	36,689	38,078	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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 3,254,658	\$ 3,523,574	\$ 3,720,921	\$ 3,719,961	\$ 3,745,452	\$ 24,531
Expenditures & Request:						
Personal Services	\$ 1,950,077	\$ 2,055,014	\$ 2,055,014	\$ 2,152,778	\$ 2,201,867	\$ 146,853
Total Operating Expenses	1,155,013	1,428,108	1,464,954	1,397,205	1,397,205	(67,749)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	55,911	40,452	169,953	169,978	146,380	(23,573)
Total Acq & Major Repairs	93,657	0	31,000	0	0	(31,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,254,658	\$ 3,523,574	\$ 3,720,921	\$ 3,719,961	\$ 3,745,452	\$ 24,531
Authorized Full-Time Equivalents:						
Classified	28	28	28	28	28	0
Unclassified	5	4	4	4	4	0
Total FTEs	33	32	32	32	32	0

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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Shreveport Riverfront						
Convention Center Indep.	\$ 36,689	\$ 38,078	\$ 113,078	\$ 113,078	\$ 113,078	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 98,749	\$ 197,347	0	Mid-Year Adjustments (BA-7s):
\$ 3,502,835	\$ 3,720,921	32	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 34,709	\$ 34,709	0	Classified State Employees Performance Adjustment
\$ 69,330	\$ 69,330	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 8,847	\$ 8,847	0	Group Insurance Rate Adjustment for Active Employees
\$ 89,369	\$ 89,369	0	Salary Base Adjustment
\$ (55,402)	\$ (55,402)	0	Attrition Adjustment
\$ (98,749)	\$ (98,749)	0	Non-recurring Carryforwards
\$ 25	\$ 25	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
\$ 0	\$ (23,598)	0	Non-Recurring \$23,598 in IAT Expenditures from a BA-7 in August 2013. In FY11-12, the Department was awarded a critical infrastructures grant to enhance the video, fire and intrusion systems at the Old State Capitol.
\$ 3,550,964	\$ 3,745,452	32	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,550,964	\$ 3,745,452	32	Base Executive Budget FY 2014-2015
\$ 3,550,964	\$ 3,745,452	32	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$113,078	Shreveport Riverfront Convention Center and Stadium funds for the Louisiana State Exhibit Museum & Shreveport Water Works Museum
\$113,078	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$21,309	Office of Telecommunications
\$9,745	State Printing
\$2,248	Capitol Park Security Fees
\$33,302	SUB-TOTAL INTERAGENCY TRANSFERS
\$146,380	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 16.31	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
S	Number of visitors to program museums (LAPAS CODE - 10099)	208,150	195,613	208,150	208,150	200,000	200,000
S	Total number of museums (in Program) (LAPAS CODE - 21548)	17	17	17	17	17	17
S	Percentage of Program Museums in Operation (LAPAS CODE - 21549)	88.2%	88.2%	88.2%	88.2%	88.2%	88.2%



Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	72,399	76,612	82,763	64,932	70,607
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 63.24	\$ 21.38	\$ 20.13	\$ 25.65	\$ 21.27
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)	85,958	73,078	78,080	79,451	24,134
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 11.11	\$ 11.76	\$ 10.61	\$ 9.46	\$ 37.12
Cotton: Number of Visitors (LAPAS CODE - 416)	15,461	22,947	12,897	14,224	8,898
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 9.31	\$ 5.24	\$ 7.51	\$ 4.39	\$ 7.99
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	7,448	6,254	4,719	6,008	2,895
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 22.17	\$ 23.53	\$ 30.42	\$ 20.32	\$ 19.66
Delta Music: Number of Visitors (LAPAS CODE - 14348)	18,036	18,766	14,059	13,426	12,471
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ 7.67	\$ 7.65	\$ 8.03	\$ 5.53	\$ 8.45
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	9,229	8,201	9,454	8,349	7,686
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 7.01	\$ 8.15	\$ 7.50	\$ 9.26	\$ 9.37
Military History: Number of Visitors (LAPAS CODE - 20507)	31,421	15,825	6,638	8,457	12,152
Military History: Cost per Visitor (LAPAS CODE - 20508)	\$ 2.45	\$ 4.97	\$ 11.64	\$ 11.12	\$ 8.19
Aviation and Military: Number of Visitors (LAPAS CODE - 22709)	17,648	20,837	36,811	24,418	37,075
Aviation and Military: Cost per Visitor (LAPAS CODE - 22710)	\$ 9.80	\$ 8.26	\$ 4.56	\$ 4.10	\$ 2.87
Spring Street: Number of Visitors (LAPAS CODE - 22711)	4,037	2,299	3,716	4,139	3,461
Spring Street: Cost per Visitor (LAPAS CODE - 22712)	\$ 15.16	\$ 21.58	\$ 9.38	\$ 5.78	\$ 5.29
Eddie G. Robinson: Number of Visitors (LAPAS CODE - 24990)	Not Available	4,480	11,251	7,236	5,649
Eddie G. Robinson: Cost per Visitor (LAPAS CODE - 24991)	\$ Not Available	\$ 53.71	\$ 5.83	\$ 6.58	\$ 8.72
Mansfield College: Number of Visitors (LAPAS CODE - 23415)	758	1,358	1,679	1,448	2,894
Mansfield College: Cost per visitor (LAPAS CODE - 23416)	\$ 77.54	\$ 37.43	\$ 23.21	\$ 88.02	\$ 21.07
Tioga Heritage Park: Number of visitors (LAPAS CODE - 23417)	1,941	235	1,170	2,442	3,638



