

# Secretary of State

## Department Description

In fulfilling its mission, the Secretary of State serves as the official keeper of the Great Seal of the State of Louisiana and the chief election officer and the archivist of the state. The Secretary of State prepares and certifies ballots for all elections, promulgates all election returns, and administers the election laws, including those relating to voter registration and custody of voting machines. The Secretary of State countersigns and keeps an official registry of all commissions. Additionally, the Secretary of State is responsible for administering the state's corporation and trademark laws, and administering the First Stop Shop program, which gives current and potential business owners a single place to go for all the necessary licensing information to operate within the state. The Secretary of State is also responsible for operating the State Centralized Micrographics Unit, the State Records Center and the State Records Management program, in addition to providing and storing, administering and preserving the official archives of the state. The Secretary of State also promulgates and publishes all laws enacted by the State Legislature. The Secretary of State is also responsible for the operation of numerous state museums including the Louisiana State Exhibit Museum and the Mc Neil Street Pumping Station in Shreveport, the Old Arsenal Powder Magazine and the Old State Capitol (which serves as the Center for Political and Governmental History in Louisiana) in Baton Rouge, the Louisiana Cotton Museum in Lake Providence, Louisiana Oil and Gas Museum in Oil City, the Louisiana Military History Museum in Ruston, the Delta Music Museum in Ferriday, the Louisiana Timber Mill Museum in Garyville, the Mansfield Female College, the Tioga Museum and Heritage Center, the Eddie Robinson Museum, and the Louisiana Marine Fisheries Museum in Jean Lafite.

The goals of the Department of State are:

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

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



For additional information, see:

[Secretary of State](#)

## Secretary of State Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 34,456,494	\$ 30,651,964	\$ 30,651,964	\$ 43,296,094	\$ 12,644,130
<b>State General Fund by:</b>					
Total Interagency Transfers	547,461	661,627	661,627	714,758	53,131
Fees and Self-generated Revenues	13,029,273	15,021,831	17,174,393	15,021,830	(2,152,563)
Statutory Dedications	3,173	48,389,559	48,389,559	422,209	(47,967,350)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 48,036,401</b>	<b>\$ 94,724,981</b>	<b>\$ 96,877,543</b>	<b>\$ 59,454,891</b>	<b>\$ (37,422,652)</b>
<b>Expenditures &amp; Request:</b>					
Secretary of State	\$ 48,036,401	\$ 94,724,981	\$ 96,877,543	\$ 59,454,891	\$ (37,422,652)
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,036,401</b>	<b>\$ 94,724,981</b>	<b>\$ 96,877,543</b>	<b>\$ 59,454,891</b>	<b>\$ (37,422,652)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	261	261	266	266	0
Unclassified	24	24	24	24	0
<b>Total FTEs</b>	<b>285</b>	<b>285</b>	<b>290</b>	<b>290</b>	<b>0</b>



## 04-139 — Secretary of State

### Agency Description

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### Secretary of State Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 34,456,494	\$ 30,651,964	\$ 30,651,964	\$ 43,296,094	\$ 12,644,130
<b>State General Fund by:</b>					
Total Interagency Transfers	547,461	661,627	661,627	714,758	53,131
Fees and Self-generated Revenues	13,029,273	15,021,831	17,174,393	15,021,830	(2,152,563)
Statutory Dedications	3,173	48,389,559	48,389,559	422,209	(47,967,350)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 48,036,401</b>	<b>\$ 94,724,981</b>	<b>\$ 96,877,543</b>	<b>\$ 59,454,891</b>	<b>\$ (37,422,652)</b>
<b>Expenditures &amp; Request:</b>					
Administrative	\$ 8,043,631	\$ 8,847,516	\$ 9,276,046	\$ 9,900,146	\$ 624,100
Elections	30,378,914	74,882,131	76,583,829	38,195,187	(38,388,642)
Archives and Records	3,238,609	3,650,755	3,650,755	3,985,584	334,829
Museum and Other Operations	2,724,743	3,388,183	3,410,517	3,070,480	(340,037)
Commercial	3,650,504	3,956,396	3,956,396	4,303,494	347,098
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,036,401</b>	<b>\$ 94,724,981</b>	<b>\$ 96,877,543</b>	<b>\$ 59,454,891</b>	<b>\$ (37,422,652)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	261	261	266	266	0
Unclassified	24	24	24	24	0
<b>Total FTEs</b>	<b>285</b>	<b>285</b>	<b>290</b>	<b>290</b>	<b>0</b>



## 139\_1000 — Administrative

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

### Program Description

The mission of the Administrative Program is two fold:

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

### Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 5,769,695	\$ 3,459,146	\$ 3,459,146	\$ 4,824,633	\$ 1,365,487
<b>State General Fund by:</b>					
Total Interagency Transfers	91,671	0	0	0	0
Fees and Self-generated Revenues	2,181,735	5,388,370	5,816,900	5,075,513	(741,387)
Statutory Dedications	530	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,043,631</b>	<b>\$ 8,847,516</b>	<b>\$ 9,276,046</b>	<b>\$ 9,900,146</b>	<b>\$ 624,100</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 4,830,326	\$ 5,497,668	\$ 5,497,668	\$ 5,936,748	\$ 439,080
Total Operating Expenses	1,517,430	1,689,444	1,643,344	2,296,984	653,640
Total Professional Services	42,999	0	173,419	223,419	50,000
Total Other Charges	912,550	1,660,404	1,660,404	1,317,795	(342,609)
Total Acq & Major Repairs	740,326	0	301,211	125,200	(176,011)



### Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,043,631</b>	<b>\$ 8,847,516</b>	<b>\$ 9,276,046</b>	<b>\$ 9,900,146</b>	<b>\$ 624,100</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	63	63	63	63	0
Unclassified	7	7	7	7	0
<b>Total FTEs</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>

### Source of Funding

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

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Indepe	530	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 428,530	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,459,146	\$ 9,276,046	70	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
110,462	110,462	0	Annualize Classified State Employee Merits
132,903	132,903	0	Classified State Employees Merit Increases
(54,195)	(54,195)	0	Salary Base Adjustment
(88,710)	(88,710)	0	Attrition Adjustment
0	315,940	0	Acquisitions & Major Repairs
0	(301,211)	0	Non-Recurring Acquisitions & Major Repairs
0	(77,349)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
168,404	193,233	0	Risk Management
24,472	24,472	0	Legislative Auditor Fees
(8,835)	(8,835)	0	UPS Fees
7,524	7,524	0	Civil Service Fees
2,605	2,605	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(49,970)	0	Realign expenditures
310,217	310,217	0	Restores funding provided for other compensation - part-time and student workers.
516,657	516,657	0	Funding provided for the implementation of the Election Phase 2 Project that will migrate the elections computer system to reduce the delays in the voter registration process.
828,840	828,840	0	Funding provided for the network improvements project to redesign the computer network at the voter machine warehouses, clerks of court offices, and registrars of voters.
(584,857)	(1,238,483)	0	Realign means of financing and expenditures between programs in Secretary of State.
\$ 4,824,633	\$ 9,900,146	70	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,824,633	\$ 9,900,146	70	<b>Base Executive Budget FY 2006-2007</b>
\$ 4,824,633	\$ 9,900,146	70	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$223,419	Conversion of computer system
<b>\$223,419</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have any funding for Other Charges for Fiscal Year 2006-2007.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$52,334	Civil Service Fees
\$2,605	CPTP Fees
\$29,326	Treasury, Banking Service Fees
\$10,740	UPS Fees



### Other Charges (Continued)

Amount	Description
\$43,695	Legislative Auditor Fees
\$417,625	Risk Management
\$372,723	OTM Fees
\$7,098	Capitol Security Fees
\$24,614	State Printing
\$357,035	DOA-Third Party Lease/Purchase
<b>\$1,317,795</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,317,795</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$125,200	Computer hardware
<b>\$125,200</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Through the support services activities, the Administrative Program will work to ensure that at least 85% of all agency objectives are met.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of objectives met (LAPAS CODE - 6179)	90%	80%	50%	83%	85%

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

Louisiana: Vision 2020 Link: Not applicable.





Children's Budget Link: Not applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0

### 3. (KEY) To ensure the timely payment of Election Day workers, the program will pay 100% of Election Day workers within 30 days following an election.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%
	New Indicator. Standards were not adopted for years requested. Data required for indicator was not collectd for the year requested.					
S	Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - 21507)	Not Applicable	Not Available	Not Applicable	Not Applicable	94%
	New Indicator. Standards were not adopted for years requested. Data required for indicator was not collectd for the year requested.					



**4. (KEY) To reduce the election expenses born by the state, the program will invoice 100% of local governing authority-related election expenses within 75 days of an election.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of local government entity election expenses invoiced within 75 days of election (LAPAS CODE - 21508)	Not Applicable	Not Applicable	60%	100%	100%
Data required for indicator was not collectd for the year requested.						
K	Percentage of outstanding invoices (over 120 days) turned over to Attorney General's Office (LAPAS CODE - 21509)	Not Applicable	Not Applicable	100%	100%	100%
Data required for indicator was not collectd for the year requested.						
S	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%

**5. (KEY) The program will improve its Notaries database by working to maintain the percentage of inactive notaries to no more than 20% for FY 2006.**

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link:Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inactive notaries (LAPAS CODE - 17366)	Not Applicable	26.0%	Not Available	Not Available	30.0%
Revised Indicator. Changes in Notaries law in FY 2005 places inactive notaries on suspend status after a certain period of time.						
S	Number of Inactive Notaries (LAPAS CODE - 17367)	Not Applicable	19,436	Not Available	Not Available	20,000
Revised Indicator. Changes in Notaries law in FY 2005 places inactive notaries on suspend status after a certain period of time.						

