

# Department of State

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## Department Description

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

The goals for the Secretary of State are the following:

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

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$54,095,468	\$65,224,887	\$66,778,307	\$73,815,531	\$72,444,915	\$5,666,608
<b>State General Fund by:</b>						
Interagency Transfers	\$88,232	\$689,500	\$1,027,883	\$732,995	\$728,622	(\$299,261)
Fees & Self-generated	32,771,695	33,043,427	34,234,170	34,506,770	34,783,041	548,871
Statutory Dedications	84,803	113,078	113,078	113,078	113,078	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$87,040,198</b>	<b>\$99,070,892</b>	<b>\$102,153,438</b>	<b>\$109,168,374</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>
<b>Expenditures and Request:</b>						
Secretary of State	\$87,040,198	\$99,070,892	\$102,153,438	\$109,168,374	\$108,069,656	\$5,916,218
<b>Total Expenditures</b>	<b>\$87,040,198</b>	<b>\$99,070,892</b>	<b>\$102,153,438</b>	<b>\$109,168,374</b>	<b>\$108,069,656</b>	<b>\$5,916,218</b>
<b>Authorized Positions</b>						
Classified	305	332	332	332	333	1
Unclassified	17	18	18	18	18	0
<b>Total Authorized Positions</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 04-139-Secretary of State

### Agency Description

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

The goals for the Secretary of State are the following:

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

Although the agency does not permit the continual presence of children in the workplace in lieu of other childcare arrangements, agency policy allows drop-in visits by children to their parent's office or bringing a child to the office while awaiting doctor's visits, appointments, etc. for a short period of time. Agency policy also permits work schedules that enhance employee morale and efficiency and maximizes the potential for recruiting and retaining quality employees. To accomplish these goals, employees may, with supervisory approval, deviate from the traditional work schedule as long as doing so does not adversely impact agency operations. The agency will continue to assess the needs of women and families in the development of human resource policies.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	54,095,468	65,224,887	66,778,307	73,815,531	72,444,915	5,666,608
<b>State General Fund by:</b>						
Interagency Transfers	88,232	689,500	1,027,883	732,995	728,622	(299,261)
Fees & Self-generated	32,771,695	33,043,427	34,234,170	34,506,770	34,783,041	548,871
Statutory Dedications	84,803	113,078	113,078	113,078	113,078	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>87,040,198</b>	<b>99,070,892</b>	<b>102,153,438</b>	<b>109,168,374</b>	<b>108,069,656</b>	<b>5,916,218</b>
<b>Expenditures and Request:</b>						
Administrative	\$12,578,387	\$15,799,921	\$16,221,570	\$15,736,377	\$15,664,693	(\$556,877)
Elections	55,990,279	63,646,660	64,724,379	72,348,968	71,417,877	6,693,498
Archives and Records	4,454,047	4,997,076	5,201,781	5,421,454	5,397,239	195,458
Museum and Other Operations	4,636,486	4,103,672	5,212,466	4,723,770	4,282,527	(929,939)



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Commercial	9,380,999	10,523,563	10,793,242	10,937,805	11,307,320	514,078
<b>Total Expenditures</b>	<b>87,040,198</b>	<b>99,070,892</b>	<b>102,153,438</b>	<b>109,168,374</b>	<b>108,069,656</b>	<b>5,916,218</b>
<b>Authorized Positions</b>						
Classified	305	332	332	332	333	1
Unclassified	17	18	18	18	18	0
<b>Total Authorized Positions</b>	<b>322</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>351</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1391-Administrative

### Program Authorization

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

### Program Description

The mission of the Administrative Program is two-fold:

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

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

Program Activities include the following:

- Executive Services includes the elected official, Secretary of State, and his executive administrative staff, Public Information, and Publications. The leadership and management functions of this activity ensure duties and responsibilities of the department are carried out in an efficient and effective manner.
- Primary Support Services includes Accounting/Purchasing and Human Resources Divisions. These functions provide primary services to agency personnel. Accounting/Purchasing conducts budget and fiscal functions as well as accounting duties including, but not limited to, processing cash and check deposits, credit card payments and charges, vendor payments, travel expenses, election cost distribution and election worker payroll. The Purchasing function provides direct support in the acquisition of supplies, equipment, and services for the agency. Human Resources provide personnel support to managers, supervises payroll time accounting, and provides liaison with State Civil Service.
- Legal Support Services includes the Legal Division and Commissions Division. The Legal Division reviews and approves all ballot propositions, including bond, debt and tax propositions; wet/dry propositions; stock law propositions; home rule charter propositions; recall elections; and constitutional amendments prior to the propositions being placed on all ballots. The Legal Division drafts and reviews Department of State contracts and submits the contracts and supporting documents to the Department of State Civil Service and Office of Contractual Review for approval. The Legal Division processes, prepares and responds to public records requests and extraditions/requisitions. The Legal Division also represents the Department of State in federal court, including actions under the National Voter Registration Act of 1993; on a statewide basis in election contests, objections to candidacy and various other cases, including actions at the trial court and appellate court levels. The Commissions Division provides advice and interpretation of multiple statutes. The Commissions Division authenticates certificates, for both walk-in customers and mailed requests that authenticate the signature of State Registrars, Judges, Sheriffs, Clerks of Court and their Deputies, Notaries Public, and other officials. The Commissions Division receives and processes notifications of resignation and retirement from elected officials and determines compliance with applicable statutes in Title 18 (The Election Code). The Commissions Division prepares and mails commission certificates, oaths of office forms, laminated identification cards, and mailing labels for every elected candidate.

