
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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 58,315,879 | \$ 56,953,446 | \$ 55,880,042 | \$ 45,530,024 | \$ 23,159,212 | \$ (32,720,830) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 219,203 | 314,500 | 867,035 | 792,035 | 792,035 | (75,000) |
| Fees and Self-generated Revenues | 14,621,727 | 15,635,102 | 16,152,365 | 16,134,922 | 16,331,054 | 178,689 |
| Statutory Dedications | 4,974,366 | 16,180,015 | 17,958,681 | 14,698,549 | 14,464,805 | (3,493,876) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 21,773,971 | 21,773,971 |
| Total Means of Financing | \$ 78,131,175 | \$ 89,083,063 | \$ 90,858,123 | \$ 77,155,530 | \$ 76,521,077 | \$ (14,337,046) |
| Expenditures & Request: | | | | | | |
| Secretary of State | \$ 78,131,175 | \$ 89,083,063 | \$ 90,858,123 | \$ 77,155,530 | \$ 76,521,077 | \$ (14,337,046) |
| Total Expenditures & Request | \$ 78,131,175 | \$ 89,083,063 | \$ 90,858,123 | \$ 77,155,530 | \$ 76,521,077 | \$ (14,337,046) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 334 | 328 | 328 | 328 | 323 | (5) |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 |
| Total FTEs | 348 | 342 | 342 | 342 | 337 | (5) |



04-139 — Secretary of State

Agency Description

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For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

| | Prior Year Actuals FY 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 58,315,879 | \$ 56,953,446 | \$ 55,880,042 | \$ 45,530,024 | \$ 23,159,212 | \$ (32,720,830) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 219,203 | 314,500 | 867,035 | 792,035 | 792,035 | (75,000) |
| Fees and Self-generated Revenues | 14,621,727 | 15,635,102 | 16,152,365 | 16,134,922 | 16,331,054 | 178,689 |
| Statutory Dedications | 4,974,366 | 16,180,015 | 17,958,681 | 14,698,549 | 14,464,805 | (3,493,876) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 21,773,971 | 21,773,971 |
| Total Means of Financing | \$ 78,131,175 | \$ 89,083,063 | \$ 90,858,123 | \$ 77,155,530 | \$ 76,521,077 | \$ (14,337,046) |
| Expenditures & Request: | | | | | | |
| Administrative | \$ 11,222,317 | \$ 11,641,368 | \$ 13,461,106 | \$ 10,655,536 | \$ 10,403,912 | \$ (3,057,194) |
| Elections | 55,309,275 | 64,265,655 | 60,497,503 | 52,789,964 | 52,338,049 | (8,159,454) |
| Archives and Records | 3,505,271 | 3,958,807 | 4,603,872 | 4,612,262 | 4,681,942 | 78,070 |
| Museum and Other Operations | 3,585,386 | 4,386,489 | 7,453,898 | 4,184,185 | 4,057,139 | (3,396,759) |
| Commercial | 4,508,926 | 4,830,744 | 4,841,744 | 4,913,583 | 5,040,035 | 198,291 |
| Total Expenditures & Request | \$ 78,131,175 | \$ 89,083,063 | \$ 90,858,123 | \$ 77,155,530 | \$ 76,521,077 | \$ (14,337,046) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 334 | 328 | 328 | 328 | 323 | (5) |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 |
| Total FTEs | 348 | 342 | 342 | 342 | 337 | (5) |



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:

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

The Administrative Program 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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,786,723 | \$ 5,375,534 | \$ 5,375,534 | \$ 5,532,354 | \$ 5,280,730 | \$ (94,804) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 4,885,464 | 4,882,122 | 4,985,352 | 5,123,182 | 5,123,182 | 137,830 |
| Statutory Dedications | 1,550,130 | 1,383,712 | 3,100,220 | 0 | 0 | (3,100,220) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 11,222,317 | \$ 11,641,368 | \$ 13,461,106 | \$ 10,655,536 | \$ 10,403,912 | \$ (3,057,194) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 5,757,611 | \$ 6,111,619 | \$ 6,087,449 | \$ 6,285,479 | \$ 6,058,025 | \$ (29,424) |
| Total Operating Expenses | 2,035,409 | 2,242,983 | 2,162,867 | 2,098,140 | 2,098,140 | (64,727) |
| Total Professional Services | 198,369 | 225,618 | 1,701,352 | 46,362 | 46,362 | (1,654,990) |
| Total Other Charges | 1,927,853 | 1,677,436 | 2,101,556 | 2,113,385 | 2,113,385 | 11,829 |
| Total Acq & Major Repairs | 1,303,075 | 1,383,712 | 1,383,712 | 88,000 | 88,000 | (1,295,712) |



Administrative Budget Summary

| | Prior Year Actuals FY 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Unallotted | 0 | 0 | 24,170 | 24,170 | 0 | (24,170) |
| Total Expenditures & Request | \$ 11,222,317 | \$ 11,641,368 | \$ 13,461,106 | \$ 10,655,536 | \$ 10,403,912 | \$ (3,057,194) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 68 | 67 | 67 | 67 | 67 | 0 |
| Unclassified | 5 | 5 | 5 | 5 | 5 | 0 |
| Total FTEs | 73 | 72 | 72 | 72 | 72 | 0 |

