

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, as well as 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, 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 Delta Music Museum in Ferriday, Eddie G. Robinson Museum in Grambling, Germantown Colony Museum in Minden, Louisiana Military Hall of Fame and Museum in Abbeville, Louisiana State Cotton Museum in Lake Providence, Louisiana State Exhibit Museum in Shreveport, Louisiana State Oil and Gas Museum in Oil City, Louisiana's Old State Capital in Baton Rouge, Mansfield Female College Museum in Mansfield, Old Arsenal Museum in Baton Rouge, and Tioga Heritage Park and Museum in Pineville.

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,767,910	\$ 55,505,580	\$ 56,003,629	\$ 59,230,974	\$ 55,401,476	\$ (602,153)
State General Fund by:						
Total Interagency Transfers	79,606	227,500	227,500	227,500	118,000	(109,500)
Fees and Self-generated Revenues	25,714,779	27,605,679	28,125,054	28,504,680	28,914,823	789,769
Statutory Dedications	11,995	6,002,565	6,002,565	6,002,565	8,002,565	2,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 74,574,290	\$ 89,341,324	\$ 90,358,748	\$ 93,965,719	\$ 92,436,864	\$ 2,078,116



Secretary of State Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Secretary of State	\$ 74,574,290	\$ 89,341,324	\$ 90,358,748	\$ 93,965,719	\$ 92,436,864	\$ 2,078,116
Total Expenditures & Request	\$ 74,574,290	\$ 89,341,324	\$ 90,358,748	\$ 93,965,719	\$ 92,436,864	\$ 2,078,116
Authorized Full-Time Equivalents:						
Classified	296	293	293	293	293	0
Unclassified	18	18	18	18	17	(1)
Total FTEs	314	311	311	311	310	(1)



04-139 — Secretary of State

Agency Description

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

The goals of the Secretary of State are:

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

The Secretary of State is comprised of five programs: Administrative, Elections, Archives and Records, Museums and Other Operations, and Commercial.

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,767,910	\$ 55,505,580	\$ 56,003,629	\$ 59,230,974	\$ 55,401,476	\$ (602,153)
State General Fund by:						
Total Interagency Transfers	79,606	227,500	227,500	227,500	118,000	(109,500)
Fees and Self-generated Revenues	25,714,779	27,605,679	28,125,054	28,504,680	28,914,823	789,769



Secretary of State Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Statutory Dedications	11,995	6,002,565	6,002,565	6,002,565	8,002,565	2,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 74,574,290	\$ 89,341,324	\$ 90,358,748	\$ 93,965,719	\$ 92,436,864	\$ 2,078,116
Expenditures & Request:						
Administrative	\$ 11,326,849	\$ 11,661,827	\$ 11,736,409	\$ 12,230,648	\$ 12,119,548	\$ 383,139
Elections	48,473,896	61,806,346	62,299,570	65,037,672	63,513,530	1,213,960
Archives and Records	3,628,739	4,018,197	4,119,947	3,960,650	4,264,057	144,110
Museum and Other Operations	2,744,078	2,693,956	2,698,781	3,188,082	2,921,082	222,301
Commercial	8,400,728	9,160,998	9,504,041	9,548,667	9,618,647	114,606
Total Expenditures & Request	\$ 74,574,290	\$ 89,341,324	\$ 90,358,748	\$ 93,965,719	\$ 92,436,864	\$ 2,078,116
Authorized Full-Time Equivalents:						
Classified	296	293	293	293	293	0
Unclassified	18	18	18	18	17	(1)
Total FTEs	314	311	311	311	310	(1)



139_1000 — Administrative

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

Program Description

The mission of the Administrative Program is two-fold:

- (1) 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; and
- (2) Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana Law.

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

Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 361,295	\$ 277,206	\$ 277,206	\$ 274,567	\$ 277,206	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,965,554	11,384,621	11,459,203	11,956,081	11,842,342	383,139
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	\$ 11,326,849	\$ 11,661,827	\$ 11,736,409	\$ 12,230,648	\$ 12,119,548	\$ 383,139
Expenditures & Request:						
Personal Services	\$ 8,201,324	\$ 8,426,001	\$ 8,426,001	\$ 8,783,233	\$ 8,657,955	\$ 231,954
Total Operating Expenses	1,449,841	1,475,205	1,534,905	1,475,205	1,475,205	(59,700)
Total Professional Services	3	0	0	0	0	0
Total Other Charges	1,425,681	1,485,621	1,500,503	1,460,210	1,474,388	(26,115)