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

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	277,206	1,387,250	1,387,250	698,095	697,206	(690,044)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,301,181	14,412,671	14,834,320	15,038,282	14,967,487	133,167
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>12,578,387</b>	<b>15,799,921</b>	<b>16,221,570</b>	<b>15,736,377</b>	<b>15,664,693</b>	<b>(556,877)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,446,420	\$10,760,961	\$10,760,961	\$10,912,358	\$10,719,963	(\$40,998)
Operating Expenses	1,742,811	2,079,704	2,198,280	2,314,051	2,284,762	86,482
Professional Services	0	0	0	0	0	0
Other Charges	1,333,205	2,071,756	2,173,796	2,127,468	2,127,468	(46,328)
Acquisitions & Major Repairs	55,951	887,500	1,088,533	382,500	532,500	(556,033)
<b>Total Expenditures &amp; Request</b>	<b>12,578,387</b>	<b>15,799,921</b>	<b>16,221,570</b>	<b>15,736,377</b>	<b>15,664,693</b>	<b>(556,877)</b>
<b>Authorized Positions</b>						
Classified	68	70	70	70	70	0
Unclassified	8	8	8	8	8	0
<b>Total Authorized Positions</b>	<b>76</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:
  - \$75 filing fee relative to domestic corporations
  - \$125 filing fee relative to foreign corporations
  - \$30 filing fee for annual reports relative to domestic and foreign corporations
  - Fees for registering trademarks and partnerships
  - Fees for providing certificates of good standing
  - Fees for providing certified copies of any requested documents

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,387,250	\$16,221,570	78	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	(\$192,395)	0	Attrition Adjustment
\$0	(\$1,169)	0	Civil Service Fees
\$0	\$9,387	0	Civil Service Pay Scale Adjustment
\$0	\$32,587	0	Civil Service Training Series
\$0	\$18,572	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$32,738	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$3,460)	0	Legislative Auditor Fees
\$0	\$206,201	0	Market Rate Classified
\$0	(\$333,041)	0	Non-recurring 27th Pay Period
(\$887,500)	(\$887,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$421,649)	0	Non-recurring Carryforwards
\$0	(\$4,489)	0	Office of State Procurement
\$0	\$33,263	0	Office of Technology Services (OTS)
\$0	(\$36,648)	0	Related Benefits Base Adjustment
\$0	\$51,771	0	Retirement Rate Adjustment
\$0	\$28,911	0	Risk Management
\$0	\$169,830	0	Salary Base Adjustment
\$0	\$1,438	0	State Treasury Fees
\$0	\$1,218	0	UPS Fees
(\$887,500)	(\$1,294,435)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$185,058	0	Increase in funding for expanded leased space at the United Twelve building location. This includes space leased by the Administrative Program and the Elections Program.
\$0	\$170,000	0	Increase in funding to upgrade the agency's website.
(\$185,044)	\$0	0	Means of financing substitution to align with historical expenditures.
\$382,500	\$382,500	0	Replacement of outdated computers and software throughout the agency.
\$197,456	\$737,558	0	<b>Total Non-Statewide</b>
\$697,206	\$15,664,693	78	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$12,301,181	\$14,412,671	\$14,834,320	\$15,038,282	\$14,967,487	\$133,167

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$917,000	IT Ongoing Costs for Elections and Commercial Support
\$50,000	Contractual Services
\$967,000	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
\$154,851	Civil Service and CPTP Fees
\$19,947	State Treasurer Fees
\$40,386	Uniform Payroll System (UPS) Fees
\$74,628	Office of State Procurement (OSP)
\$46,261	Legislative Auditor Fees
\$359,985	Office of Technology Services (OTS)
\$237,478	Office of Risk Management (ORM)
\$98,432	Office of Technology Services - Telecommunications Services
\$128,500	Division of Administration - State Printing Fees
<b>\$1,160,468</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,127,468</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$382,500	Replacement of approximately 300 outdated computers and other outdated information technology equipment.
\$150,000	IT acquisition costs related to the upgrade of the agency website
<b>\$532,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1391-01** To ensure that at least 80% of all agency objectives are met.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of objectives met	88.5	80	80	80	80

**Objective: 1391-02** 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of repeat audit findings	0	0	0	0	0



**Objective: 1391-03** The program will complete Election Day payrolls within 30 days following 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of parish election payrolls completed within 30 days of the election date	100	90	90	90	90
[S] Percentage of Clerks of Court returning completed payroll information to program within one week of election date	97.2	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Average cost of commissioners, janitors, and deputy custodians paid per precinct	\$808.04	\$894.71	\$991.27	\$700.8	\$331.81
Amount of election costs invoiced	\$4,501,966	\$4,326,380	\$1,314,846	\$7,154,321	\$6,496,931
Amount of election costs received	\$4,109,533	\$4,187,050	\$1,314,053	\$6,700,343	\$6,317,517
Percentage of revenue collected prior to close of fiscal year	91.3	96.8	99.9	93.6	71.7
Number of parish payrolls processed	213	200	128	272	183
Average number of days for clerks of court to transmit completed election payrolls	1.7	1.6	2.2	1.84	2.2

**Objective: 1391-04** To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of the local governing entity share of election expenses within 60 days of an election.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of election cost reimbursement invoiced	100	100	100	100	100
[K] Percentage of local election expenses invoiced within 60 days of an election	100	90	90	90	90
[S] Average number of days from election to invoice	56.8	60	60	60	60