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. 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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|----------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Overcollections Fund | 1,550,130 | 1,383,712 | 3,100,220 | 0 | 0 | (3,100,220) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|--|
| \$ 0 | \$ 1,819,738 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 5,375,534 | \$ 13,461,106 | 72 | Existing Oper Budget as of 2/1/09 |
| Statewide Major Financial Changes: | | | |
| 83,769 | 83,769 | 0 | Annualize Classified State Employee Merits |
| 84,244 | 84,244 | 0 | Classified State Employees Merit Increases |
| 5,287 | 9,768 | 0 | Group Insurance for Active Employees |
| 8,496 | 15,734 | 0 | Group Insurance for Retirees |
| (24,976) | (24,976) | 0 | Salary Base Adjustment |
| (251,624) | (251,624) | 0 | Attrition Adjustment |
| 0 | 88,000 | 0 | Acquisitions & Major Repairs |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| 0 | (1,383,712) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (1,819,738) | 0 | Non-recurring Carryforwards |
| 0 | 132,676 | 0 | Risk Management |
| 0 | 4,204 | 0 | Legislative Auditor Fees |
| 0 | (2,796) | 0 | UPS Fees |
| 0 | 7,257 | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| \$ 5,280,730 | \$ 10,403,912 | 72 | Recommended FY 2009-2010 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 5,280,730 | \$ 10,403,912 | 72 | Base Executive Budget FY 2009-2010 |
| \$ 5,280,730 | \$ 10,403,912 | 72 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-----------------|---------------------------------------|
| \$46,362 | Procurement Services - Gregory Rogers |
| \$46,362 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$742,896 | Operating and Professional Services related to on-going costs for Election Phase II and Commercial On-line Filings Phase I & II projects |
| \$40,495 | Other Charges - Miscellaneous |
| \$27,951 | Other Charge - Acquisitions/Major Repairs |
| \$600 | Tuition Reimbursement/Higher Education Expenses for Employees |
| \$811,942 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$56,626 | Civil Service Fees |
| \$8,308 | Comprehensive Public Training Program (CPTP)Fees |
| \$37,103 | State Treasurer Fees |
| \$26,052 | Uniform Payroll System (UPS) Fees |
| \$73,986 | Legislative Auditor Fees |
| \$591,483 | Office of Risk Management (ORM) |



Other Charges (Continued)

| Amount | Description |
|--------------------|--|
| \$9,664 | Capitol Park Security Fees - Arsenal Park/Secretary of State |
| \$464,721 | Office of Telecommunications Management (OTM) Fees |
| \$33,500 | Division of Administration - State Printing Fees |
| \$1,301,443 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,113,385 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$66,679 | Replacement of IT Hardware |
| \$21,321 | Replacement of aged office furniture |
| \$88,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

- 1. (KEY) Through the support services activities, the Administrative Program will work 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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of objectives met (LAPAS CODE - 6179) | 85% | 88% | 85% | 85% | 80% | 71% |

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2007-2008 | FY 2007-2008 | FY 2008-2009 | FY 2008-2009 | FY 2009-2010 | FY 2009-2010 |
| K | Number of repeat audit findings (LAPAS CODE - 6180) | 0 | 0 | 0 | 0 | 0 | 0 |

3. (KEY) To ensure the timely payment of Election Day workers, the program will pay 90% of Election Day workers 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 | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2007-2008 | FY 2007-2008 | FY 2008-2009 | FY 2008-2009 | FY 2009-2010 | FY 2009-2010 |
| K | Percentage of parish election payrolls completed within 30 days of the election date (LAPAS CODE - 21506) | 100% | 100% | 100% | 100% | 90% | 45% |

Payroll completion performance standard was lowered to 90% in the Strategic Plan for 2009-2010 to make the standard realistic and attainable. Clerks are required to submit payrolls within one week of election date, however, the actual performance was less than desired and may indicate the best possible performance for the Clerks of Court offices. This is an important supporting indicator to monitor, but the actual performance can only be influenced, not controlled, by the program.

| | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|
| S | Percentage of Clerks of Court returning completed payroll information to program within one week of election date (LAPAS CODE - 21507) | 94% | 90% | 94% | 94% | 90% | 45% |
|---|--|-----|-----|-----|-----|-----|-----|

Payroll completion performance standard was lowered to 90% in the Strategic Plan for 2009-2010 to make the standard realistic and attainable. Clerks are required to submit payrolls within one week of election date, however, the actual performance was less than desired and may indicate the best possible performance for the Clerks of Court offices. This is an important supporting indicator to monitor, but the actual performance can only be influenced, not controlled, by the program.



4. (KEY) To reduce the election expenses borne by the state, the program will invoice 90% of local governing authority-related election expenses within 90 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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of local government entity election expenses invoiced within 90 days of election (LAPAS CODE - 21508) | 100% | 40% | 100% | 100% | 90% | 90% |
| <p>Performance standards were changed in the Strategic Plan from 100% to 90% and from 75 days to 90 days for FY 2009-2010 to make the standard realistic and attainable.</p> <p>Low actual percentage is not a staffing issue. Delays were caused by the implementation of a new accounting software and its integration with a new ERIN system. Issues with the new system have had a negative impact on invoicing costs reimbursements in a timely manner. Cost reimbursements have been processed, but not within the 75 day window the program set for a performance standard. Once issues are cleared, the program will meet the new standard of 90 days.</p> | | | | | | | |
| S | Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579) | 100% | 100% | 100% | 100% | 100% | 100% |
| <p>This indicator shows the percentage of completed cost distribution invoiced to local governments. It is basically a yes/no question.</p> | | | | | | | |

5. (KEY) The program will improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2010.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of notaries in suspend status (LAPAS CODE - 17366) | 25.0% | 22.6% | 25.0% | 25.0% | 25.0% | 25.0% |
| S | Number of suspended notaries (LAPAS CODE - 17367) | 20,000 | 18,204 | 19,000 | 19,000 | 19,000 | 19,000 |