Administrative Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	250,000	275,000	275,000	512,000	512,000	237,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,326,849	\$ 11,661,827	\$ 11,736,409	\$ 12,230,648	\$ 12,119,548	\$ 383,139
Authorized Full-Time Equivalents:						
Classified	65	65	65	65	65	0
Unclassified	7	7	7	7	7	0
Total FTEs	72	72	72	72	72	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 certified copies of any requested documents.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 74,582	0	Mid-Year Adjustments (BA-7s):
\$ 277,206	\$ 11,736,409	72	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	136,986	0	Market Rate Classified
0	10,085	0	Civil Service Training Series
0	10,305	0	Related Benefits Base Adjustment
0	135,112	0	Retirement Rate Adjustment
0	12,018	0	Group Insurance Rate Adjustment for Active Employees
0	20,625	0	Group Insurance Rate Adjustment for Retirees
0	64,744	0	Salary Base Adjustment
0	(157,921)	0	Attrition Adjustment
0	512,000	0	Acquisitions & Major Repairs
0	(275,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(74,582)	0	Non-recurring Carryforwards
0	(18,859)	0	Risk Management
0	(289)	0	Legislative Auditor Fees
0	577	0	UPS Fees
0	2,726	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(7,904)	0	State Treasury Fees
0	15,764	0	Office of Technology Services (OTS)
0	(3,248)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 277,206	\$ 12,119,548	72	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 277,206	\$ 12,119,548	72	Base Proposed Budget FY 2019-2020
\$ 277,206	\$ 12,119,548	72	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$575,000	IT Ongoing Costs for Elections and Commercial Support
\$50,000	Contractual Services
\$625,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$133,698	Civil Service and CPTP Fees
\$13,204	State Treasurer Fees
\$35,846	Uniform Payroll System (UPS) Fees
\$93,047	Office of State Procurement (OSP)
\$30,885	Legislative Auditor Fees
\$261,238	Office of Technology Services (OTS)
\$157,110	Office of Risk Management (ORM)
\$84,128	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$40,232	Division of Administration - State Printing Fees
\$849,388	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,474,388	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$512,000	High Speed Storage Upgrade
\$512,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of objectives met (LAPAS CODE - 6179)	80.0%	92.0%	80.0%	80.0%	80.0%	80.0%

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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%	98.6%	90.0%	90.0%	90.0%	90.0%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 6,947,348	\$ 4,078,531	\$ 4,297,142	\$ 4,043,594	\$ 4,501,966
Amount of election costs received (LAPAS CODE - 12088)	\$ 6,540,790	\$ 4,035,369	\$ 4,145,695	\$ 3,928,201	\$ 4,109,533
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	94.1%	98.9%	96.5%	97.1%	93.1%
This value includes collections through financial period 13.					
Average cost of commissioners, janitors, and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 780.88	\$ 913.37	\$ 868.96	\$ 938.86	\$ 808.04
Number of parish payrolls processed (LAPAS CODE - 25385)	161	189	235	219	213
Average number of days for clerks of court to transmit completed election payrolls (LAPAS CODE - 25386)	1.7	3.5	1.4	1.6	1.7

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of local election expenses invoiced within 60 days of an election (LAPAS CODE - 21508)	90%	100%	90%	90%	90%	90%

Performance related to this objective and the associated indicators moved from the Election Program to the Administrative Program. Auditing election expenses and submitting invoices to local government entities are functions of the Accounting Division.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%
Performance related to this objective and the associated indicators moved from the Election Program to the Administrative Program. Auditing election expenses and submitting invoices to local government entities are functions of the Accounting Division.							
S	Average number of days from election to invoice (LAPAS CODE - 25164)	60	50	60	60	60	60
Performance related to this objective and the associated indicators moved from the Election Program to Administrative Program. Auditing election expenses and submitting invoices to local government entities are functions of the Accounting Division.							