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 497.96	\$ 450.89	\$ 465.54	\$ 454.20	\$ 469.10
Amount of election costs invoiced (LAPAS CODE - 12087)	\$ 2,798,386	\$ 4,551,924	\$ 3,618,853	\$ 3,084,668	\$ 2,547,986
Amount of election costs received (LAPAS CODE - 12088)	\$ 1,920,362	\$ 4,106,838	\$ 2,833,233	\$ 2,772,988	\$ 2,318,561
Figures include money received from prior election years (reported in year received not year invoiced.)					
Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089)	69.9%	90.2%	78.3%	89.9%	91.0%



## 139\_2000 — Elections



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

### Program Description

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

The goal of the Elections Program is to maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.

The activities for this program are as follows:

- The Administrative Section is responsible for providing support functions for elections and voter registration.
- The Field Section is responsible for maintaining, storing, and programming all precinct voting machines and absentee voting and counting machines in the state.
- The Registration Administration Section directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state.
- The Registrars of Voters Section registers all persons interested in becoming a registered voter and updates voter registration data. In accordance with statutory requirements, the Secretary of State is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a prorated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.
- The Outreach and Training Section is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process.
- The Compliance Section is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordination with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct.

## Elections Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 21,790,784	\$ 24,160,657	\$ 24,160,657	\$ 35,439,059	\$ 11,278,402
<b>State General Fund by:</b>					
Total Interagency Transfers	346,224	0	0	0	0
Fees and Self-generated Revenues	8,239,899	2,371,997	4,073,695	2,371,997	(1,701,698)
Statutory Dedications	2,007	48,349,477	48,349,477	384,131	(47,965,346)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,378,914</b>	<b>\$ 74,882,131</b>	<b>\$ 76,583,829</b>	<b>\$ 38,195,187</b>	<b>\$ (38,388,642)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 6,465,895	\$ 6,817,656	\$ 6,817,656	\$ 6,887,044	\$ 69,388
Total Operating Expenses	4,156,901	4,565,058	4,607,656	5,213,141	605,485
Total Professional Services	88,503	225,000	285,000	257,300	(27,700)
Total Other Charges	19,406,352	63,274,417	64,269,578	25,837,702	(38,431,876)
Total Acq & Major Repairs	261,263	0	603,939	0	(603,939)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,378,914</b>	<b>\$ 74,882,131</b>	<b>\$ 76,583,829</b>	<b>\$ 38,195,187</b>	<b>\$ (38,388,642)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	70	70	70	70	0
Unclassified	7	7	7	7	0
<b>Total FTEs</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>0</b>

## Source of Funding

This program is funded from State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections. Statutory Dedications are derived from the Help Louisiana Vote Fund (R.S. 18:1400.21). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.



### Elections Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Help Louisiana Vote Fund, Election Admin	\$ 0	\$ 4,992,259	\$ 4,992,259	\$ 0	\$ (4,992,259)
Help Louisiana Vote Fund, Voting Systems Account	0	7,472,684	7,472,684	0	(7,472,684)
Help Louisiana Vote Fund, HAVA Requirements Acct	0	35,451,058	35,451,058	0	(35,451,058)
Help Louisiana Vote Fund, Voting Access Account	0	433,476	433,476	384,131	(49,345)
Shreveport Riverside Convention Center Independe	2,007	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,701,698	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,160,657	\$ 76,583,829	77	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
55,158	55,158	0	Annualize Classified State Employee Merits
70,253	70,253	0	Classified State Employees Merit Increases
119,843	119,843	0	Salary Base Adjustment
(51,274)	(51,274)	0	Attrition Adjustment
0	(603,939)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,097,759)	0	Non-recurring Carryforwards
(781,159)	(781,159)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(227,771)	(227,771)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
872,359	872,359	0	Provides for merit increases for 228 filled positions for Registrars of Voters.
0	(47,965,346)	0	Non-recur Help American Vote Funds (HAVA) that was provided to improve the administration of elections in the State of Louisiana.
827,344	827,344	0	Realign means of financing and expenditures between programs in Secretary of State.
7,900,284	7,900,284	0	Funding provided for election expenses associated with the Presidential/Congressional General Election, Municipal Primary, Propositions, and Special Elections.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,493,365	2,493,365	0	Funding provided for ballot printing expenses associated with the Presidential/Congressional General Election, Municipal Primary, Propositions, and Special Elections.
\$ 35,439,059	\$ 38,195,187	77	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 35,439,059	\$ 38,195,187	77	<b>Base Executive Budget FY 2006-2007</b>
\$ 35,439,059	\$ 38,195,187	77	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$60,500	Sparkhound, Inc. - merge computer systems and on-line election returns
\$81,800	Cherbonnier, Mayer and Associates - conversion of computer system
\$115,000	LSU Assessment and Evaluation - Notarial Exam
<b>\$257,300</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,874,143	Ballot Printing
\$11,373,288	Election Expenses - commissioners, janitors, supplies, clerk of court, security, deputy custodians, precinct rentals, drayage
\$9,209,723	Registrars of Voters
\$384,131	HAVA - Voting Access Account
<b>\$24,841,285</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$262,394	Office of Telecommunications - telephone, data lines, and circuits
\$188,270	Risk Management - insurance premiums
\$225,842	Building Rent - United Plaza Blvd.
\$301,212	DOA- Third party lease/purchase for voting machines
\$18,699	State Mail - postage
<b>\$996,417</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,837,702</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