**Objective: 1391-05** To prepare and mail 95% of commission oaths, oath of office forms, and laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of commission documents mailed to elected officials two weeks prior to official taking office	100	95	95	95	95



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of commission packages prepared and mailed to elected officials	361	1,714	1,135	3,045	260
Number of commission packages prepared and mailed two weeks prior to official taking office	361	1,714	1,135	3,045	260

**Objective: 1391-06** Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of mission critical equipment or application failures with greater than three business days of unplanned downtime	0	2	2	2	2
[S] Number of mission critical pieces of equipment	142	142	142	142	142



## 1392-Elections

### Program Authorization

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

### Program Description

The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, and in general 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:

- I. To provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts the votes cast by Louisiana voters.
- II. To prepare election ballots that accurately reflect the candidates and issues for each precinct holding an election.
- III. 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.
- IV. To promote voter registration through education and public awareness programs.
- V. To provide a mechanism for the public to report voter fraud and other illegal election activity; to investigate reports of improper election activity.
- VI. To coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.

Program Activities include the following:

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

required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a prorated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.

- The Election Support Services activity includes Technical Operations, Field Operations, and Operations Administration functions. This activity is responsible for the day to day maintenance and repair of voting machines, emergency repair or replacement of voting machines on election days, and programming electronic voting machines with election ballots.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	50,144,632	59,892,005	60,581,140	68,594,313	67,663,222	7,082,082
<b>State General Fund by:</b>						
Interagency Transfers	0	530,000	743,383	530,000	530,000	(213,383)
Fees & Self-generated	5,845,647	3,224,655	3,399,856	3,224,655	3,224,655	(175,201)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>55,990,279</b>	<b>63,646,660</b>	<b>64,724,379</b>	<b>72,348,968</b>	<b>71,417,877</b>	<b>6,693,498</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$11,225,838	\$14,075,265	\$14,075,265	\$15,896,989	\$15,622,699	\$1,547,434
Operating Expenses	7,014,263	8,853,144	8,853,144	9,645,950	9,436,130	582,986
Professional Services	0	0	0	0	0	0
Other Charges	37,309,630	40,718,251	41,582,852	46,059,048	46,059,048	4,476,196
Acquisitions & Major Repairs	440,549	0	213,118	746,981	300,000	86,882
<b>Total Expenditures &amp; Request</b>	<b>55,990,279</b>	<b>63,646,660</b>	<b>64,724,379</b>	<b>72,348,968</b>	<b>71,417,877</b>	<b>6,693,498</b>
<b>Authorized Positions</b>						
Classified	129	147	147	147	147	0
Unclassified	2	3	3	3	3	0
<b>Total Authorized Positions</b>	<b>131</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Federal grants received via the Governor's Office of Homeland Security (GOHSEP)
- Fees and Self-generated Revenues derived from:
  - Reimbursement of election expenses from municipalities and governing authorities that call elections
  - Candidate qualifying fees
  - Fees for commercial requests for voting lists

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$60,581,140	\$64,724,379	150	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$274,290)	(\$274,290)	0	Attrition Adjustment
\$1,117,210	\$1,117,210	0	Civil Service Pay Scale Adjustment
\$21,870	\$21,870	0	Civil Service Training Series
\$40,460	\$40,460	0	Group Insurance Rate Adjustment for Active Employees
\$17,758	\$17,758	0	Group Insurance Rate Adjustment for Retirees
\$318,133	\$318,133	0	Market Rate Classified
(\$396,053)	(\$396,053)	0	Non-recurring 27th Pay Period
(\$689,135)	(\$1,077,719)	0	Non-recurring Carryforwards
\$429,257	\$429,257	0	Related Benefits Base Adjustment
\$65,688	\$65,688	0	Retirement Rate Adjustment
\$163,832	\$163,832	0	Risk Management
\$207,401	\$207,401	0	Salary Base Adjustment
<b>\$1,022,131</b>	<b>\$633,547</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$5,632,806	\$5,632,806	0	Aligns projected election expenses with anticipated FY24 need. The total estimated cost of election expenses including ballot printing is \$23.1 million. Current year is budgeted at \$17.5 million. There will be Gubernatorial Primary/General elections, Presidential Preference/Municipal elections, and Municipal General elections.
\$277,587	\$277,587	0	Increase in funding for expanded leased space at the United Twelve building location. This includes space leased by the Administrative Program and the Elections Program.
(\$564,838)	(\$564,838)	0	Non-recurs the funding for the Registrar of Voters (ROV) 27th pay period.
\$414,396	\$414,396	0	Provides for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
\$300,000	\$300,000	0	Replacement of outdated computers and software throughout the agency.
<b>\$6,059,951</b>	<b>\$6,059,951</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$67,663,222</b>	<b>\$71,417,877</b>	<b>150</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,845,647	\$3,224,655	\$3,399,856	\$3,224,655	\$3,224,655	(\$175,201)

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$27,653,629	Election Expenses: Administrative Expenses & Field Operations Administration, Voting Machines, Poll Commissioners, Ballot Printing, etc.
\$16,193,878	Registrar of Voters
<b>\$43,847,507</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,047,041	Office of Risk Management (ORM)