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of commission documents mailed to elected officials two weeks prior to official taking office (LAPAS CODE - 23406)	95%	100%	95%	95%	95%	95%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of commission packages prepared and mailed to elected officials (LAPAS CODE - 25160)	325	2,791	2,734	741	361
Number of commission packages prepared and mailed two weeks prior to official taking office (LAPAS CODE - 25161)	325	2,791	2,734	741	361

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of mission critical equipment or application failures with greater than three business days of unplanned downtime (LAPAS CODE - 23407)	2	0	2	2	2	2
S	Number of mission critical pieces of equipment (LAPAS CODE - 23408)	142	142	142	142	142	142



139_2000 — Elections



Program Authorization: Louisiana Constitution, Article IV, Section 12; La. R.S. 18:18-20; La. R.S. 18:31; La. R.S. 18:421-428; La. R.S. 18:431-436; La. R.S. 18:1301-1319; La. R.S. 13:1351-1376; La. R.S. 18:1400.1-1400.8; La. R.S. 44:52-57, (Address Confidentiality Program); Pub.L. 89-110, Title I, §2, Aug. 6, 1965, 79 Stat. 437, as amended, (Voting Rights Act of 1965), 42 U.S.C. §§1973-1973aa-6; Pub L. 98-435, §2, Sept. 28, 1984, 98 Stat. 1678, (Voting Accessibility for the Elderly and Handicapped Act), 42 U.S.C. §1973ee; LAC 31:I. Chapter 1, (Polling Place Accessibility for the Elderly and Individuals with Disabilities); LAC 31:I. Chapter 3, (Election Poll Worker); LAC 31:I.Chapter 5, (Election Night Transmission of Results); LAC 31:I. Chapter 7, (Election Expense Reimbursement); LAC 31:I. Chapter 9, (Recognition of Political Parties); LAC 31:II. Chapter 1, (Registrars of Voters); LAC 31:II. Chapter 3, (Driver's License Facilities); LAC 31:II (Driver's License Facilities). Chapter 5, (Optional Voter Registration); LAC 31:II. Chapter 7, (Standards for Effective Non-partisan Voter Registration and Voter Education); LAC 31:III. Chapter 1, (Voting Systems Drayage and Storage); LAC 31:III. Chapter 3, (Procurement and Certification of Voting Equipment); and, LAC 4:XIX. Chapter 1, (Address Confidentiality Program).

Program Description

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

The goals of the Election Program are:

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



Elections Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,785,929	\$ 52,728,893	\$ 53,222,117	\$ 55,960,219	\$ 52,399,388	\$ (822,729)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,687,967	3,187,966	3,187,966	3,187,966	3,224,655	36,689
Statutory Dedications	0	5,889,487	5,889,487	5,889,487	7,889,487	2,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 48,473,896	\$ 61,806,346	\$ 62,299,570	\$ 65,037,672	\$ 63,513,530	\$ 1,213,960
Expenditures & Request:						
Personal Services	\$ 9,922,860	\$ 10,425,476	\$ 10,425,476	\$ 10,893,165	\$ 10,724,363	\$ 298,887
Total Operating Expenses	6,889,911	7,470,529	7,486,300	7,857,893	7,770,553	284,253
Total Professional Services	0	0	0	0	0	0
Total Other Charges	31,661,125	41,910,341	44,387,794	46,018,614	45,018,614	630,820
Total Acq & Major Repairs	0	2,000,000	0	268,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,473,896	\$ 61,806,346	\$ 62,299,570	\$ 65,037,672	\$ 63,513,530	\$ 1,213,960
Authorized Full-Time Equivalents:						
Classified	124	124	124	124	124	0
Unclassified	2	2	2	2	2	0
Total FTEs	126	126	126	126	126	0

Source of Funding

This program is funded from State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities, and governing authorities that call elections. Statutory Dedications are from the Help Louisiana Vote Fund created by Title I Section 101 of the Help America Vote Act (HAVA), and the Voting Technology fund derived from legislative actions in Act 8 of the 2018 2nd session.