## Performance Information

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

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of reprints due to program error (LAPAS CODE - 10061)	21	9	21	21	21
S	Number of elections held (LAPAS CODE - 10062)	7	12	7	7	7
K	Percentage of elections with three or fewer errors (LAPAS CODE - 15903)	100%	100%	100%	100%	100%

**2. (KEY) To improve the convenience of researching past election return data to the public by computerizing election returns through 1984 and making them available via the program's web page by the end of FY07.**

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of years completely entered in program databases (1980-1987) (LAPAS CODE - 21562)	Not Applicable	Not Applicable	25%	25%	50%
As the elections go farther back in time there are many gaps in the needed documentation and basic information. The sources used include election books, precinct by precinct returns, municipal election files and special election files. New Indicator to support modified objective. Data required for indicator was not collectd for the year requested.						
K	Percentage of years completely researched and ready for data entry (1980-1987) (LAPAS CODE - 21563)	Not Applicable	Not Applicable	37%	37%	62%
Data required for indicator was not collectd for the year requested.						

### 3. (KEY) To encourage participation in the electoral process, the program will ensure that at least one voter education outreach event sponsored (or participated in) by the program is held in each parish annually.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - 21569)	Not Applicable	Not Applicable	100%	100%	100%
No information is available for prior years.						
S	Number of events held or sponsored (LAPAS CODE - 14379)	Not Applicable	Not Applicable	125	125	125
There was no standard established prior to FY 2005-2006. FY 2005-2006 standard is an estimate and may be upgraded based on actual performance in 2004-2005.						

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

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of voter fraud and election offenses investigated by program (LAPAS CODE - 11499)	100%	100%	100%	100%	100%
S	Number of incidences reported (LAPAS CODE - 14381)	0	244	0	193	200
This has been a General Performance Indicator since FY 2000-2001; therefore; no performance standards have been set for prior fiscal years. Budget level for FY 2005-2006 performance standard was derived by averaging in the number of incidences reported for FY 2001-2004. Number of incidences reported includes telephone calls through the Fraud hotline and any other form of written or oral communications.						



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

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of registrars evaluated annually (LAPAS CODE - 21571)	Not Applicable	100%	100%	100%	100%
No previous performance standard reported.						

**6. (KEY) The program will continue to work at improving the databases accuracy, as required and allowed by law by completing at least one statewide canvass in FY 2006.**

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Completed statewide canvass (LAPAS CODE - 21628)	Not Applicable	1	1	1	1
This first phase of this process involves bumping the voter registration database against the National Change of Address registry.						
S	Total number of registered voters (LAPAS CODE - 12093)	2,820,000	2,926,556	2,900,000	2,900,000	2,900,000
The reported number represents the highest number of registered voters for the fiscal year.						

**Elections General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of active registered voters (highest number during fiscal year) (LAPAS CODE - 12094)	2,601,472	2,571,742	2,558,328	2,561,088	2,717,454
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	247,208	300,338	300,430	267,940	260,270
Total number of new voter registrations (LAPAS CODE - 12105)	160,802	123,977	144,040	178,706	212,826
Number of new voter registrations from traditional sources (LAPAS CODE - 12109)	27,628	14,673	22,476	28,476	35,307
Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	133,174	109,304	121,564	150,230	177,319
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	17.2%	11.8%	15.6%	15.9%	16.7%

**7. (KEY) To ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in a state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.**