## Other Charges

Amount	Description
\$829,500	Office of Technology Services - Telecommunications Services
\$335,000	Division of Administration - Printing and Postage Services
<b>\$2,211,541</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$46,059,048</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$300,000	Replacement of approximately 300 laptop computers
<b>\$300,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1392-01** The Elections program will produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of reprints due to program staff error	0	12	12	12	12
[S] Number of elections held	6	4	4	4	4
[K] Average number of ballot reprints per election due to program error	0	3	3	3	3

**Objective: 1392-02** To encourage participation in the electoral process, the program will sponsor or participate in a voter outreach event in 90% of the parishes each year.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of parishes with at least one voter education outreach event held within the current fiscal year	100	90	90	90	90
[S] Number of events held or sponsored	177	175	175	175	175

**Objective: 1392-03** 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of voter fraud and election offenses investigated by program	100	100	100	100	100

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of non-election related incidents reported to Compliance Unit	63	112	62	42	17
Total number of election related incidents reported to Compliance Unit	108	68	110	116	113
Total number of election related incidents - fraud	29	17	41	28	19
Total number of election related incidents - campaign practices	39	8	41	42	26
Total number of election related incidents - election officials/workers	18	6	12	17	4
Total number of incidents non-election related resolved	63	112	62	42	17
Total number of election related incidents resolved	104	65	105	113	108
Total number of incidents referred to prosecutorial authorities	4	3	5	3	5
Number of incidences reported	180	172	158	130	220

**Objective: 1392-04** To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually and train state voter registration agencies 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of registrars evaluated annually	100	100	100	100	100
[K] Percentage of state voter registration agencies trained annually	100	100	100	100	100

**Objective: 1392-05** The program will continue to work at improving the database's accuracy, as required and allowed by law by conducting a statewide canvass each year.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Statewide canvass conducted	2	1	1	1	1



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of active registered voters (highest number during fiscal year)	2,863,954	2,875,313	2,884,838	2,985,254	2,899,655
Number of inactive registered voters (highest number during fiscal year)	148,109	143,178	149,075	133,767	181,994
Total number of new voter registrations	81,370	121,981	128,819	198,237	52,252
Number of new voter registrations from all other sources	19,661	62,841	79,019	153,418	19,990
Number of new voter registrations using the state LRI Form	5,709	9,481	9,941	139,596	3,834
Number of new voter registrations using the federal postcard	21	144	156	715	14
Number of new voter registrations from NVRA sources	61,709	59,140	49,800	44,819	32,262
Number of new voter registrations from public assistance including social services	4,285	4,868	4,223	2,267	1,630
Number of new voter registrations from motor vehicles offices	39,508	34,580	18,742	26,137	19,828
Number of new voter registrations from mail form	16,601	18,302	25,489	14,482	10,361
Number of new voter registrations from optional registration site	581	438	500	152	217
Number of new voter registrations from disability office	705	800	689	191	211
Number of new voter registrations from military form	8	8	1	6	1
Percentage of new voter registration applications received from all other sources	24.16	53.360	69.078	77.39	38.3
Percentage of new voter registration applications received from NVRA sources	75.84	48.48	38.66	22.61	61.7
Number of new voter registrations from online registration	13,952	53,360	69,078	142,126	16,156
Total number of registered voters	2,977,329	3,001,117	2,993,429	3,104,240	3,027,401

**Objective: 1392-06** The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[S] Number of Statewide Elections	1	2	2	3	3
[K] Total number of voting machines (all types)	10,124	10,124	10,124	10,124	10,124
[K] Percentage of voting machines available on Election Day	100	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of precincts in the state (highest number in FY)	3,910	3,921	3,934	3,934	3,714
Number of voting machines used at the precincts on Election Day (total for FY)	24,095	24,010	17,784	40,098	18,792
Total number of precincts holding elections	11,079	10,981	7,868	18,697	8,010
Average number of voting machines utilized per precinct	2.17	2.19	2.26	2.14	2.35
Average annual cost per machine to store machines statewide	\$232.23	\$232.51	\$236.57	\$232.71	\$367.74
Average cost per machine to deliver machine to precinct	\$51.18	\$51.94	\$52.79	\$52.94	\$50.63



**Objective: 1392-07** 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 at least 90% of its full-time technicians on the machines they service within 12 months of assignment.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of voting machines receiving required semi-annual preventative maintenance	100	100	100	100	100
[K] Percentage of technicians certified within 12 months of assignment	100	90	90	90	90
[S] Number of certified technicians	251	212	212	212	212

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of service calls received on election day that require a technician (total for FY)	602	852	1,064	2,715	663
Number of service calls received on election day that are due to technician error (total for FY)	3	8	9	16	2
Number of voting machines replaced on election day	3	1	7	9	3
Number of service calls received on election day (total for FY)	931	1,223	1,446	3,290	1,000

**Objective: 1392-08** The program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election	100	100	100	100	100

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of people voting by absentee ballot and early voting	279,391	516,341	888,955	1,549,692	289,886

## 1393-Archives and Records

### Program Authorization

*La. R.S. 13:1904; La. R.S. 25:127; R.S. 36:744; La. R.S. 43:22; La. R.S. 44:36; La. R.S. 44:39; La. R.S. 44:116; La. R.S. 44:401-427; and La. R.S. 44:501-503. LAC 4:XVII Chapters 1-15.*

### Program Description

The mission of Louisiana State Archives is to collect, preserve, display, and make available those records essential to the reconstruction of Louisiana's colorful history and heritage. Its Records Program ensures 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.