Elections Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Voting Technology Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
Help Louisiana Vote Fund, Election Admin	0	5,889,487	5,889,487	5,889,487	5,889,487	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 493,224	\$ 493,224	0	Mid-Year Adjustments (BA-7s):
\$ 53,222,117	\$ 62,299,570	126	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
227,602	227,602	0	Market Rate Classified
30,391	30,391	0	Civil Service Training Series
118,442	118,442	0	Related Benefits Base Adjustment
130,407	130,407	0	Retirement Rate Adjustment
0	21,701	0	Group Insurance Rate Adjustment for Active Employees
0	14,988	0	Group Insurance Rate Adjustment for Retirees
(39,153)	(39,153)	0	Salary Base Adjustment
(205,491)	(205,491)	0	Attrition Adjustment
(493,224)	(493,224)	0	Non-recurring Carryforwards
93,123	93,123	0	Risk Management
Non-Statewide Major Financial Changes:			
1,991,824	1,991,824	0	The total estimated cost of election expenses including ballot printing is \$19.3. Current year is budgeted at \$17.3. There will be a Governorial Primary/General, Presidential Preference/Primary, and Municipal General.
323,350	323,350	0	Provides for Registrar of Voters (ROV) market adjustments, Step increase, CERA certification and corresponding benefits.
(3,000,000)	(3,000,000)	0	This non-recurs funding associated with the acquisition of the new election voting system.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,000,000	0	Funding from Statutory Dedication out of the Voting Technology Fund for the new election voting system.
\$ 52,399,388	\$ 63,513,530	126	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 52,399,388	\$ 63,513,530	126	Base Proposed Budget FY 2019-2020
\$ 52,399,388	\$ 63,513,530	126	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$20,794,570	Election Expenses: Administrative Expenses & Field Operations Administration, Voting Machines, Poll Commissioners, Ballot Printing, etc.
\$8,389,487	New Voter Election Equipment: 2M from Voting Technology Fund, \$5.8M from HAVA Fund, \$5M from Fees & Self Generated Revenue
\$13,982,419	Registrar of Voters
\$43,166,476	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$687,638	Office of Risk Management (ORM)
\$829,500	Office of Telecommunications Management (OTM) Fees
\$310,000	State Mail - Postage
\$25,000	State Printing
\$1,852,138	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,018,614	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This Program does not have funding for Acquisitions and Major Repairs
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of reprints due to error (LAPAS CODE - 10061)	12	1	12	12	12	12
	The number of reprints is three per election.						
S	Number of elections held (LAPAS CODE - 10062)	4	5	4	4	4	4
K	Average number of ballot reprints per election due to program error (LAPAS CODE - 25163)	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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year (LAPAS CODE - 21569)	90.0%	95.3%	90.0%	90.0%	90.0%	90.0%
S	Number of events held or sponsored (LAPAS CODE - 21570)	175	186	175	175	175	175

3. (KEY) To ensure the 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	
Number of incidences reported (LAPAS CODE - 14381)	312	271	513	171	180	



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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of registrars evaluated annually (LAPAS CODE - 21571)	100%	100%	100%	100%	100%	100%
K	Percentage of state voter registration agencies trained annually (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
This is a new performance indicator for FY19.							

5. (KEY) To continue working to improve the database's accuracy, as required and allowed by law by conducting a statewide canvass each year.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Statewide canvass conducted (LAPAS CODE - 21628)	1	0	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 conducting the canvass.							



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Total number of registered voters (LAPAS CODE - 598)	2,917,716	2,948,434	2,939,176	3,032,860	2,977,329
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)	2,787,993	2,790,003	2,797,780	2,916,433	2,863,954
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	184,842	176,044	156,070	141,325	148,109
Total number of new voter registrations (LAPAS CODE - 12105)	79,580	130,495	111,202	176,527	81,370
Number of new voter registrations from all other sources (LAPAS CODE - 12109)	6,832	12,115	11,892	15,986	19,661
This category renamed "all other sources" instead of "traditional sources" starting in 2017-18.					
Number of new voter registrations using the state LRI Form (LAPAS CODE - 12110)	12,049	6,808	15,221	15,439	5,709
Number of new voter registrations from online registration (LAPAS CODE - New)	7,973	30,164	47,572	83,136	13,952
Number of new voter registrations from NVRA sources (LAPAS CODE - 12112)	72,748	118,380	99,310	160,541	61,709
This category renamed "NVRA sources" instead of "non-traditional sources" starting in 2017-18.					
Number of new voter registrations using the federal postcard (LAPAS CODE - 12111)	24	66	158	547	21
Number of new voter registrations from public assistance including social services (LAPAS CODE - 12126)	2,395	1,702	2,327	6,172	4,285
Number of new voter registrations from motor vehicles offices (LAPAS CODE - 12127)	39,836	42,339	54,889	47,378	39,508
Number of new voter registrations from mail form (LAPAS CODE - 12128)	21,060	43,062	22,924	22,147	16,601
Number of new voter registrations from optional registration site (LAPAS CODE - 12129)	990	581	854	1,011	581
Number of new voter registrations from disability office (LAPAS CODE - 12130)	491	527	637	688	705
Number of new voter registrations from military form (LAPAS CODE - 12131)	3	5	2	9	8
Percentage of new voter registration applications received from all other sources (LAPAS CODE - 12133)	8.6%	9.3%	10.7%	9.1%	24.2%
Percentage of new voter registration applications received from NVRA sources (LAPAS CODE - 24989)	91.4%	90.7%	89.3%	90.9%	75.8%