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total number of voting machines (all types) (LAPAS CODE - 571)	9,237	9,237	9,237	9,237	9,237
	The total number of voting machines at the end of FY 2003-2004, including absentee equipment, was 9,237. The number changed in FY 2003-2004 due to the acquisition of 14 more Ivotronic Touch Screen Voting Systems and the turn in of 331 obsolete shoup 2.5 voting machines to salvage. The number was further reduced by the turn in of 3 damaged AVM-POMs to salvage.					
S	Number of Statewide Elections (LAPAS CODE - 21630)	Not Applicable	2	2	2	3
	Number of statewide elections was tracked as a General Performance Indicator prior to FY 2005-2006, but did not have a performance standard assigned. Actual data shown for yearend 2003-2004.					
K	Average percentage of voting machines available on Election Day (LAPAS CODE - 575)	100%	100%	100%	100%	100%

## Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156)	3,898	3,720	4,143	4,132	4,160
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 - 12071)	11,326	8,701	16,342	15,525	14,345
Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158)	20,985	15,892	30,480	28,906	26,570
Average number of voting machines utilized per precinct (LAPAS CODE - 12160)	1.7	1.8	1.7	1.9	1.9
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.					
Average annual cost per machine to store machines statewide (LAPAS CODE - 12163)	\$ 156.91	\$ 167.12	\$ 165.62	\$ 185.69	\$ 176.60
The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for storage of machines divided by the total number of voting machines assigned for precinct use. This number does not include machines used for absentee voting in person.					
Average cost per machine to deliver machine to precinct (LAPAS CODE - 12165)	\$ 47.90	\$ 50.40	\$ 57.77	\$ 50.63	\$ 52.69
This indicator is computed by dividing the total drayage cost expended by the number of voting machines used at the precincts on election day.					



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

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of technicians certified on the equipment they service (LAPAS CODE - 21637)	Not Applicable	Not Applicable	70%	70%	75%
There are 47 full time and 94 part-time mechanics. The target for FY 2005-2006 is to have 100 certified on the equipment they service.						
S	Number of Certified Technicians (LAPAS CODE - 21649)	Not Applicable	Not Applicable	Not Applicable	100	106
There are 47 full time and 94 part-time mechanics. The target for FY 2005-2006 is to have 100 certified on the equipment they service.						
S	Percentage of voting machines receiving required semi-annual preventative maintenance (LAPAS CODE - 10580)	100%	100%	100%	100%	100%
S	Number of elections reheld as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12196)	0	0	0	0	0



## Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of lawsuits filed contesting election results (LAPAS CODE - 12194)	0	0	1	0	0
Number of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12196)	0	0	1	0	0
Cost of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12197)	\$ 0	\$ 0	\$ 39.30	\$	\$ 0
Election cost was kept at a minimum due to the election being reheld at the time of a statewide election.					
Number of lever voting machines (with printout capability) in the state (LAPAS CODE - 21740)	Not Available	Not Available	Not Available	8,309	8,309
Prior year actuals are not available/applicable.					
Number of electronic voting machines (with printout capability) in the state (LAPAS CODE - 21741)	Not Available	Not Available	Not Available	928	928
Prior year actuals are not available/applicable.					
Number of service calls received on election day (total for FY) (LAPAS CODE - 12179)	1,091	429	1,577	1,320	1,479
Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180)	976	294	996	755	900
Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184)	68	0	2	0	2
Number of voting machines replaced on election day (LAPAS CODE - 12187)	51	16	10	27	43

### 9. (KEY) The Election program will prepare and distribute test materials to 100% of all parishes having an election 10 days prior to the election.

Louisiana: Vision 2020 Link: Assists in supporting Economic Development by assuring integrity in the State's elections process.

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
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 - 6282)	100%	100%	100%	100%	100%

**Elections General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Number of people voting by absentee ballot (total for FY ) (LAPAS CODE - 12167)	109,223	39,775	155,735	204,474	205,651	





## 139\_3000 — Archives and Records



Program Authorization: R.S. 25:127; R.S. 36:744; R.S. 43:22; R.S. 44:36; 44:137; R.S. 44:39 and 44:401-427.

### Program Description

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

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

### Archives and Records Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,323,055	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	36,909	661,627	661,627	714,758	53,131
Fees and Self-generated Revenues	878,432	2,989,128	2,989,128	3,270,826	281,698
Statutory Dedications	213	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,238,609</b>	<b>\$ 3,650,755</b>	<b>\$ 3,650,755</b>	<b>\$ 3,985,584</b>	<b>\$ 334,829</b>

### Archives and Records Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 2,229,341	\$ 2,449,037	\$ 2,270,145	\$ 2,473,347	\$ 203,202
Total Operating Expenses	938,795	1,167,720	1,340,112	1,461,739	121,627
Total Professional Services	29,233	0	0	0	0
Total Other Charges	21,537	11,498	17,998	20,498	2,500
Total Acq & Major Repairs	19,703	22,500	22,500	30,000	7,500
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,238,609</b>	<b>\$ 3,650,755</b>	<b>\$ 3,650,755</b>	<b>\$ 3,985,584</b>	<b>\$ 334,829</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	44	44	44	44	0
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