Administrative General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 |
| Average cost of commissioners, janitors and deputy custodians paid per precinct (LAPAS CODE - 12084) | \$ 454.20 | \$ 469.10 | \$ 470.50 | \$ 443.29 | \$ 634.67 |
| <p>This figure was an estimate. Complete cost report information was not available due to software problems with new elections accounting system. Cost for FY 2006-07 was substantially lower due to having to operate some precincts with fewer commissioners than desired. Pay increase in effect as of FY 2007-08 will help to fill shortages, but at the same time, increase the average cost substantially.</p> | | | | | |
| Amount of election costs invoiced (LAPAS CODE - 12087) | \$ 3,084,668 | \$ 2,547,986 | \$ 2,131,954 | \$ 1,914,730 | \$ 4,270,870 |
| <p>The unusually high number does not indicate successful collection as much as it indicates the shortfalls in invoicing due to problems with accounting software. This issue is being resolved and should not be reflected in 2007-08 and later reporting.</p> | | | | | |
| Amount of election costs received (LAPAS CODE - 12088) | \$ 2,772,988 | \$ 2,318,561 | \$ 2,131,153 | \$ 3,341,418 | \$ 3,783,182 |
| <p>Figures include money received from prior election years (reported in year received not year invoiced). Invoicing for Fy 2006-07 was delayed by problems with new software.</p> | | | | | |
| Percentage of revenue collected prior to close of fiscal year (LAPAS CODE - 12089) | 89.9% | 91.0% | 99.9% | 174.5% | 92.7% |



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 goals of the Elections Program are as follows:

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

The activities for this program are as follows:

- The Administrative Section is responsible for providing support functions for elections and voter registration. This section processes candidates for state office and prepares ballots for all elections. The expenses of this activity are discretionary.
- The Field Section is responsible for maintaining, storing, and programming all precinct voting machines and absentee voting and counting machines in the state. The expenses of this activity are discretionary.
- 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 expenses of this activity are discretionary.



- 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 expenses of this activity are discretionary.
- 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 expenses of this activity are discretionary.
- 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. The expenses of this activity are discretionary.

Elections Budget Summary

| | Prior Year Actuals FY 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 49,901,891 | \$ 47,470,288 | \$ 43,305,207 | \$ 35,833,170 | \$ 13,768,710 | \$ (29,536,497) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,981,977 | 2,368,640 | 2,604,143 | 2,368,641 | 2,368,641 | (235,502) |
| Statutory Dedications | 3,375,407 | 14,426,727 | 14,588,153 | 14,588,153 | 14,426,727 | (161,426) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 21,773,971 | 21,773,971 |
| Total Means of Financing | \$ 55,309,275 | \$ 64,265,655 | \$ 60,497,503 | \$ 52,789,964 | \$ 52,338,049 | \$ (8,159,454) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 7,730,306 | \$ 8,065,452 | \$ 7,851,258 | \$ 7,950,658 | \$ 7,660,169 | \$ (191,089) |
| Total Operating Expenses | 6,247,635 | 6,411,889 | 6,919,063 | 6,847,562 | 6,847,562 | (71,501) |
| Total Professional Services | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 41,263,334 | 49,721,814 | 45,660,682 | 37,991,744 | 37,830,318 | (7,830,364) |
| Total Acq & Major Repairs | 50,000 | 66,500 | 66,500 | 0 | 0 | (66,500) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 55,309,275 | \$ 64,265,655 | \$ 60,497,503 | \$ 52,789,964 | \$ 52,338,049 | \$ (8,159,454) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 127 | 125 | 125 | 125 | 122 | (3) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 128 | 126 | 126 | 126 | 123 | (3) |



Source of Funding

This program is funded from State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. 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. Federal Funds are provided by the United States Government through the American Recovery and Reinvestment Act of 2009.