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of voting machines (all types) (LAPAS CODE - 571)	10,124	10,124	10,124	10,124	10,124	10,124
K	Percentage of voting machines available on Election Day (LAPAS CODE - 575)	90%	100%	90%	90%	100%	100%
S	Number of Statewide Elections (LAPAS CODE - 21630)	2	3	2	2	2	2

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	4,249	4,188	3,945	3,904	3,910
The legal allocation of voting machines is one machine per 600 voters. After 600 voters, one machine should be used for each additional 400 voters.					
Total number of precincts holding elections (LAPAS CODE - 560)	9,203	10,675	14,011	12,003	11,079
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	18,916	23,455	30,926	26,965	24,095
Average number of voting machines utilized per precinct (LAPAS CODE - 574)	2.1	2.2	2.2	2.2	2.2

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



Elections General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average annual cost per machine to store machines statewide (LAPAS CODE - 577)	\$ 208.52	\$ 224.37	\$ 222.56	\$ 226.10	\$ 232.23
The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for storage of machines divided by the total number of voting machines assigned.					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 623)	\$ 48.52	\$ 49.36	\$ 50.13	\$ 48.98	\$ 51.18
This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.					

7. (KEY) 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of technicians certified within 12 months of assignment (LAPAS CODE - 21637)	90%	100%	90%	90%	100%	100%
S	Number of certified technicians (LAPAS CODE - 21649)	201	228	203	203	205	205
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 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of service calls received on election day (total for FY) (LAPAS CODE - 581)	806	1,412	1,455	1,551	931
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	599	869	1,030	1,096	602
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	6	13	11	13	3
Number of voting machines replaced on election day (LAPAS CODE - 579)	3	2	9	4	3

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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%

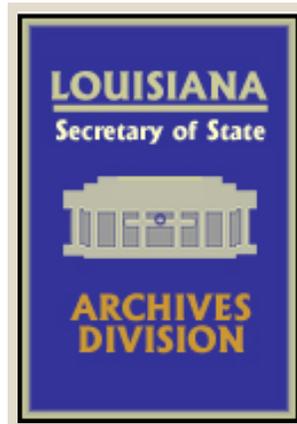


Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of people voting by absentee ballot and early voting (total for FY) (LAPAS CODE - 12167)	142,271	511,354	598,418	811,383	279,391



139_3000 — Archives and Records



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

Program Description

The mission of the Archives and Records Program is to ensure the government and the 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 for educational programs.

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

Archives and Records Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	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	79,606	227,500	227,500	227,500	118,000	(109,500)
Fees and Self-generated Revenues	3,549,133	3,790,697	3,892,447	3,733,150	4,146,057	253,610
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,628,739	\$ 4,018,197	\$ 4,119,947	\$ 3,960,650	\$ 4,264,057	\$ 144,110



Archives and Records Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,428,818	\$ 2,737,671	\$ 2,737,671	\$ 2,652,624	\$ 2,565,531	\$ (172,140)
Total Operating Expenses	1,007,382	1,082,726	1,110,976	1,089,726	980,226	(130,750)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	123,004	129,800	203,300	129,800	629,800	426,500
Total Acq & Major Repairs	69,535	68,000	68,000	88,500	88,500	20,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,628,739	\$ 4,018,197	\$ 4,119,947	\$ 3,960,650	\$ 4,264,057	\$ 144,110
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	29	0
Unclassified	3	3	3	3	2	(1)
Total FTEs	32	32	32	32	31	(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 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	\$ 101,750	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,119,947	32	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	43,613	0	Market Rate Classified
0	5,920	0	Civil Service Training Series
0	(92,411)	0	Related Benefits Base Adjustment
0	41,456	0	Retirement Rate Adjustment
0	5,005	0	Group Insurance Rate Adjustment for Active Employees
0	(83,625)	0	Salary Base Adjustment
0	(92,098)	(1)	Personnel Reductions
0	95,500	0	Acquisitions & Major Repairs
0	(68,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(101,750)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	500,000	0	This increase is to fund an Electronic Records Management System. This request would allow the Secretary of State to build an Electronic Records Management System which would automate paper-based records management, build a house for digitally born records, and begin the phase out of microfilm production services.
0	(109,500)	0	This reduction is due to a decrease in contracts with agencies requesting microfilming services within the Microfilm Division of the Archives Program.
\$ 0	\$ 4,264,057	31	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,264,057	31	Base Proposed Budget FY 2019-2020
\$ 0	\$ 4,264,057	31	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$626,250	Archives Building Improvements
\$626,250	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,550	Office of Telecommunications Management (OTM) Fees
\$3,550	SUB-TOTAL INTERAGENCY TRANSFERS
\$629,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$48,500	Digital Record Management System
\$40,000	Replacement of Research Library Reference Materials
\$88,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	100%	90%	90%	90%	90%
K	Percentage of accessions processed within 14 working days of receipt (LAPAS CODE - 20228)	90%	99%	90%	90%	90%	90%
K	Number of new accessions processed (LAPAS CODE - 14333)	50	71	50	50	50	50