### Source of Funding

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

### Archives and Records Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Independe	213	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,650,755	46	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	31,745	0	Annualize Classified State Employee Merits
0	35,563	0	Classified State Employees Merit Increases
0	99,566	0	Salary Base Adjustment
0	(25,383)	0	Attrition Adjustment
0	(22,500)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	61,711	0	Realign means of financing and expenditures between programs in Secretary of State.
0	53,131	0	Provides additional funding for microfilm expenses.
0	100,996	0	Provides funding for operational expenses.
\$ 0	\$ 3,985,584	46	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 3,985,584	46	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 3,985,584	46	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding recommended for Other Charges for Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,498	Office of Telecommunications - telephone, data lines, and circuits
<b>\$20,498</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,498</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$30,000	Library Reference Material



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$30,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) The percentage of statewide agencies without approved retention schedules will not exceed 60% by the end of FY 06.**

Louisiana: Vision 2020 Link: Supports the intent of the Plan for government's operations to be more transparent.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323)	50%	50%	60%	60%	60%
Higher percentage is due to additional number of statewide agencies identified. Number of retention schedules approved will still be the highest number in program's history.						
S	Number of statewide agencies (LAPAS CODE - 10072)	452	444	660	660	660
Higher Number due reconciliation of the number of agencies (Boards and Commissions) between Secretary of State Roster of Officials list, Legislative Auditor list and the State Senate list. In addition, due to the size of the agencies, the major state departments major offices/divisions are counted as individual agencies for the purpose of this indicator.						
S	Number of statewide agencies with retention schedules (LAPAS CODE - 14324)	186	226	226	265	265
S	Number of statewide agencies with designated records management liaison. (LAPAS CODE - 21517)	Not Applicable	Not Applicable	Not Applicable	550	575
Prior standards are not available/applicable.						



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of non-statewide agencies (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,888
Prior standards are not available/applicable.						
S	Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,500
Prior standards are not available/applicable.						

### 2. (KEY) To process at least 90% of all archival collections received within 7 working days of receipt by program.

Louisiana: Vision 2020 Link: Supports the intent of the Plan for government's operations to be more transparent and information available to the public.

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228)	90%	59%	90%	90%	90%
K	Number of new accessions received (LAPAS CODE - 14333)	156	94	80	65	80



**3. (KEY) The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 98,000 records FY07.**

Louisiana: Vision 2020 Link: Supports the intent of the Plan for government's operations to be more transparent and information available to the public.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of records added to research room databases (LAPAS CODE - 16670)	102,500	238,640	98,000	98,000	98,000
S	Number of records available online for research (LAPAS CODE - 14334)	150,531	206,316	200,000	200,000	206,316
S	Total number of patrons served (LAPAS CODE - 10092)	24,000	16,501	25,500	25,500	24,000
S	Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090)	5,000	3,165	5,500	5,500	4,000

**4. (KEY) To accommodate 80% of qualifying (records with retention schedules) records transferred to the State Archives for storage by the end of FY07.**

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	92%	97%	94%	94%	80%
S	Number of records transferred (in cubic feet) (LAPAS CODE - 14336)	4,500	6,460	4,500	4,500	4,500
S	Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	5,000	48,914	5,000	5,000	5,000



## 139\_4000 — Museum and Other Operations



Program Authorization: R.S. 25:371-380.5; 380.21-380.46, 380.51-380.56, 551, 552, and 802; and R.S. 36:744, 801.6, 801.7, 801.9, 801.10, 801.11, 801.12, 801.13, 801.14, 801.15, and 801.16.

### Program Description

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

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

### Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,954,457	\$ 3,032,161	\$ 3,032,161	\$ 3,032,402	\$ 241
<b>State General Fund by:</b>					
Total Interagency Transfers	31,053	0	0	0	0
Fees and Self-generated Revenues	739,052	315,940	338,274	0	(338,274)
Statutory Dedications	181	40,082	40,082	38,078	(2,004)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0





## Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 2,724,743	\$ 3,388,183	\$ 3,410,517	\$ 3,070,480	\$ (340,037)
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,621,175	\$ 1,648,641	\$ 1,875,952	\$ 1,901,952	\$ 26,000
Total Operating Expenses	852,154	479,006	1,087,458	992,259	(95,199)
Total Professional Services	77,076	105,000	165,000	10,000	(155,000)
Total Other Charges	129,394	1,155,536	168,273	166,269	(2,004)
Total Acq & Major Repairs	44,944	0	113,834	0	(113,834)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,724,743	\$ 3,388,183	\$ 3,410,517	\$ 3,070,480	\$ (340,037)
<b>Authorized Full-Time Equivalents:</b>					
Classified	32	32	34	34	0
Unclassified	6	6	6	6	0
<b>Total FTEs</b>	38	38	40	40	0