Elections Statutory Dedications

| Fund | Prior Year Actuals FY 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|---|------------------------------------|-------------------------|--------------------------------------|------------------------------|-----------------------------|--|
| Help Louisiana Vote Fund, Election Admin | \$ 0 | \$ 4,022,000 | \$ 4,022,000 | \$ 4,022,000 | \$ 4,022,000 | \$ 0 |
| Help Louisiana Vote Fund, HAVA Requirements Acct | 3,244,313 | 10,020,634 | 10,020,634 | 10,020,634 | 10,020,634 | 0 |
| Help Louisiana Vote Fund, Voting Access Account | 131,094 | 384,093 | 545,519 | 545,519 | 384,093 | (161,426) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|---|
| \$ 48,750 | \$ 284,253 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 43,305,207 | \$ 60,497,503 | 126 | Existing Oper Budget as of 2/1/09 |
| Statewide Major Financial Changes: | | | |
| 130,574 | 130,574 | 0 | Annualize Classified State Employee Merits |
| 97,015 | 97,015 | 0 | Classified State Employees Merit Increases |
| 18,135 | 18,135 | 0 | Group Insurance for Active Employees |
| 11,641 | 11,641 | 0 | Group Insurance for Retirees |
| (122,633) | (122,633) | 0 | Group Insurance Base Adjustment |
| (35,332) | (35,332) | 0 | Salary Base Adjustment |
| (108,862) | (108,862) | 0 | Attrition Adjustment |
| (181,627) | (181,627) | (3) | Personnel Reductions |
| (66,500) | (66,500) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (48,750) | (284,252) | 0 | Non-recurring Carryforwards |
| 199,014 | 199,014 | 0 | Risk Management |
| Non-Statewide Major Financial Changes: | | | |
| (3,344,839) | (3,344,839) | 0 | In the ensuing fiscal year, there will be no statewide elections; although, there are scheduled dates that elections may be held. |
| 0 | (161,426) | 0 | Nonrecurr excess revenue from the HAVA-Voting Access Account. |
| (21,773,971) | 0 | 0 | Means of financing substitution - State Fiscal Stabilization Flex Grant (American Recovery and Reinvestment Act of 2009). |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|---------------|-----------------------|--|
| (1,349,170) | (1,349,170) | 0 | Ballot printing expenses associated with the Open and Municipal Primary and General Elections. |
| (2,961,192) | (2,961,192) | 0 | Election Expenses associated with the Open and Municipal Primary and General Elections. |
| \$ 13,768,710 | \$ 52,338,049 | 123 | Recommended FY 2009-2010 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 13,768,710 | \$ 52,338,049 | 123 | Base Executive Budget FY 2009-2010 |
| \$ 13,768,710 | \$ 52,338,049 | 123 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2009-2010. |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$7,479,326 | Election Expenses - commissioners, janitors, supplies, clerk of court, security, deputy custodians, precinct rentals, drayage, absentee |
| \$14,201,388 | HAVA/HAVA State Match |
| \$10,588,030 | Registrars of Voters |
| \$1,245,216 | Election Field Operations |
| \$1,300,000 | Ballot Printing |
| \$384,093 | LEAD Grant |
| \$219,564 | Election Administration / Registration Administration / ECU / Outreach |
| \$35,417,617 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$508,232 | Office of Telecommunications Management (OTM) Fees |
| \$887,225 | Office of Risk Management (ORM) |
| \$640,209 | Building Rent - United Plaza Blvd. |
| \$42,035 | DOA- Third party lease/purchase for voting machines |
| \$310,000 | State Mail - postage |
| \$25,000 | State Printing |
| \$2,412,701 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$37,830,318 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------|---|
| | This program does not have funding for Acquisitions and Major Repairs for FY 2009-2010. |

Performance Information

- (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.**

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Number of reprints due to program error (LAPAS CODE - 10061) | 3 | 1 | 24 | 24 | 18 | 18 |
| The number of reprints is per election. Performance standard will be 3 times the number of elections scheduled. More elections held in the fiscal year will not effect this standard. | | | | | | | |
| S | Number of elections ballots prepared for (LAPAS CODE - 10062) | 8 | 8 | 8 | 8 | 6 | 6 |
| K | Percentage of elections with three or fewer errors (LAPAS CODE - 15903) | 100% | 88% | 100% | 100% | 100% | 100% |

- (KEY) To improve the convenience of researching past election return data to the public by computerizing election returns from 1980 through 1987 and making 65% of them available via the program's web page by the end of FY 10.**

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of years completely entered in program databases (1980-1987) (LAPAS CODE - 21562) | 50% | 36% | 65% | 65% | 50% | 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. | | | | | | | |
| K | Percentage of years completely researched and ready for data entry (1980-1987) (LAPAS CODE - 21563) | 62% | 50% | 75% | 75% | 65% | 65% |
| 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. | | | | | | | |

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.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of parishes with at least one voter education outreach event held within the current fiscal year. (LAPAS CODE - 21569) | 100% | 100% | 100% | 100% | 100% | 100% |
| S | Number of events held or sponsored (LAPAS CODE - 14379) | 125 | 267 | 125 | 125 | 150 | 150 |
| Due to high number of events held in 2007-08, standard for 2009-2010 raised incrementally to 150. | | | | | | | |



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| 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 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 |
| Number of incidences reported to Compliance Unit (LAPAS CODE - 14381) | 244 | 244 | 222 | 162 | 351 |

Converted from a supporting indicator to a general performance indicator due to external factors determining actual count.

5. (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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of registrars evaluated annually (LAPAS CODE - 21571) | 100% | 100% | 100% | 100% | 100% | 100% |



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 each fiscal 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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| | | K Completed statewide canvass (LAPAS CODE - 21628) | 1 | 1 | 1 | 1 | 1 |

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

Elections General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 |
| Total number of registered voters (LAPAS CODE - 598) | 2,821,771 | 2,926,556 | 2,868,075 | 2,810,820 | 2,885,592 |
| 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) | 2,561,088 | 2,717,454 | 2,700,990 | 2,728,295 | 2,638,563 |
| The reported number represents the highest number of registered voters to date for the fiscal year. | | | | | |
| Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096) | 267,940 | 260,270 | 165,085 | 196,059 | 277,550 |
| The reported number represents the highest number of registered voters to date for the fiscal year. | | | | | |
| Total number of new voter registrations (LAPAS CODE - 600) | 178,706 | 212,826 | 102,047 | 143,874 | 90,056 |
| Number of new voter registrations from traditional sources (LAPAS CODE - 12109) | 28,476 | 35,307 | 10,821 | 18,052 | 27,638 |
| Total of new voter registrations from nontraditional sources (LAPAS CODE - 12112) | 150,230 | 177,319 | 91,226 | 125,822 | 162,418 |
| Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133) | 15.9% | 16.7% | 10.6% | 12.6% | 14.5% |



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.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Total number of voting machines (all types) (LAPAS CODE - 571) | 8,527 | 9,912 | 9,153 | 9,153 | 10,024 | 10,024 |
| The total number of voting machines has not remained constant over the past three years due to additional acquisitions for the Outreach program and purchase of enough voting machines to provide at least 2 machine per precinct. Additional acquisitions bring the current total to 10024. | | | | | | | |
| S | Number of Statewide Elections (LAPAS CODE - 21630) | 2 | 3 | 3 | 3 | 0 | 0 |
| There are no statewide elections scheduled for 2009-2010. | | | | | | | |
| K | Average percentage of voting machines available on Election Day (LAPAS CODE - 575) | 100% | 100% | 100% | 100% | 100% | 80% |