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of boxes disposed of from Records Center (1.2 cubic ft. of boxes) (LAPAS CODE - 14337)	4,987	5,722	3,015	3,600	1,630
Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	4,566	5,059	3,048	1,440	1,950

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of statewide agencies without retention schedules (LAPAS CODE - 14323)	50%	48%	50%	50%	50%	50%
S	Number of statewide agencies with approved retention schedules (LAPAS CODE - 10072)	300	294	300	300	300	300

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of statewide agencies with designated records management liaison (LAPAS CODE - 21517)	315	309	185	181	173
Number of non-statewide agencies with designated records management liaison (LAPAS CODE - 21829)	2,179	1,959	868	1,092	818
Number of statewide agencies (LAPAS CODE - 10072)	556	560	319	300	294
Number of non-statewide agencies (LAPAS CODE - 21830)	3,453	3,453	3,450	3,450	3,523
Number of major statewide agencies (LAPAS CODE - 25833)	65	65	61	61	61
New performance indicator for FY 2014-15.					

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of records available online for research (LAPAS CODE - 14334)	2,475,855	2,485,410	2,525,370	2,525,370	2,525,370	2,525,370
K	Number of records added to research room databases (LAPAS CODE - 16670)	50,000	60,040	50,000	50,000	50,000	50,000

Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
(LAPAS CODE -)	19,777	21,940	18,390	15,796	0
unassigned (LAPAS CODE -)	2,467	2,699	2,496	2,198	

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of images converted (digital to microfilm) (LAPAS CODE - 25388)	750,000	166,456	750,000	750,000	750,000	750,000



Archives and Records General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of imaging surveys received by program (LAPAS CODE - new)	Not Applicable	14	16	16	18

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of policies, procedures, and guidelines produced or revised posted to the Program's website (LAPAS CODE - 25389)	10	10	5	5	5	5
S	Number of training sessions held in which disaster recovery is covered (LAPAS CODE - 25390)	20	34	20	20	20	20



139_4000 — Museum and Other Operations



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

Program Description

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

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

Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,620,686	\$ 2,499,481	\$ 2,504,306	\$ 2,996,188	\$ 2,724,882	\$ 220,576
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	111,397	81,397	81,397	78,816	83,122	1,725
Statutory Dedications	11,995	113,078	113,078	113,078	113,078	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,744,078	\$ 2,693,956	\$ 2,698,781	\$ 3,188,082	\$ 2,921,082	\$ 222,301
Expenditures & Request:						
Personal Services	\$ 1,837,649	\$ 1,941,562	\$ 1,941,562	\$ 2,208,269	\$ 2,171,269	\$ 229,707
Total Operating Expenses	847,857	622,923	627,748	647,923	622,923	(4,825)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,572	129,471	129,471	126,890	126,890	(2,581)
Total Acq & Major Repairs	30,000	0	0	205,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,744,078	\$ 2,693,956	\$ 2,698,781	\$ 3,188,082	\$ 2,921,082	\$ 222,301
Authorized Full-Time Equivalents:						
Classified	25	22	22	22	22	0
Unclassified	5	5	5	5	5	0
Total FTEs	30	27	27	27	27	0

Source of Funding

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

Museum and Other Operations Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$ 11,995	\$ 113,078	\$ 113,078	\$ 113,078	\$ 113,078	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,825	\$ 4,825	0	Mid-Year Adjustments (BA-7s):
\$ 2,504,306	\$ 2,698,781	27	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
\$ 39,246	\$ 39,246	0	Market Rate Classified
\$ 45,854	\$ 45,854	0	Related Benefits Base Adjustment
\$ 33,983	\$ 33,983	0	Retirement Rate Adjustment
\$ 0	\$ 4,306	0	Group Insurance Rate Adjustment for Active Employees
\$ 147,624	\$ 147,624	0	Salary Base Adjustment
\$ (41,306)	\$ (41,306)	0	Attrition Adjustment
\$ (4,825)	\$ (4,825)	0	Non-recurring Carryforwards
\$ 0	\$ (2,581)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
\$ 2,724,882	\$ 2,921,082	27	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,724,882	\$ 2,921,082	27	Base Proposed Budget FY 2019-2020
\$ 2,724,882	\$ 2,921,082	27	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$113,078	Shreveport Riverfront Convention Center and Stadium Funds for the Louisiana State Exhibit Museum & Shreveport Water Works Museum
\$113,078	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$13,625	Office of Telecommunications Management
\$187	State Printing