Program Activities include the following:

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	0	40,000	40,000	0	0	(40,000)
<b>State General Fund by:</b>						
Interagency Transfers	63,232	159,500	159,500	202,402	198,622	39,122
Fees & Self-generated	4,390,815	4,797,576	5,002,281	5,219,052	5,198,617	196,336
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>4,454,047</b>	<b>4,997,076</b>	<b>5,201,781</b>	<b>5,421,454</b>	<b>5,397,239</b>	<b>195,458</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,760,160	\$3,015,551	\$3,015,551	\$3,143,135	\$3,143,135	\$127,584
Operating Expenses	1,037,715	1,021,726	1,021,726	1,165,063	1,140,848	119,122
Professional Services	0	0	0	0	0	0
Other Charges	545,265	919,799	1,124,504	919,799	919,799	(204,705)
Acquisitions & Major Repairs	110,907	40,000	40,000	193,457	193,457	153,457
<b>Total Expenditures &amp; Request</b>	<b>4,454,047</b>	<b>4,997,076</b>	<b>5,201,781</b>	<b>5,421,454</b>	<b>5,397,239</b>	<b>195,458</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	31	31	31	31	31	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
  - Various state agencies for microfilming services
- Fees and Self-generated Revenues derived from:
  - Fees for registering trademarks and partnerships
  - Fees for providing certificates of good standing
  - Fees for providing copies (including certified copies) of any requested documents

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$40,000	\$5,201,781	33	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$193,457	0	Acquisitions & Major Repairs
\$0	\$2,687	0	Civil Service Pay Scale Adjustment
\$0	\$16,178	0	Civil Service Training Series
\$0	\$7,070	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$81,530	0	Market Rate Classified
\$0	(\$98,579)	0	Non-recurring 27th Pay Period
(\$40,000)	(\$40,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$204,705)	0	Non-recurring Carryforwards
\$0	\$81,670	0	Related Benefits Base Adjustment
\$0	\$15,292	0	Retirement Rate Adjustment
\$0	\$21,736	0	Salary Base Adjustment
<b>(\$40,000)</b>	<b>\$76,336</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$39,122	0	Increase in contracts with various state agencies for microfilm services.
\$0	\$80,000	0	Increase in funding for operating expenses due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000).
\$0	\$119,122	0	<b>Total Non-Statewide</b>
\$0	\$5,397,239	33	<b>Total Recommended</b>



### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$4,390,815	\$4,797,576	\$5,002,281	\$5,219,052	\$5,198,617	\$196,336

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$166,249	Contracts for the microfilming of documents
\$750,000	Digital Repository
<b>\$916,249</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,550	Office of Technology Services - Telecommunications Services
<b>\$3,550</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$919,799</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$41,440	Digital forensic workstation and materials for the Research Library
\$62,017	Replacement of two (2) vehicles
\$90,000	Exterior lighting improvements at the State Archives building
<b>\$193,457</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 1393-01** The Administrative Services Section will provide leadership and management to the various programs of the department, and promote the facility and programs through marketing strategies.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of event rentals	Not Applicable	Not Applicable	Not Applicable	10	10
[K] Number of uses of the lobby, gallery, auditorium, and conference room	Not Applicable	Not Applicable	Not Applicable	130	130
[K] Number of tour groups to the facility	Not Applicable	Not Applicable	Not Applicable	10	10



**Objective: 1393-02** The Records Services Section will provide for the economical and efficient administration of state and local government by aiding state and local government agencies in the development of their records management programs and by helping those agencies comply with La. R.S. Title 44.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of state and local agencies	Not Applicable	Not Applicable	Not Applicable	3,100	3,100
[K] Number of state and local government agencies' records officer designation forms received and processed	Not Applicable	Not Applicable	Not Applicable	585	585
[K] Number of retention schedules submitted by state and local government agencies	Not Applicable	Not Applicable	Not Applicable	185	185
[K] Number of retention schedules processed	Not Applicable	Not Applicable	Not Applicable	140	140
[K] Percentage of retention schedules received and processed within the fiscal year	Not Applicable	Not Applicable	Not Applicable	60	60
[K] Number of state and local agencies with a retention schedule approved within the last five years	Not Applicable	Not Applicable	Not Applicable	900	900
[K] Percentage of state and local agencies with a retention schedule approved within the last five years	Not Applicable	Not Applicable	Not Applicable	21	21
[K] Number of state and local government agencies' disposal requests received and processed	Not Applicable	Not Applicable	Not Applicable	870	870
[S] Number of records management presentations given to state and local government agencies	Not Applicable	Not Applicable	Not Applicable	10	10
[K] Number of boxes received for storage in the State Records Center (1.2 cubic foot boxes)	2,897	Not Applicable	Not Applicable	2,897	2,897
[K] Number of boxes disposed of from the State Records Center (1.2 cubic ft. boxes)	3,060	Not Applicable	Not Applicable	3,060	3,060

**Objective: 1393-03** The Imaging and Preservation Services Section will act as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of paper documents converted to digital and/or microfilm format	Not Applicable	Not Applicable	Not Applicable	500,000	500,000
[K] Number of microfilmed images converted to digital format	Not Applicable	Not Applicable	Not Applicable	75,000	75,000
[K] Number of digital images converted to microfilm format	899,194	770,586	770,586	770,586	770,586