Elections General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 |
| Number of precincts in the state (highest number in FY) (LAPAS CODE - 12156) | 4,132 | 4,160 | 3,970 | 3,960 | 3,967 |
| 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) | 15,525 | 14,345 | 6,470 | 12,461 | 23,337 |
| Number of voting machines used at the precincts on Election Day (total for FY) (LAPAS CODE - 12158) | 28,906 | 26,570 | 11,013 | 23,125 | 33,826 |
| Average number of voting machines utilized per precinct (LAPAS CODE - 574) | 1.9 | 1.9 | 1.9 | 1.9 | 1.5 |

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 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 | |
| Average annual cost per machine to store machines statewide (LAPAS CODE - 577) | \$ 185.69 | \$ 176.60 | \$ 170.65 | \$ 159.24 | \$ 169.34 | |
| 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 - 623) | \$ 50.63 | \$ 52.69 | \$ 55.06 | \$ 54.44 | \$ 51.72 | |
| 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.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K Percentage of technicians certified on the equipment they service (LAPAS CODE - 21637) | 90% | 100% | 90% | 90% | 90% | 90% |
| S Number of Certified Technicians (LAPAS CODE - 21649) | 138 | 168 | 146 | 146 | 204 | 204 |
| S Percentage of voting machines receiving required semi-annual preventative maintenance (LAPAS CODE - 10580) | 100% | 100% | 100% | 100% | 100% | 100% |
| S Number of elections reheld as a result of lawsuits alleging machine malfunction (LAPAS CODE - 567) | 0 | 0 | 0 | 0 | 0 | 0 |



Elections General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 |
| Number of lawsuits filed contesting election results (LAPAS CODE - 566) | 0 | 0 | 0 | 0 | 9 |
| Number of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 574) | 0 | 0 | 0 | 0 | 0 |
| Cost of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12197) | 0 | 0 | 0 | 0 | 0 |
| Election cost was kept at a minimum due to the election being reheld at the time of a statewide election. | | | | | |
| Number of service calls received on election day (total for FY) (LAPAS CODE - 581) | 1,320 | 1,479 | 538 | 1,413 | 1,699 |
| Number of service calls received on election day that require a mechanic (total for FY) (LAPAS CODE - 12180) | 755 | 900 | 249 | 896 | 1,190 |
| Number of service calls received on election day that are due to technician error (total for FY) (LAPAS CODE - 12184) | | 2 | 14 | 58 | 11 |
| Number of voting machines replaced on election day (LAPAS CODE - 579) | 27 | 43 | 6 | 8 | 16 |

9. (KEY) The Election 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| 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 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 |
| Number of people voting by absentee ballot (total for FY) (LAPAS CODE - 12167) | 204,474 | 205,651 | 76,491 | 94,843 | 293,699 |



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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | 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 | 169,203 | 314,500 | 792,035 | 792,035 | 792,035 | 0 |
| Fees and Self-generated Revenues | 3,336,068 | 3,644,307 | 3,811,837 | 3,820,227 | 3,889,907 | 78,070 |
| 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 |



Archives and Records Budget Summary

| | Prior Year Actuals FY 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 3,505,271 | \$ 3,958,807 | \$ 4,603,872 | \$ 4,612,262 | \$ 4,681,942 | \$ 78,070 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 2,531,359 | \$ 2,664,739 | \$ 2,664,739 | \$ 2,764,532 | \$ 2,891,471 | \$ 226,732 |
| Total Operating Expenses | 870,131 | 1,102,826 | 1,733,104 | 1,661,538 | 1,604,279 | (128,825) |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 86,443 | 145,112 | 159,899 | 135,449 | 135,449 | (24,450) |
| Total Acq & Major Repairs | 17,338 | 46,130 | 46,130 | 50,743 | 50,743 | 4,613 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,505,271 | \$ 3,958,807 | \$ 4,603,872 | \$ 4,612,262 | \$ 4,681,942 | \$ 78,070 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 46 | 45 | 45 | 45 | 45 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 46 | 45 | 45 | 45 | 45 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 645,065 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 4,603,872 | 45 | Existing Oper Budget as of 2/1/09 |
| Statewide Major Financial Changes: | | | |
| 0 | 37,822 | 0 | Annualize Classified State Employee Merits |
| 0 | 43,553 | 0 | Classified State Employees Merit Increases |
| 0 | 3,083 | 0 | Civil Service Training Series |
| 0 | 6,849 | 0 | Group Insurance for Active Employees |
| 0 | 167,622 | 0 | Salary Base Adjustment |
| 0 | (40,683) | 0 | Attrition Adjustment |
| 0 | (57,259) | 0 | Salary Funding from Other Line Items |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| 0 | 50,743 | 0 | Acquisitions & Major Repairs |
| 0 | (46,130) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (87,530) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 4,681,942 | 45 | Recommended FY 2009-2010 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 0 | \$ 4,681,942 | 45 | Base Executive Budget FY 2009-2010 |
| \$ 0 | \$ 4,681,942 | 45 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding recommended for Professional Services for Fiscal Year 2009-2010. |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$129,799 | Other Charges - Operating Services |
| \$129,799 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$5,650 | Office of Telecommunications Management (OTM) Fees |
| \$5,650 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$135,449 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$50,743 | Replacement of Office Equipment |
| \$50,743 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |



Performance Information

1. (KEY) The percentage of statewide agencies without approved retention schedules will not exceed 55% by the end of FY 2010.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of statewide agencies operating without approved retention schedules (LAPAS CODE - 14323) | 58% | 56% | 58% | 58% | 55% | 55% |
| <p>Administrative rules adopted in 2003 require agencies to renew their approved retention schedules every 5 years. FY 2007 was the first year that a significant number of schedules expired. Thirty six statewide schedules are set to expire in FY 2009 and 34 are set to expire on FY 2010. These schedules have to be renewed in addition to approving new schedules to meet the indicator.</p> | | | | | | | |
| S | Number of statewide agencies (LAPAS CODE - 10072) | 610 | 608 | 607 | 607 | 608 | 608 |
| <p>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.</p> <p>This number reflects reconciliation of the number of agencies between various sources, recent legislative and administrative changes in state agencies and the abolishment of several boards and commissions.</p> | | | | | | | |
| S | Number of statewide agencies with retention schedules (LAPAS CODE - 14324) | 256 | 266 | 254 | 254 | 273 | 273 |
| <p>Administrative rules adopted in 2003 require agencies to renew their approved retention schedules every 5 years. FY 2007 was the first year that a significant number of schedules expired. Thirty six statewide schedules are set to expire in FY 2009 and thirty four are set to expire in FY 2010. These schedules have to be renewed in addition to approving new schedules to meet the indicator.</p> <p>This number reflects reconciliation of the number of agencies between various sources, recent legislative and administrative changes in state agencies and the abolishment of several boards and commissions.</p> | | | | | | | |
| S | Number of statewide agencies with designated records management liaison. (LAPAS CODE - 21517) | 550 | 427 | 525 | 525 | 450 | 450 |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| Due to the Hurricanes and the workload changes for agencies and the program, the numebr of designated liaisons was lower than planned because reminder mailouts were temporarily postponed. The program anticipates to have this designation renewal process updated and working for FY 08. FY 05 was the first year that renewals were required. We are working to educate agencies on the need to update their designated liaison for each fiscal year. | | | | | | | |
| S | Number of non-statewide agencies (LAPAS CODE - 21830) | 2,888 | 2,886 | 2,888 | 2,888 | 2,886 | 2,886 |
| S | Number of non-statewide agencies with designated records management liaison. (LAPAS CODE - 21829) | 1,500 | 864 | 1,000 | 1,000 | 900 | 900 |

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - 20228) | 90% | 100% | 90% | 90% | 90% | 90% |
| K | Number of new accessions received (LAPAS CODE - 14333) | 70 | 49 | 65 | 65 | 50 | 50 |



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 50,000 records FY10.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Number of records added to research room databases (LAPAS CODE - 16670) | 98,000 | 73,129 | 98,000 | 98,000 | 50,000 | 50,000 |
| S | Number of records available online for research (LAPAS CODE - 14334) | 206,316 | 1,612,568 | 206,316 | 206,316 | 1,800,000 | 1,800,000 |
| S | Total number of patrons served (LAPAS CODE - 10092) | 20,100 | 15,297 | 20,100 | 20,100 | 19,000 | 19,000 |
| S | Number of patrons researching the Archives using the Archives Research Room (LAPAS CODE - 10090) | 4,000 | 2,932 | 3,200 | 3,200 | 3,000 | 3,000 |

4. (KEY) To accommodate 90% of qualifying (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2010.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of qualified records accepted (LAPAS CODE - 14335) | 85% | 94% | 85% | 85% | 90% | 90% |
| S | Number of records transferred (in cubic feet) (LAPAS CODE - 14336) | 3,500 | 5,962 | 3,500 | 3,500 | 4,000 | 4,000 |
| S | Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337) | 4,000 | 6,029 | 4,000 | 4,000 | 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 - 801.18.

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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,536,557 | \$ 4,016,913 | \$ 7,108,590 | \$ 4,073,789 | \$ 4,019,061 | \$ (3,089,529) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 75,000 | 0 | 0 | (75,000) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 48,829 | 369,576 | 270,308 | 110,396 | 38,078 | (232,230) |
| 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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 3,585,386 | \$ 4,386,489 | \$ 7,453,898 | \$ 4,184,185 | \$ 4,057,139 | \$ (3,396,759) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 2,114,391 | \$ 2,258,127 | \$ 2,284,860 | \$ 2,342,377 | \$ 2,287,649 | \$ 2,789 |
| Total Operating Expenses | 1,041,580 | 1,423,386 | 1,392,310 | 1,378,799 | 1,537,515 | 145,205 |
| Total Professional Services | 223,570 | 245,000 | 3,070,000 | 0 | 0 | (3,070,000) |
| Total Other Charges | 203,745 | 459,976 | 706,728 | 463,009 | 231,975 | (474,753) |
| Total Acq & Major Repairs | 2,100 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,585,386 | \$ 4,386,489 | \$ 7,453,898 | \$ 4,184,185 | \$ 4,057,139 | \$ (3,396,759) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 38 | 36 | 36 | 36 | 34 | (2) |
| Unclassified | 6 | 6 | 6 | 6 | 6 | 0 |
| Total FTEs | 44 | 42 | 42 | 42 | 40 | (2) |