Museum and Other Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Tioga Heritage Park: Cost per visitors (LAPAS CODE - 23418)	\$ 8.94	\$ 118.11	\$ 27.45	\$ 18.85	\$ 14.85
Shreveport Water Works: Number of visitors (LAPAS CODE - 23419)	1,858	2,056	2,341	2,928	2,577
Shreveport Water Works: Cost per visitor (LAPAS CODE - 23420)	\$ 26.78	\$ 23.97	\$ 20.78	\$ 12.68	\$ 17.94
Abbeville Military History: Number of visitors (LAPAS CODE - 24992)	Not Applicable	Not Applicable	1,326	1,374	709
Abbeville Military History: Cost per visitor (LAPAS CODE - 24993)	\$ Not Applicable	\$ Not Applicable	\$ 10.84	\$ 23.03	\$ 37.14
Germantown Colony: Number of visitors (LAPAS CODE - 24994)	Not Applicable	Not Applicable	920	894	767
Germantown Colony: Cost per visitor (LAPAS CODE - 24995)	\$ Not Applicable	\$ Not Applicable	\$ 22.56	\$ 27.84	\$ 33.33

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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.
- 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.



Commercial Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,728,203	5,451,850	5,451,850	5,415,512	8,305,832	2,853,982
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,728,203	\$ 5,451,850	\$ 5,451,850	\$ 5,415,512	\$ 8,305,832	\$ 2,853,982
Expenditures & Request:						
Personal Services	\$ 3,141,146	\$ 3,586,588	\$ 3,485,322	\$ 3,448,984	\$ 3,784,226	\$ 298,904
Total Operating Expenses	396,047	622,034	506,620	506,620	520,948	14,328
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,191,010	1,243,228	1,459,908	1,459,908	4,000,658	2,540,750
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,728,203	\$ 5,451,850	\$ 5,451,850	\$ 5,415,512	\$ 8,305,832	\$ 2,853,982
Authorized Full-Time Equivalents:						
Classified	50	52	52	52	52	0
Unclassified	1	1	1	1	1	0
Total FTEs	51	53	53	53	53	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 registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested document.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,451,850	53	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	87,634	0	Classified State Employees Performance Adjustment
0	11,815	0	Civil Service Training Series
0	128,462	0	Louisiana State Employees' Retirement System Rate Adjustment
0	10,538	0	Louisiana State Employees' Retirement System Base Adjustment
0	14,356	0	Group Insurance Rate Adjustment for Active Employees
0	(24,774)	0	Group Insurance Base Adjustment
0	(141,315)	0	Salary Base Adjustment
0	(68,600)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
0	2,375,866	0	Provides for the One-Stop Shop Portal, a joint project with the Louisiana Workforce Commission and Department of Revenue to streamline businesses filing paperwork in order to do business in the state. Funded by filing and annual reporting fee increases in the Commercial Program according to Act 316 of the 2013 Legislative Session.
0	460,000	0	This request is for additional funding for the Commercial Online Registration Application (CORA) System. All files located online will be mobile enabled. Also, additional documents and filing types will be available online. Notary address changes and duplicate Corporation amendment certificates will be added.
\$ 0	\$ 8,305,832	53	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,305,832	53	Base Executive Budget FY 2014-2015
\$ 0	\$ 8,305,832	53	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
Other Charges:	
\$2,080,750	One-Stop Shop Portal
\$860,000	CORA Improvements- Additional Document functionality and Mobile Functionality
\$110,000	Notary Charges
\$176,908	Other Charges - Operating Services
\$3,227,658	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,000	Office of Telecommunications Management (OTM) Fees
\$10,000	State Printing
\$440,000	Building Rental - United Plaza Blvd.
\$315,000	Office of State Mail Operations - mail, postage, and messenger service
\$773,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,000,658	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	5.5%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6200)	20,000	15,860	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.70%	99.00%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	148,000	187,867	148,000	148,000	160,000	160,000

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	29,035	30,000	30,000	29,000	29,000



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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Images converted in current fiscal year (LAPAS CODE - New)	Not Applicable	452,071	300,000	300,000	300,000	300,000
S	Number of images converted (LAPAS CODE - 17369)	3,775,663	4,233,822	3,781,753	3,781,753	4,533,824	4,533,824

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
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