## Source of Funding

This program is funded with State General Fund, and Statutory Dedications. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport (47:302.2). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

## Museum and Other Operations Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Independence	\$ 181	\$ 40,082	\$ 40,082	\$ 38,078	\$ (2,004)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,334	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,032,161	\$ 3,410,517	40	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
\$ 14,259	\$ 14,259	0	Annualize Classified State Employee Merits
\$ 54,024	\$ 54,024	0	Classified State Employees Merit Increases
\$ (68,484)	\$ (90,084)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (734)	0	Non-recurring Carryforwards
\$ (338,033)	\$ (340,037)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 315,940	\$ 0	0	Means of Finance Substitution to replace \$315,940 in Self-generated Revenues with State General Fund for ground maintenance of the museums.
\$ 22,535	\$ 22,535	0	Funding provided for increase in operational expenses.
\$ 3,032,402	\$ 3,070,480	40	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,032,402	\$ 3,070,480	40	<b>Base Executive Budget FY 2006-2007</b>
\$ 3,032,402	\$ 3,070,480	40	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,000	Multi-Media Corporation - Old State Capitol renovations
<b>\$10,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$38,078	Shreveport Riverfront Convention Center and Stadium Tax
<b>\$38,078</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$36,899	Maintenance of grounds of Old State Capitol
\$65,551	Capitol Park Security



## Other Charges (Continued)

Amount	Description
\$25,741	Office of Telecommunications - Telephone Services
<b>\$128,191</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$166,269</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

## Performance Information

### 1. (KEY) The program's total cost per visitor will not exceed \$20.00 for FY 2007.

Louisiana: Vision 2020 Link: Promotes cultural heritage of the State to museum visitors.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of visitors to program museums (LAPAS CODE - 10099)	214,000	169,450	198,000	206,250	175,000
S	Total number of museums (in Program) (LAPAS CODE - 21548)	Not Applicable	12	14	13	13
	Formal performance standards did not exist.					
S	Percentage of Program Museums in Operation (LAPAS CODE - 21549)	Not Applicable	58.3%	43.0%	61.0%	61.0%
	Formal performance standards did not exist.					
K	Cost per visitor to operating program museums (LAPAS CODE - 10110)	\$ 12.00	\$ 14.71	\$ 13.34	\$ 14.75	\$ 19.28



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

Louisiana: Vision 2020 Link: Promotes cultural heritage of the State to museum visitors.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of museums inspected annually (LAPAS CODE - 21553)	Not Applicable	100%	100%	100%	100%
Formal Performance standards did not exist.						
K	Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - 21554)	Not Applicable	50%	50%	50%	50%
Formal Performance standards did not exist.						
S	Number of Museums with attendance over 25,000 (LAPAS CODE - 21555)	Not Applicable	2	2	2	2
Formal Performance standards did not exist.						

**Museum and Other Operations General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	75,021	76,563	106,876	83,612	67,847
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 13.71	\$ 14.25	\$ 8.48	\$ 14.70	\$ 20.85
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	97,914	98,277	77,780	91,129	73,270
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 4.87	\$ 4.79	\$ 6.87	\$ 6.46	\$ 9.02
Cotton: Number of Visitors (LAPAS CODE - 416)	6,893	3,479	3,040	2,793	2,975



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 8.38	\$ 21.05	\$ 25.26	\$ 46.35	\$ 41.47
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	5,505	5,702	5,460	5,661	6,792
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 10.69	\$ 11.85	\$ 17.08	\$ 19.06	\$ 15.44
Delta Music: Number of Visitors (LAPAS CODE - 14348)	0	7,699	9,507	11,361	8,927
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ Not Applicable	\$ 11.85	\$ 11.18	\$ 8.45	\$ 10.63
The Delta Music Museum was created in the 2001 Regular Legislative Session, therefore data does not exist for past years.					
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	6,365	6,223	6,205	6,315	6,465
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 5.92	\$ 6.60	\$ 7.14	\$ 7.75	\$ 7.53
Military History: Number of Visitors (LAPAS CODE - 20507)	Not Applicable	Not Applicable	Not Applicable	2,145	3,174
Military History Museum was placed in the Program in FY 03. Data does not exist for years previous to its placement.					
Military History: Cost per Visitor (LAPAS CODE - 20508)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 14.01	\$ 14.42
Military History Museum was placed in the Program in FY 03. Data does not exist for years previous to its placement.					