**Objective: 1393-04** The Archives Services Section will provide for the identification, collection, processing, and preservation of the state's historic records.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of accessions received from agencies via transmittals and from the public via acts of donation	Not Applicable	Not Applicable	Not Applicable	50	50
[S] Number of accessions available online to the public	Not Applicable	Not Applicable	Not Applicable	5,044	5,044
[K] Number of research requests for archival materials from the public and from other departments by telephone, email and mail received and processed	Not Applicable	Not Applicable	Not Applicable	500	500
[K] Number of documents digitized for preservation and accessibility	Not Applicable	Not Applicable	Not Applicable	168	168
[K] Number of audiovisual accessions received from agencies via transmittals and from the public via acts of donation	Not Applicable	Not Applicable	Not Applicable	11	11
[S] Number of audiovisual accessions processed within 14 days working days of receipt	Not Applicable	Not Applicable	Not Applicable	11	11
[S] Percentage of audiovisual accessions received and processed within 14 working days of receipt during the fiscal year	Not Applicable	Not Applicable	Not Applicable	100	100
[S] Number of audiovisual accessions available online to the public	Not Applicable	Not Applicable	Not Applicable	53	53
[K] Number of audiovisual assets digitized for preservation and accessibility	Not Applicable	Not Applicable	Not Applicable	4,000	4,000
[K] Number of assets entered into the audiovisual database for public accessibility	Not Applicable	Not Applicable	Not Applicable	500	500
[K] Number of assets viewed by the public on the audiovisual database	Not Applicable	Not Applicable	Not Applicable	7,000	7,000
[K] Number of research requests for film footage by telephone, email, and mail received and processed	Not Applicable	Not Applicable	Not Applicable	100	100
[K] Number of requests for licensing film footage received and processed	Not Applicable	Not Applicable	Not Applicable	4	4
[K] Number of accessions processed within 14 working days of receipt	100	50	50	50	50
[S] Percentage of accessions received and processed within 14 working days of receipt during the fiscal year	100	90	90	90	90

**Objective: 1393-05** The Reference Services Section will provide access to the permanent and genealogical collections by assisting patrons with research requests and requests for archival holdings.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of visitors to the Research Room	1,337	Not Applicable	Not Applicable	1,337	1,337
[K] Number of requests for archival holdings received	Not Applicable	Not Applicable	Not Applicable	350	350
[S] Number of requests for archival holdings processed within 30 minutes	Not Applicable	Not Applicable	Not Applicable	325	325
[S] Percentage of requests for archival holdings received and processed within 30 minutes	Not Applicable	Not Applicable	Not Applicable	90	90
[K] Number of research requests by telephone, email, and mail received	Not Applicable	Not Applicable	Not Applicable	3,500	3,500
[K] Number of vital records transferred annually from the Department of Health and Hospitals to the Louisiana State Archives	Not Applicable	Not Applicable	Not Applicable	72,000	72,000
[S] Number of vital records processed within one year of receipt	Not Applicable	Not Applicable	Not Applicable	72,000	72,000

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of vital records received and processed within one year of receipt	Not Applicable	Not Applicable	Not Applicable	100	100
[K] Number of vital records transferred via microfilming or scanning	Not Applicable	Not Applicable	Not Applicable	72,000	72,000
[K] Number of research request for vital records by telephone, email and mail received	Not Applicable	Not Applicable	Not Applicable	8,650	8,650
[S] Number of vital records available online to the public	2,723,437	2,721,954	2,721,954	2,721,954	2,721,954
[S] Number of new vital records available to the public within the fiscal year	36,193	50,000	50,000	50,000	50,000

**Objective: 1393-06** The Conservation Services Section will treat documents in need of preservation work in the permanent collection, work with governmental agencies to ensure that records preservation and recovery aspects are considered in the event of disasters impacting governmental agencies, and research and produce exhibits at the Archives.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of damage and disaster reports received	Not Applicable	Not Applicable	Not Applicable	10	10
[K] Number of visitors to the exhibit room	Not Applicable	Not Applicable	Not Applicable	1,050	1,050
[K] Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events	Not Applicable	Not Applicable	Not Applicable	35	35

## 1394-Museum and Other Operations

### Program Authorization

*La. R.S. 25:371-380.6; 380.21-380.26, 380.51-380.57, 380.81-380.87, 380.91-380.97, and La. R.S. 36:744.*

### Program Description

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

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

This program has only one activity, Museum Services.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/((Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	3,673,630	3,905,632	4,769,917	4,523,123	4,084,487	(685,430)
<b>State General Fund by:</b>						
Interagency Transfers	25,000	0	125,000	593	0	(125,000)
Fees & Self-generated	853,053	84,962	204,471	86,976	84,962	(119,509)
Statutory Dedications	84,803	113,078	113,078	113,078	113,078	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>4,636,486</b>	<b>4,103,672</b>	<b>5,212,466</b>	<b>4,723,770</b>	<b>4,282,527</b>	<b>(929,939)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,301,285	\$2,836,934	\$2,836,934	\$2,832,985	\$2,919,366	\$82,432
Operating Expenses	895,511	1,139,848	1,383,769	1,227,457	1,199,848	(183,921)
Professional Services	0	0	0	0	0	0
Other Charges	99,431	126,890	626,890	126,890	163,313	(463,577)
Acquisitions & Major Repairs	1,340,258	0	364,873	536,438	0	(364,873)
<b>Total Expenditures &amp; Request</b>	<b>4,636,486</b>	<b>4,103,672</b>	<b>5,212,466</b>	<b>4,723,770</b>	<b>4,282,527</b>	<b>(929,939)</b>
<b>Authorized Positions</b>						
Classified	23	30	30	30	31	1
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>27</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:



- Fees for admissions to the museums
- Fees for museum rentals
- Fees for providing copies (including certified copies) of any requested documents
- Statutory Dedications from the following:
  - Shreveport Riverfront and Convention Center Fund for use at the Louisiana State Exhibit Museum in Shreveport (Per R.S. 47:302.2)

Per R.S. 39:36B(8), see table below for a listing of each statutorily dedicated fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,769,917	\$5,212,466	34	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$24,582	\$24,582	0	Civil Service Pay Scale Adjustment
\$7,148	\$7,148	0	Civil Service Training Series
\$7,237	\$7,237	0	Group Insurance Rate Adjustment for Active Employees
\$57,380	\$57,380	0	Market Rate Classified
(\$78,316)	(\$78,316)	0	Non-recurring 27th Pay Period
(\$864,285)	(\$983,794)	0	Non-recurring Carryforwards
(\$47,974)	(\$47,974)	0	Related Benefits Base Adjustment
\$14,034	\$14,034	0	Retirement Rate Adjustment
\$11,960	\$11,960	0	Salary Base Adjustment
<b>(\$868,234)</b>	<b>(\$987,743)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$122,804	\$122,804	1	Increase in funding for one (1) authorized T.O. Administrative Program Specialist position and funding for expenses related to risk management and telecommunications for the Old Governor's Mansion.
\$60,000	\$60,000	0	Increase in funding for operating expenses due to increases in utilities costs in the Archives and Records Program (\$80,000) and the Museum and Other Operations Program (\$60,000).
\$0	(\$125,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum.
<b>\$182,804</b>	<b>\$57,804</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$4,084,487</b>	<b>\$4,282,527</b>	<b>35</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$853,053	\$84,962	\$204,471	\$86,976	\$84,962	(\$119,509)

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Shrev. Riverfr Conv. Ctr. Stadium	\$84,803	\$113,078	\$113,078	\$113,078	\$113,078	\$0



## Professional Services

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

## Other Charges

Amount	Description
\$113,078	Shreveport Riverfront Convention Center and Stadium Funds for the Louisiana State Exhibit Museum & Louisiana State Oil and Gas Museum
<b>\$113,078</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,625	Office of Technology Services - Telecommunications Services
\$36,423	Old Governor's Mansion Expenses
\$187	State Printing
<b>\$50,235</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$163,313</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 1394-01** The total cost per visitor for operating program museums will not exceed \$42.50.

**Children's Budget Link:** Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of visitors to Program museums	115,475	120,000	120,000	120,000	120,000
[K] Cost per visitor to operating Program museums	\$43.07	\$20	\$20	\$42.5	\$42.5
[S] Total number of museums (in Program)	9	9	9	9	9
[S] Percentage of Program museums in operation	100	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Old Governor's Mansion: Number of Visitors	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,738
Old Governor's Mansion: Cost per Visitor	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$103.57
Delta Music: Number of visitors	6,163	6,048	4,482	2,090	4,562
Delta Music: Cost per visitor	\$7.94	\$7.1	\$8.37	\$16.54	\$31.67
Mansfield College: Number of visitors	5,014	7,110	3,237	4,577	9,087
Mansfield College: Cost per visitor	\$5.36	\$3.87	\$8.16	\$4.89	\$4.31
Eddie G. Robinson: Number of visitors	7,720	8,420	4,653	1,316	3,955

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Eddie G. Robinson: Cost per visitor	\$6.12	\$4.75	\$4.14	\$10.96	\$10.29
Abbeville Military History: Number of visitors	609	609	15	Not Applicable	Not Applicable
Abbeville Military History: Cost per visitor	\$7.27	\$0	\$0	Not Applicable	Not Applicable
Germantown Colony: Number of visitors	776	818	644	528	1,010
Germantown Colony: Cost per visitor	\$41.71	\$27.7	\$32.33	\$38.84	\$62.18
Louisiana State Exhibit: Number of visitors	42,893	125,894	67,377	22,863	50,668
Cotton: Number of visitors	7,352	7,221	4,083	54	1,598
La. Oil and Gas: Number of visitors	1,943	1,626	1,084	134	169
Old State Capitol: Number of visitors	51,305	49,083	35,955	23,763	41,688
Louisiana State Exhibit: Cost per visitor	\$21.36	\$7.11	\$12.49	\$34.83	\$25.69
Cotton: Cost per visitor	\$2.73	\$0.05	\$0	\$0	\$0
La. Oil and Gas: Cost per visitor	\$29.59	\$35.32	\$43.48	\$374.34	\$588.73
Old State Capitol: Cost per visitor	\$25.74	\$27.35	\$40.7	\$62.91	\$71.99

**Objective: 1394-02** 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 Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of museums inspected annually	100	100	100	100	100
[K] Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation	0	50	50	50	50
[S] Number of Museums with attendance over 25,000	2	2	2	2	2