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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Shreveport Riverside Convention Center Indep. | \$ 48,829 | \$ 38,078 | \$ 110,396 | \$ 110,396 | \$ 38,078 | \$ (72,318) |
| Overcollections Fund | 0 | 331,498 | 159,912 | 0 | 0 | (159,912) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 3,091,677 | \$ 3,244,805 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 7,108,590 | \$ 7,453,898 | 42 | Existing Oper Budget as of 2/1/09 |
| Statewide Major Financial Changes: | | | |
| 28,276 | 28,276 | 0 | Annualize Classified State Employee Merits |
| 23,273 | 23,273 | 0 | Classified State Employees Merit Increases |
| 5,327 | 5,327 | 0 | Group Insurance for Active Employees |
| 56,385 | 56,385 | 0 | Salary Base Adjustment |
| (43,036) | (43,036) | 0 | Attrition Adjustment |
| (68,077) | (68,077) | (2) | Personnel Reductions |
| (3,091,677) | (3,166,677) | 0 | Non-recurring Carryforwards |
| Non-Statewide Major Financial Changes: | | | |
| | | | Special Legislative Projects - Non-recurr other adjustments in Operating Services related to the Schepis, Cotton, and Louisiana Military Hall of Fame Museums for operations. These operating services were funded through Statutory Dedications from the 2004 |
| 0 | (159,912) | 0 | Overcollections fund. |
| 0 | (72,318) | 0 | Nonrecur excess revenue from the Shreveport Riverfront and Convention Center and Independence Stadium Fund. |
| \$ 4,019,061 | \$ 4,057,139 | 40 | Recommended FY 2009-2010 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 4,019,061 | \$ 4,057,139 | 40 | Base Executive Budget FY 2009-2010 |
| \$ 4,019,061 | \$ 4,057,139 | 40 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2009-2010. |

Other Charges

| Amount | Description |
|-----------------------|---|
| Other Charges: | |
| \$64,873 | Museum Exhibit Expenses |
| \$38,078 | Shreveport Riverfront Convention Center and Stadium Tax |



Other Charges (Continued)

| Amount | Description |
|------------------|--|
| \$102,951 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$36,899 | Maintenance of State-owned Buildings - Old State Capitol |
| \$52,950 | Capitol Park Security Fees |
| \$29,325 | Office of Telecommunications Management (OTM) Fess |
| \$9,850 | State Printing |
| \$129,024 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$231,975 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010. |

Performance Information

1. (KEY) The program's total cost per visitor will not exceed \$20.00 for FY 2010.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Cost per visitor to operating program museums (LAPAS CODE - 10110) | \$ 20.00 | \$ 15.81 | \$ 20.00 | \$ 20.00 | \$ 20.00 | \$ 20.00 |
| S | Number of visitors to program museums (LAPAS CODE - 10099) | 178,150 | 196,923 | 178,150 | 178,150 | 178,150 | 178,150 |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| S | Total number of museums (in Program) (LAPAS CODE - 21548) | 16 | 16 | 16 | 16 | 16 | 16 |
| The addition of three more museums to the program raised the number in program to 16, but dropped the percentage of museums in operation to below projected standard. | | | | | | | |
| S | Percentage of Program Museums in Operation (LAPAS CODE - 21549) | 87.5% | 81.3% | 87.5% | 87.5% | 81.3% | 81.3% |
| The addition of three more museums to the program raised the number in program to 16, but dropped the percentage of museums in operation to below projected standard. | | | | | | | |

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of museums inspected annually (LAPAS CODE - 21553) | 100% | 100% | 100% | 100% | 100% | 100% |
| K | Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation (LAPAS CODE - 21554) | 50% | 50% | 50% | 50% | 50% | 50% |
| S | Number of Museums with attendance over 25,000 (LAPAS CODE - 21555) | 2 | 2 | 2 | 2 | 2 | 2 |



Museum and Other Operations General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 | Prior Year Actual FY 2005-2006 | Prior Year Actual FY 2006-2007 | Prior Year Actual FY 2007-2008 |
| Old State Capitol: Number of Visitors (LAPAS CODE - 424) | 83,612 | 67,847 | 22,509 | 56,752 | 66,975 |
| Old State Capitol: Cost per Visitor (LAPAS CODE - 6197) | \$ 14.70 | \$ 20.85 | \$ 62.04 | \$ 27.17 | \$ 22.38 |
| Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414) | 91,129 | 73,270 | 71,105 | 84,507 | 70,029 |
| Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182) | \$ 6.46 | \$ 9.02 | \$ 10.03 | \$ 10.20 | \$ 12.92 |
| Cotton: Number of Visitors (LAPAS CODE - 416) | 2,793 | 2,975 | 5,056 | 10,804 | 11,539 |
| Cotton: Cost per Visitor (LAPAS CODE - 6185) | \$ 46.35 | \$ 41.47 | \$ 22.73 | \$ 13.47 | \$ 11.94 |
| La. Oil & Gas: Number of Visitors (LAPAS CODE - 418) | 5,661 | 6,792 | 11,571 | 9,681 | 8,227 |
| La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188) | \$ 19.06 | \$ 15.44 | \$ 9.70 | \$ 20.08 | \$ 19.13 |
| Delta Music: Number of Visitors (LAPAS CODE - 14348) | 11,361 | 8,927 | 12,396 | 6,342 | 7,990 |
| Delta Music: Cost per Visitor (LAPAS CODE - 14349) | \$ 8.45 | \$ 10.63 | \$ 6.41 | \$ 12.22 | \$ 14.01 |
| Old Arsenal: Number of Visitors (LAPAS CODE - 420) | 6,315 | 6,465 | 6,154 | 8,340 | 9,164 |
| Old Arsenal: Cost per Visitor (LAPAS CODE - 6191) | \$ 7.75 | \$ 7.53 | \$ 10.03 | \$ 6.84 | \$ 7.39 |
| Military History: Number of Visitors (LAPAS CODE - 20507) | 2,145 | 3,174 | 3,913 | 29,150 | 7,080 |
| Military History: Cost per Visitor (LAPAS CODE - 20508) | \$ 14.01 | \$ 14.42 | \$ 15.06 | \$ 2.58 | \$ 10.30 |
| Aviation and Military: Number of Visitors (LAPAS CODE - new) | 0 | 0 | 0 | 0 | 6,814 |
| Aviation and Military History Museum was placed in the program in FY 03. Data does not exist for years previous to its placement. | | | | | |
| Aviation and Military: Cost per Visitor (LAPAS CODE - new) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 15 |
| Aviation and Military History Museum was placed in the program in FY 03. Data does not exist for years previous to its placement. | | | | | |
| Spring Street: Number of Visitors (LAPAS CODE -) | | | | | 4,205 |
| Spring Street: Cost per Visitor (LAPAS CODE - new) | \$ | \$ | \$ | \$ | \$ 14 |