## 139\_5000 — Commercial



Program Authorization: R.S. 3:76-77, 84, 148, 202, 3652 and 3655; R.S. 9:3401 et seq. and 5164; R.S. 10:9-114, 9:201-208, 9:301-318, 9:401-409; and 9:501-508; R.S. 12:25, 32, 34-35, 104, 171, 202, 205, 236, 262-263, 304-305, 314.1, 316, 404, 469, 1304-1310, 1339, 1340, 1342, 1345-1353, 1355, 1360, and 1363-1364; R.S. 13:3471-3475, 3479-3481, 3485, and 5107; R.S. 51:213 et seq., 288, 294-295, 299-300, and 1164; R.S. 36:745 and 746; R.S. 49:227 and 229-229.1; R.S. 14:325; R.S. 22:437, 439, 448, 493, 504, 982, 985, 1253, and 1268; R.S. 30:112; R.S. 39:911-913, 1111, and 1118; R.S. 45:200.8C, and LSA-C.C.P. Arts. 1261-1262.

### Program Description

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

The goal of this program is to ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services. This program has one activity, Administrative.

### Commercial Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,618,503	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	41,604	0	0	0	0
Fees and Self-generated Revenues	990,155	3,956,396	3,956,396	4,303,494	347,098
Statutory Dedications	242	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,650,504</b>	<b>\$ 3,956,396</b>	<b>\$ 3,956,396</b>	<b>\$ 4,303,494</b>	<b>\$ 347,098</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 2,605,009	\$ 2,852,903	\$ 2,852,903	\$ 3,100,848	\$ 247,945
Total Operating Expenses	118,475	144,650	144,650	186,785	42,135
Total Professional Services	0	0	0	0	0



## Commercial Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	876,703	956,513	956,513	999,781	43,268
Total Acq & Major Repairs	50,317	2,330	2,330	16,080	13,750
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,650,504</b>	<b>\$ 3,956,396</b>	<b>\$ 3,956,396</b>	<b>\$ 4,303,494</b>	<b>\$ 347,098</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	52	52	55	55	0
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>54</b>	<b>54</b>	<b>57</b>	<b>57</b>	<b>0</b>

## Source of Funding

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

## Commercial Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Independe	242	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	3	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,956,396	57	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
0	(2,330)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	349,428	0	Realign means of financing and expenditures between programs in Secretary of State.
\$ 0	\$ 4,303,494	57	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 4,303,494	57	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 4,303,494	57	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$92,090	Office of Telecommunications - telephone, data lines, and circuits
\$349,928	Office of State Mail Operations - mail, postage, and messenger service
\$557,763	Building Rental - United Plaza Blvd.
\$999,781	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$999,781	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$16,080	Office equipment - desks, chairs, and furniture
\$16,080	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





## Performance Information

### 1. (KEY) To maintain an efficient filing system by continuing a low document filer error rate of no more than 7% of documents.

Louisiana: Vision 2020 Link: Improves quality of information available to those conducting Economic Development Research

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of documents returned (LAPAS CODE - 425)	7.0%	6.6%	7.0%	7.0%	7.0%
S	Total number of documents returned (LAPAS CODE - 6220)	11,000	17,105	15,000	15,000	15,000

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

Louisiana: Vision 2020 Link: Improves quality of information available to those conducting Economic Development Research

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99.00%	99.90%	99.00%	99.00%	99.00%
S	Number of filings (LAPAS CODE - 427)	150,000	143,523	144,500	144,500	143,000

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of suits processed within 24 hours of receipt (LAPAS CODE - 6201)	100%	100%	100%	100%	100%
S	Service of process filings (lawsuits filed) (LAPAS CODE - 429)	35,000	30,280	32,800	32,800	35,000

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

Louisiana: Vision 2020 Link: Improves quality of information available to those conducting Economic Development Research and development of Small Businesses in Louisiana

Children's Budget Link: Not Applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of requests for updated regulatory requirements sent to agencies in program's database (LAPAS CODE - 14355)	2	1	1	1	1

### 5. (KEY) The Commercial program will have imaged 35% of its previous microfilmed charter documents by the end of FY06.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of microfilmed charter images converted (LAPAS CODE - 20231)	60.0%	29.4%	35.0%	35.0%	40.0%
	Original estimates about the speed at which the conversion could take place have proved unattainable. FY05 year end performance will likely reach 28-30%. FY06 Figure represents a more accurate, attainable goal based on continuation funding. Program is still researching methods that it can employ to speed the conversion process without sacrificing image and indexing quality.					
S	Number of images converted (LAPAS CODE - 17369)	1,803,180	886,474	1,051,855	1,051,855	1,202,150
	Original estimates about the speed at which the conversion could take place have proved unattainable. FY05 year end performance will likely reach 28-30%. FY06 Figure represents a more accurate, attainable goal based on continuation funding. Program is still researching methods that it can employ to speed the conversion process without sacrificing image and indexing quality.					