## 1395-Commercial

### Program Authorization

*La. R.S. 3:76-77, 84, , 216, 3652, 3654 and 3655; La. R.S. 9:3401-3410, 3421-28, 3431-3435, 3445 and 5164; La. R.S. 10:9-519- 9-526; La. R.S. 12: 31-35, 202-206, 236-237, 237.1, 238- 239.1, 241, 243-244, 247, 249, 250, 250.1, 251, 257, 262, 262.1, 263-264, 301, 303-305, 308-314.1, 316, 318, 404, 406, 412-414, 418-419, 448-449, 469, 492, 499.2, 802, 902, 982, 1012, 1052, 1072, 1111, 1131, 1152, 1172, 1191-1192, 1304-1310, 1335.1, 1339, 1342, 1345-1353, 1355, 1359, 1360 and 1363-1364; R.S. 13: 3471-3472, 3474-3475, 3479-3482, 3485 and 5107; La. R.S. 14:325; La. R.S. 22:166-168, 177, 214, 332, 335, 340, 442, and 1907; La. R.S. 30:112; La. R.S. 36:741-746 (Powers & Duties of Secretary of State) [745 & 746] Uniform Code and geauxBIZ; La. R.S. 39: 1111 and 1118; La. R.S. 44:52-57, (Address Confidentiality Program); La. R.S. 45:200.8; La. R.S. 49:221.1 and 222-229; La. R.S. 51:213-219, 288, 294-295 and 1164; La. C.C.P. Art. 1262, 1267; and LAC 4:XIX. Chapter 1, Address Confidentiality Program.*

### Program Description

The mission of the Commercial Program is to provide 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 communication of business licensing information as required by law and to make such information concerning these business entities available to the public; and to ensure the quality of the notary database.

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

Program Activities include the following:

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	0	0	0	0	0	0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,380,999	10,523,563	10,793,242	10,937,805	11,307,320	514,078
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>9,380,999</b>	<b>10,523,563</b>	<b>10,793,242</b>	<b>10,937,805</b>	<b>11,307,320</b>	<b>514,078</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,502,770	\$4,870,427	\$4,870,427	\$5,256,562	\$5,154,184	\$283,757
Operating Expenses	1,291,315	1,185,948	1,185,948	1,214,055	1,185,948	0
Professional Services	0	0	0	0	0	0
Other Charges	3,586,914	4,467,188	4,736,867	4,467,188	4,967,188	230,321
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>9,380,999</b>	<b>10,523,563</b>	<b>10,793,242</b>	<b>10,937,805</b>	<b>11,307,320</b>	<b>514,078</b>
<b>Authorized Positions</b>						
Classified	54	54	54	54	54	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from:
  - \$75 filing fee relative to domestic corporations
  - \$125 filing fee relative to foreign corporations
  - \$30 filing fee for annual reports relative to domestic and foreign corporations
  - Fees for providing registration of trademarks and partnerships
  - Fees for providing certificates of good standing
  - Fees for providing copies (including certified copies) of any requested document

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$10,793,242	55	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

\$0	(\$102,378)	0	Attrition Adjustment
\$0	\$3,734	0	Civil Service Pay Scale Adjustment
\$0	\$17,531	0	Civil Service Training Series
\$0	\$14,056	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$136,665	0	Market Rate Classified



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$164,438)	0	Non-recurring 27th Pay Period
\$0	(\$269,679)	0	Non-recurring Carryforwards
\$0	\$209,701	0	Related Benefits Base Adjustment
\$0	\$28,734	0	Retirement Rate Adjustment
\$0	\$140,152	0	Salary Base Adjustment
\$0	\$14,078	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$500,000	0	Increase in funding for the Commercial Online Registration Application (CORA/geauxBiz) continued development costs contract.
\$0	\$500,000	0	<b>Total Non-Statewide</b>
\$0	\$11,307,320	55	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,380,999	\$10,523,563	\$10,793,242	\$10,937,805	\$11,307,320	\$514,078

## Professional Services

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

## Other Charges

Amount	Description
\$3,000,000	GeauxBiz One Stop Portal
\$900,000	Commercial On-Line Registration Application (CORA) Filings
\$500,000	Central Electronic Repository
\$234,188	Commercial Miscellaneous Operating Expenses
<b>\$4,634,188</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,000	Office of Technology Services - Telecommunications Services
\$325,000	Division of Administration - Mail, postage, and printing services
<b>\$333,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,967,188</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 1395-01** To maintain an efficient filing process the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 15% of total documents filed.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of filing documents on-line rejected	44,958	30,000	30,000	30,000	30,000
[K] Percentage of documents returned	1.23	7	7	7	7
[S] Number of filing documents returned	4,990	15,000	15,000	15,000	15,000

**Objective: 1395-02** To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least a 98% data entry accuracy rate annually for UCC 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage accuracy in data entry of UCC and Farm Product filings	99.9	98	98	98	98
[S] Number of UCC and Farm Product filings	225,200	190,000	190,000	190,000	190,000

**Objective: 1395-03** 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Service of process filings (lawsuits filed)	34,521	30,000	30,000	30,000	30,000
[K] Percentage of suits processed within 24 hours of receipt	100	100	100	100	100

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of filing documents received on-line	Not Applicable	439,682	454,302	564,357	539,269



**Objective: 1395-04** To ensure the quality of the data used to generate reports for geauxBiz customers, the program will request updated regulatory requirements 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Completed annual request for information	1	1	1	1	1
[K] Completed update of contact information in program database	1	1	1	1	1

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of regulatory agencies in program database	Not Applicable	567	567	567	567

**Objective: 1395-05** To expand geauxBIZ by submitting additional filing types to existing agencies and by exploring potential partnerships with other state agencies to offer enhanced assistance to the business community.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of additional filing types or business types sent to existing agencies (subject to budget and staffing constraints of partnering agencies)	0	2	2	2	2
[S] Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners	2	1	1	1	1

**Objective: 1395-06** To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.

**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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of imaging goal obtained	107	100	100	100	100
[S] Number of annual report documents imaged	4,260	4,000	4,000	4,000	4,000