Other Charges (Continued)

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Cost per visitor to operating Program museums (LAPAS CODE - 10110)	\$ 20.00	\$ 19.99	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
S	Number of visitors to Program museums (LAPAS CODE - 10099)	153,000	123,775	140,000	140,000	14,000	12,000
	Number of visitors includes those visiting museums that are no longer part of the Secretary of State Museum Program prior to museums being transferred to local control.						
S	Total number of museums (in Program) (LAPAS CODE - 21548)	11	11	11	11	11	11
	The legislature returned 4 museums to local control in FY 2017 leaving 11 museums in the program. Nine of the museums are operational and open to the public.						
S	Percentage of Program museums in operation (LAPAS CODE - 21549)	90.9%	81.8%	81.8%	81.8%	81.8%	81.8%



Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Old State Capitol: Number of visitors (LAPAS CODE - 424)	47,308	49,893	43,073	47,447	51,305
Old State Capitol: Cost per visitor (LAPAS CODE - 6197)	\$ 31.48	\$ 28.16	\$ 30.66	\$ 27.03	\$ 25.74
Louisiana State Exhibit: Number of visitors (LAPAS CODE - 414)	19,961	57,123	77,075	80,489	42,893
Louisiana State Exhibit: Cost per visitor (LAPAS CODE - 6182)	\$ 39.97	\$ 14.70	\$ 11.09	\$ 10.59	\$ 21.36
Cotton: Number of visitors (LAPAS CODE - 416)	10,651	9,988	9,505	7,763	7,352
Cotton: Cost per visitor (LAPAS CODE - 6185)	\$ 11.96	\$ 7.43	\$ 6.93	\$ 2.33	\$ 2.73
La. Oil & Gas: Number of visitors (LAPAS CODE - 418)	2,353	2,562	2,394	2,001	1,943
La. Oil & Gas: Cost per visitor (LAPAS CODE - 6188)	\$ 70.51	\$ 41.26	\$ 27.16	\$ 33.88	\$ 29.59
Delta Music: Number of visitors (LAPAS CODE - 14348)	12,406	12,552	4,964	4,926	6,163
Delta Music: Cost per visitor (LAPAS CODE - 14349)	\$ 6.47	\$ 7.44	\$ 14.35	\$ 9.85	\$ 7.94
Old Arsenal: Number of visitors (LAPAS CODE - 420)	8,142	7,656	6,779	1,980	
Old Arsenal: Cost per visitor (LAPAS CODE - 6191)	\$ 9.11	\$ 8.86	\$ 10.51	\$ 42.72	\$
Old Arsenal museum closed in 2017 due to budget constraints.					
Eddie G. Robinson: Number of visitors (LAPAS CODE - 24990)	5,972	5,665	4,764	5,770	7,720
Eddie G. Robinson: Cost per visitor (LAPAS CODE - 24991)	\$ 7.79	\$ 10.26	\$ 12.44	\$ 7.45	\$ 6.12
Mansfield College: Number of visitors (LAPAS CODE - 23415)	2,888	1,837	1,402	2,606	5,014
Mansfield College: Cost per visitor (LAPAS CODE - 23416)	\$ 28.49	\$ 31.31	\$ 22.40	\$ 14.62	\$ 5.36
Tioga Heritage Park: Number of visitors (LAPAS CODE - 23417)	3,649	2,068	946	387	
Tioga Heritage Park: Cost per visitors (LAPAS CODE - 23418)	\$ 11.81	\$ 26.96	\$ 34.33	\$ 59.30	\$
Tioga Heritage Park museum was closed in 2017 due to structural deficiencies in the main building.					
Abbeville Military History: Number of visitors (LAPAS CODE - 24992)	1,241	957	674	622	609
Abbeville Military History: Cost per visitor (LAPAS CODE - 24993)	\$ 19.35	\$ 25.39	\$ 29.19	\$ 15.59	\$ 7.27
Germantown Colony: Number of visitors (LAPAS CODE - 24994)	Not Applicable	553	1,307	897	776
Germantown Colony: Cost per visitor (LAPAS CODE - 24995)	\$ Not Applicable	\$ 135.09	\$ 32.04	\$ 30.22	\$ 41.71
Act 112 of 2017 removed 4 museums from the Secretary of State and returned them to local control.					