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 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 90,708 | \$ 90,711 | \$ 90,711 | \$ 90,711 | \$ 90,711 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 4,418,218 | 4,740,033 | 4,751,033 | 4,822,872 | 4,949,324 | 198,291 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 4,508,926 | \$ 4,830,744 | \$ 4,841,744 | \$ 4,913,583 | \$ 5,040,035 | \$ 198,291 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 3,167,047 | \$ 3,327,779 | \$ 3,327,779 | \$ 3,467,466 | \$ 3,715,980 | \$ 388,201 |
| Total Operating Expenses | 149,638 | 204,360 | 193,010 | 174,494 | 152,432 | (40,578) |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |



Commercial Budget Summary

| | Prior Year Actuals FY 2007-2008 | Enacted FY 2008-2009 | Existing Oper Budget as of 2/1/09 | Continuation FY 2009-2010 | Recommended FY 2009-2010 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Other Charges | 1,148,406 | 1,260,273 | 1,271,623 | 1,271,623 | 1,171,623 | (100,000) |
| Total Acq & Major Repairs | 43,835 | 38,332 | 49,332 | 0 | 0 | (49,332) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 4,508,926 | \$ 4,830,744 | \$ 4,841,744 | \$ 4,913,583 | \$ 5,040,035 | \$ 198,291 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 55 | 55 | 55 | 55 | 55 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 57 | 57 | 57 | 57 | 57 | 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 \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested document.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 11,000 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 90,711 | \$ 4,841,744 | 57 | Existing Oper Budget as of 2/1/09 |
| Statewide Major Financial Changes: | | | |
| 0 | 57,231 | 0 | Annualize Classified State Employee Merits |
| 0 | 51,433 | 0 | Classified State Employees Merit Increases |
| 0 | 3,063 | 0 | Civil Service Training Series |
| 0 | 9,444 | 0 | Group Insurance for Active Employees |
| 0 | 301,626 | 0 | Salary Base Adjustment |
| 0 | (53,112) | 0 | Attrition Adjustment |
| 0 | (122,062) | 0 | Salary Funding from Other Line Items |
| 0 | (38,332) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (11,000) | 0 | Non-recurring Carryforwards |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| Non-Statewide Major Financial Changes: | | | |
| \$ 90,711 | \$ 5,040,035 | 57 | Recommended FY 2009-2010 |
| \$ 0 | \$ 0 | 0 | Less Hurricane Disaster Recovery Funding |
| \$ 90,711 | \$ 5,040,035 | 57 | Base Executive Budget FY 2009-2010 |
| \$ 90,711 | \$ 5,040,035 | 57 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2009-2010. |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$281,817 | Miscellaneous Operating Services |
| \$281,817 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$55,000 | Office of Telecommunications Management (OTM) Fees |
| \$400,000 | Office of State Mail Operations - mail, postage, and messenger service |
| \$426,806 | Building Rental - United Plaza Blvd. |
| \$8,000 | State Printing |
| \$889,806 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,171,623 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010. |



Performance Information

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

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of documents returned (LAPAS CODE - 425) | 7.0% | 5.1% | 7.0% | 7.0% | 7.0% | 7.0% |
| S | Total number of documents returned (LAPAS CODE - 6200) | 15,000 | 20,338 | 15,000 | 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.

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 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426) | 99.00% | 99.99% | 99.00% | 99.00% | 99.00% | 99.00% |
| S | Number of filings (LAPAS CODE - 427) | 145,000 | 148,351 | 143,000 | 143,000 | 145,000 | 145,000 |



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2007-2008 | FY 2007-2008 | FY 2008-2009 | FY 2008-2009 | FY 2009-2010 | FY 2009-2010 |
| 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) | 31,000 | 35,537 | 35,000 | 35,000 | 35,000 | 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.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2007-2008 | FY 2007-2008 | FY 2008-2009 | FY 2008-2009 | FY 2009-2010 | FY 2009-2010 |
| K | Number of requests for updated regulatory requirements sent to agencies in program's database (LAPAS CODE - 14355) | 1 | 1 | 1 | 1 | 1 | 1 |
| The name of the First Stop Shop was changed to Geaux Biz in the 2008 Regular Session of the legislature. | | | | | | | |



5. (KEY) The Commercial program will have imaged at least 85% of its previous microfilmed charter documents by the end of FY 2010.

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 FY 2007-2008 | Actual Yearend Performance FY 2007-2008 | Performance Standard as Initially Appropriated FY 2008-2009 | Existing Performance Standard FY 2008-2009 | Performance At Continuation Budget Level FY 2009-2010 | Performance At Executive Budget Level FY 2009-2010 |
| K | Percentage of microfilmed charter images converted (LAPAS CODE - 20231) | 40.0% | 80.6% | 75.0% | 75.0% | 85.0% | 85.0% |
| S | Number of images converted (LAPAS CODE - 17369) | 1,653,250 | 2,422,422 | 2,500,000 | 2,500,000 | 2,554,663 | 2,554,663 |