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of museums inspected annually (LAPAS CODE - 21553)	100%	91%	100%	100%	100%	100%
K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - 21554)	50%	50%	50%	50%	50%	50%
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	2	2	2	2	2	2



139_5000 — Commercial



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

Program Description

The mission of the Commercial Program is to provide for business, financial, and legal communities timely and efficient service in the certification and registration of documents relating to securing and 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.

Commercial Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	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	8,400,728	9,160,998	9,504,041	9,548,667	9,618,647	114,606
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	\$ 8,400,728	\$ 9,160,998	\$ 9,504,041	\$ 9,548,667	\$ 9,618,647	\$ 114,606



Commercial Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 4,011,786	\$ 4,232,862	\$ 4,232,862	\$ 4,620,531	\$ 4,540,511	\$ 307,649
Total Operating Expenses	973,371	960,948	960,948	960,948	1,110,948	150,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,415,571	3,967,188	4,310,231	3,967,188	3,967,188	(343,043)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,400,728	\$ 9,160,998	\$ 9,504,041	\$ 9,548,667	\$ 9,618,647	\$ 114,606
Authorized Full-Time Equivalents:						
Classified	53	53	53	53	53	0
Unclassified	1	1	1	1	1	0
Total FTEs	54	54	54	54	54	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 343,043	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,504,041	54	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	113,274	0	Market Rate Classified
0	13,519	0	Civil Service Training Series
0	55,150	0	Related Benefits Base Adjustment
0	78,031	0	Retirement Rate Adjustment
0	10,092	0	Group Insurance Rate Adjustment for Active Employees
0	127,695	0	Salary Base Adjustment
0	(90,112)	0	Attrition Adjustment
0	(343,043)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	150,000	0	This increase covers cost for credit card processing. Registration and application fees are paid solely online due to Act 554 of the 2016 regular session. In order to cover the transaction charge associated with credit card processing, this increase is necessary.
\$ 0	\$ 9,618,647	54	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,618,647	54	Base Proposed Budget FY 2019-2020
\$ 0	\$ 9,618,647	54	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To maintain an efficient filing 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	3.1%	7.0%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6200)	20,000	10,478	20,000	20,000	200,000	200,000

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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)	160,000	205,698	180,000	180,000	180,000	180,000
The number of filings has been higher than expected so the performance target was increased to 160,000 starting FY 2014-15 and 180,000 starting in FY 2018-19.							



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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
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)	29,000	37,574	30,000	30,000	30,000	30,000
Performance target increased for FY 2018-19 due to rising number of service of process suits served.							

4. (KEY) To ensure the quality of the data used to generate reports for GeauxBiz customers. At least once each fiscal year the activity will be updated with 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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Completed annual request for information (LAPAS CODE - 1435)	1	0	1	1	1	1
K	Completed update of contact information in program's database (LAPAS CODE - 23422)	1	Not Applicable	1	1	1	1



Commercial General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of annual reports filed (LAPAS CODE - 25958)	17,239	16,530	16,749	16,411	16,194
This trend indicator was introduced in the Strategic Plan for FY 2015-19 to track activity in Notary Services.					
Number of educational or promotional events for notaries in which program sponsored or participated (LAPAS CODE - 25959)	2	5	4	6	4
This trend indicator was introduced in the Strategic Plan for FY 2015-19 to track activity in Notary Services.					

This trend indicator was introduced in the Strategic Plan for FY 2015-19 to track activity in Notary Services.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020



Commercial General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of annual reports filed (LAPAS CODE - 25958)	17,239	16,530	16,749	16,411	16,194
This trend indicator was introduced in the Strategic Plan for FY 2015-19 to track activity in Notary Services.					
Number of educational or promotional events for notaries in which program sponsored or participated (LAPAS CODE - 25959)	2	5	4	6	4
This trend indicator was introduced in the Strategic Plan for FY 2015-19 to track activity in Notary Services.					

5. (KEY) To continue improving the timely access to corporate documents, while ensuring their preservation, the program will image those charter documents on microfilm or microfiche that were not previously imaged.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of additional filing types sent to existing agencies (LAPAS CODE - new)	2.0		4.0	1.0	1.0	1.0
K	Biannual steering committee meetings to measure progress towards adding additional partners (LAPAS CODE - New)	2	Not Applicable	2	1	1	1
New objective and indicator for FY 2010-2011.							



